Milestone	Descrizione Milestone	lug-22	set-22	ott-22	nov-22	dic-22	gen-23	feb-23	mar-23	apr-23	mag-23	giu-23	lug-23	ago-23	set-23	ott-23	nov-23	dic-23	gen-24	feb-24	mar-24	apr-24	mag-24	giu-24	lug-24	ago-24	set-24	ott-24	nov-24	dic-24	gen-25	feb-25	mar-25	apr-25	mag-25	giu-25	lug-25	ago-25		Costo Milestone	Agevolazione
		T0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	TT		
M1	Planning of the recruitment of RTDa identifying areas of expertise and all the detail needed to issue the public selection for RTDa (20% of the total number)																																							4.425.795,08	4.425.795,08
M2	Planning of the recruitment of RTDa identifying areas of expertise and all the detail needed to issue the public selection for RTDa (30% of the total number)																																							6.633.692,59	6.633.692,59
M3	Planning of the recruitment of RTDa identifying areas of expertise and all the detail needed to issue the public selection for RTDa (50% of the total number)																																							11.109.487,69	11.109.487,69
M4	Planning of the public selection for PhD by Spoke leader and affiliates identifying areas of expertise and all the other detail to issue the call (1/3 of the total number)																																							2.646.000,00	2.646.000,00
M5	Planning of the public selection for PhD by Spoke leader and affiliates identifying areas of expertise and all the other detail to issue the call (1/3 of the total number)																																							2.646.000,00	2.646.000,00
M6	Planning of the public selection for PhD by Spoke leader and affiliates identifying areas of expertise and all the other detail to issue the call (1/3 of the total number)																																							2.645.997,34	2.645.997,34
M7	Financing of staff and indirect related costs (at least of 10% of total person months)																																							3.526.821,49	3.526.821,49
M8	Financing of staff and indirect related costs (at least of 20% of total person months)																																							8.730.000,00	8.730.000,00
M9	Financing of staff and indirect related costs (at least of 40% of total person months)																																							18.000.000,00	17.595.000,00
M10	Financing of staff and indirect related costs (at least of 100% of total person months)																																							5.400.000,00	5.278.500,00
M11	Spoke flagship: identification and detailed plan of infrastructures and materials needed for Spoke activities																																							11.340.000,00	11.340.000,00
M12	Spoke flagship: Mid-term identification and detailed plan of infrastructures and materials needed for Spoke activities																																							7.560.000,00	7.560.000,00
M13	Gene Therapy Center: Starting the infrastructure implementation																																							1.580.000,00	1.580.000,00
M14	Gene Therapy Center: Completing the infrastructure implementation																																							41.408.000,00	40.770.000,00
M15	RNA production platform: starting the infrastructure implementation at 50%																																							9.479.481,54	9.479.481,54
M16	RNA production platform: starting the infrastructure implementation refining																																							9.479.481,54	9.479.481,54
M17	Approval of the national PhD program																																							3.192.027,20	3.192.027,20
M18	Definition of the program and timetable of the training for the technicians																																							3.000.000,00	3.000.000,00
M19	Issue the call for the TRL development grants year 1																																							37.252.461,94	36.172.518,20
M20	Issue the call for the TRL development grants year 2																																							37.608.993,82	36.410.876,99
M21	Issue the call for the TRL development grants year 3																																							38.861.864,13	37.022.379,50
M22	Issue the open call year 1																																							10.665.000,00	10.665.000,00
M23	Issue the open call year 2																																							10.665.000,00	10.665.000,00
M24	Issue the open call year 3																																							10.665.000,00	10.665.000,00
M25	Spin off and start-up accelerators program year 2																																							1.608.000,00	1.608.000,00
M26	Spin off and start-up accelerators program year 3																																							2.380.000,00	2.380.000,00
M27	Technology transfer activities program year 1																																							5.684.361,52	5.684.361,52
M28	Technology transfer activities program year 2																																							7.958.106,13	4.462.206,90
M29	Technology transfer activities program year 3																																							9.162.978,44	9.162.978,45
M30	Approval and reporting administrative expenses year 1																																							1.100.000,00	1.100.000,00
M31	Approval and reporting administrative expenses years 2 and 3																																							2.000.000,00	2.000.000,00
M32	Recruitment of the Program manager and set-up of the management processes related to the control of research activities																																							400.000,00	400.000,00
																																							328.814.550,46	320.036.606,03

Cronoprogramma delle Agevolazioni																																								
Milestones			M1, M4, M7, M11, M13, M14, M17, M18, M19, M27, M30, M32				M2, M8, M22, M25			M5, M16					M20, M28, M31	M3, M9			M12		M23	M6, M26					M21, M29				M10		M24								Totali
Agevolazione	-	113.837.523,49	9.479.481,54	-	-	-	27.636.692,59	-	-	12.125.481,54	-	-	-	-	42.873.083,90	28.704.487,69	-	-	7.560.000,00	-	10.665.000,00	5.025.997,34	-	-	-	-	46.185.357,95	-	-	-	5.278.500,00	-	10.665.000,00	-	-	-	-	-	-	320.036.606,03
Costo	-	115.555.407,23	9.479.481,54	-	-	-	27.636.692,59	-	-	12.125.481,54	-	-	-	-	47.567.099,91	29.109.487,69	-	-	7.560.000,00	-	10.665.000,00	5.025.997,34	-	-	-	-	48.024.842,57	-	-	-	5.400.000,00	-	10.665.000,00	-	-	-	-	-	-	328.814.550,46
Cronoprogramma delle Rendicontazioni		23.831.952,45				71.495.598,13			37.526.520,12					9.145.194,61			28.827.669,38		21.738.446,25	13.535.473,13					29.620.303,71			32.104.482,82		15.176.985,00								23.702.386,03	328.814.550,46
Piano delle Erogazioni	**32.003.660,60**	**81.833.862,88**	**9.479.481,54**				**27.636.692,59**			**12.125.481,54**			-	-	**42.873.083,90**	**28.704.487,69**			**7.560.000,00**	-	**10.665.000,00**	**5.025.997,34**	-	-	-	-	**30.125.197,34**	-	-	-	-	-	-	-	-	-	-	-	**32.003.660,60**	**320.036.606,03**

concorrenza 90%

288.032.945,43