Cronoprogramma delle attuazioni

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	TF		
M1	Permanent staff based on technical and scientific Spoke program																																							11.000.000,00	11.000.000,00
M2	Permanent staff based on technical and scientific Spoke program																																							11.000.000,00	11.000.000,00
M3	Permanent staff based on technical and scientific Spoke program																																							11.000.000,00	11.000.000,00
M4	Permanent staff based on technical and scientific Spoke program																																							9.392.293,62	9.392.293,62
M5	RTDA call for 1° cycle																																							15.100.000,00	15.100.000,00
M6	RTDA call for 2° cycle																																							15.100.000,00	15.100.000,00
M7	PhD call 1° cycle																																							5.379.888,89	5.379.888,89
M8	PhD call 2° cycle																																							5.379.888,89	5.379.888,89
M9	PhD call 3° cycle																																							5.379.888,89	5.379.888,89
M10	Public infrastructure research projects plan																																							28.582.619,22	28.582.619,22
M11	Public infrastructure research projects plan implementation at 40%																																							33.997.608,48	33.997.608,48
M12	Public infrastructure research projects planimplementation at 40%																																							8.499.402,12	8.499.402,12
M13	Private infrastructures research projects invesment plan																																							30.000.000,00	13.913.072,97
M14	Private infrastructures research projects implementation at 40%																																							40.000.000,00	18.550.763,97
M15	Private infrastructures research projects implementation at 40%																																							6.483.099,00	3.006.660,98
M16	Open calls defined and launched for year 1																																							10.666.666,67	10.666.666,67
M17	Open calls defined and launched for year 2																																							10.666.666,67	10.666.666,67
M18	Open calls defined and launched for year 3																																							10.666.666,67	10.666.666,67
M19	Identification and selection of flagship project year 1																																							30.000.000,00	22.500.000,00
M20	Identification and selection of flagship project year 2																																							24.000.000,00	18.000.000,00
M21	Identification and selection of flagship project year 3																																							13.990.000,00	10.490.000,00
M22	Selection of relevant PDC for year 1																																							2.000.000,00	2.000.000,00
M23	Selection of relevant PDC for year 2																																							2.000.000,00	2.000.000,00
M24	Selection of relevant PDC for year 3																																							2.000.000,00	2.000.000,00
M25	Grant and call for ideas defined and launched for year 1																																							4.000.000,00	4.000.000,00
M26	Grant and call for ideas defined and launched for year 2																																							4.000.000,00	4.000.000,00
M27	Grant and call for ideas defined and launched for year 3																																							2.990.000,00	2.990.000,00
M28	Scalability Grants defined and launched for Year 1																																							4.000.000,00	4.000.000,00
M29	Scalability Grants defined and launched for Year 2																																							4.000.000,00	4.000.000,00
M30	Scalability Grants defined and launched for Year 3																																							2.990.000,00	2.990.000,00
M31	Launch of MOOC for year 1																																							2.000.000,00	2.000.000,00
M32	Launch of MOOC for year 2																																							1.000.000,00	1.000.000,00
M33	Launch of MOOC for year 3																																							990.000,00	990.000,00
M34	Technological Observatory and Study Center Creation																																							9.680.000,00	9.680.000,00
																																								377.934.689,11	**319.922.088,03**

Cronoprogramma delle Agevolazioni

Milestones			M1, M5, M7				M10, M13, M19, M25, M28, M31				M2, M16, M22, M34				M6, M8, M11, M14				M3, M17, M20, M26, M29, M32				M9, M12, M15, M23				M21				M4, M24, M27, M30, M33				M18				Ente 10%		**Totali**
Agevolazione		-	31.479.888,89	-	-	-	74.995.692,20	-	-	-	33.346.666,67	-	-	-	73.028.261,33	-	-	-	48.666.666,67	-	-	-	18.885.951,99	-	-	-	10.490.000,00	-	-	-	18.362.293,62	-	-	-	10.666.666,67	-	-	-	-	-	**319.922.088,03**
Costo		-	31.479.888,89	-	-	-	98.582.619,22	-	-	-	33.346.666,67	-	-	-	94.477.497,37	-	-	-	54.666.666,67	-	-	-	22.362.390,01	-	-	-	13.990.000,00	-	-	-	18.362.293,62	-	-	-	10.666.666,67	-	-	-	-	-	**377.934.689,11**
Cronoprogramma delle Rendicontazioni						15.739.944,44				65.031.254,05				62.507.500,09				60.454.939,16				74.121.605,83				37.167.404,00				22.329.070,67				19.352.300,25				21.230.670,62		**377.934.689,11**
Piano delle Erogazioni	**31.992.208,80**		-	-	-	-	**74.995.692,20**	-	-	-	**33.346.666,67**	-	-	-	**73.028.261,33**	-	-	-	**48.666.666,67**	-	-	-	**18.885.951,99**	-	-	-	**7.014.431,57**	-	-	-	-	-	-	-	-	-	-	-	**31.992.208,80**	**319.922.088,03**

Concorrenza 90%

287.929.879,23