ALLEGATO C - CRONOPROGRAMMA DI ATTUAZIONE E PIANO DEI PAGAMENTI

Cronoprogramma delle attuazioni

Milestone	*Descrizione Milestone*		*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 Milestone*
		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	Ecosystem Operative Plans adoption and HUB Management Establishment																																							1.200.000,00	1.200.000,00
M2	Ecosystem Identity																																							298.677,10	298.677,10
M2.1	Ecosystem Identity – Phase 2																																							1.842.951,17	1.305.954,22
M3	Open Innovation & Open Data Platform																																							376.915,00	376.915,00
M3.1	Open Innovation & Open Data Platform – Scale Up and management																																							340.917,50	340.917,50
M4	Open call for accelerator grant (SMEs) – First wave																																							11.225.000,00	11.225.000,00
M4.1	Open call for accelerator grant (SMEs) – Second wave																																							13.575.000,00	13.575.000,00
M4.2	Open call for accelerator grant (SMEs) – Third wave																																							7.700.000,00	7.700.000,00
M5	Technology transfer and exploitation of research results – Phase 1																																							1.252.399,53	1.252.399,53
M5.1	Technology transfer and exploitation of research results – Phase 2																																							995.225,00	995.225,00
M5.2	Technology transfer and exploitation of research results – Phase 3																																							603.064,00	603.064,00
M6	Training Plan Adoption																																							559.020,00	559.020,00
M6.1	Training Plan Adoption – Phase 1																																							775.005,00	775.005,00
M6.2	Training Plan Adoption – Phase 2																																							643.720,00	643.720,00
M7	R&D activities in Spokes 1-4 – Start-up																																							4.742.474,64	4.222.826,76
M7.1	R&D activities in Spokes 1-4 – Phase 1																																							20.708.899,16	18.369.503,41
M7.2	R&D activities in Spokes 1-4 – Phase 2																																							19.148.278,59	16.580.356,56
M7.3	R&D activities in Spokes 1-4 – Phase 3																																							11.594.120,79	9.861.111,58
M8	Calls for recruitment – First wave																																							17.489.690,13	17.489.690,13
M8.1	Calls for recruitment – Second wave																																							2.338.127,54	2.338.127,54
M9	Ethical AI: Legal compliance and technical design towards a human-centric AI																																							237.160,00	237.160,00
																																								117.646.645,14	**109.949.673,33**

Cronoprogramma delle Agevolazioni

Milestones	Anticipo 10%	M1, M2, M6, M7, M8			M3, M4	M7.1	M2.1	M5, M8.1, M9	M6.1			M3.1	M4.1					M7.2	M6.2							M6.2				M7.3		M5.2						Saldo 10%	Totali
Agevolazione	-	23.770.213,99	-	-	11.601.915,00	18.369.503,41	1.305.954,22	3.827.687,06	775.005,00	-	-	340.917,50	13.575.000,00	-	-	-	-	16.580.356,56	7.700.000,00	995.225,00	-	-	-	-	-	643.720,00	-	-	-	9.861.111,58	-	603.064,00	-	-	-	-	-	-	109.949.673,33
Costo	-	24.289.861,87	-		11.601.915,00	20.708.899,16	1.842.951,17	3.827.687,06	775.005,00	-	-	340.917,50	13.575.000,00	-	-	-	-	19.148.278,59	7.700.000,00	995.225,00	-	-	-	-	-	643.720,00	-	-	-	11.594.120,79		603.064,00	-	-	-	-	-	-	117.646.645,14
Cronoprogramma delle Rendicontazioni				*13.620.487,10*	*6.835.007,43*	*7.079.130,17*	*7.078.844,99*	*4.677,714,52*		*9.440.329,14*		*2.357,710,20*						*23.804.799,60*	*1.837.970,62*	*3.177.970,62*						*16.940.656,47*				*7.219.323,13*		*3.316.812,20*						*10.055.884,09*	*117.646.645,14*
Piano delle Erogazioni	**10.994.967,33**	**12.775.246,66**			**11.601.915,00**	**18.369.503,41**	**1.305.954,22**	**3.827.687,06**	**775.005,00**			**340.917,50**	**13.575.000,00**	-				**16.580.356,56**	**7.700.000,00**	**995.225,00**						**112.928,25**												**10.994.967,33**	**109.949.673,33**

Concorrenza 90%
98.954.706,00