Cronoprogramma delle attuazioni

Milestone	Descrizione Milestone	lug-22	lug-22	ago-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	set-25	ott-25	nov-25	dic-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	37	38	39	40	41	42	TT		
M1	Grant and Consortium Agreement																																													3.000.000,00	3.000.000,00
M2	Hub Establishment & Management																																													4.940.000,00	4.940.000,00
M3	Kick off meeting & SWs																																													11.466.034,00	10.466.034,00
M4	Methodology to develop qualified and non-patents repository shared among partner organizations																																													2.000.000,00	2.000.000,00
M5	Statement of MRI Ethical Committee and approval of the ethical guidelines GDPR Procedures																																													1.500.000,00	1.500.000,00
M6	Definition of PPs Plan for MRI Partners and other participants																																													1.500.000,00	1.500.000,00
M7	Publication of the calls for Accelerator Grants Year 1 (Start Up Grants and Scale Up Grants)																																													7.500.000,00	7.500.000,00
M7.1	Publication of the calls for Accelerator Grants Year 2 (Start Up Grants and Scale Up Grants)																																													14.500.000,00	14.500.000,00
M7.2	Publication of the calls for Accelerator Grants Year 3 (Start Up Grants and Scale Up Grants)																																													11.000.000,00	11.000.000,00
M8	Publication of call for Incoming Outgoing MRI Fellowships for Innovative RBI projects																																													600.000,00	600.000,00
M8.1	Publication of call for Incoming Outgoing MRI Fellowships for Innovative RBI projects																																													600.000,00	600.000,00
M8.2	Publication of call for Incoming Outgoing MRI Fellowships for Innovative RBI projects																																													600.000,00	600.000,00
M9	Call Connect and Develop procurement and selection of RBI Providers																																													1.600.000,00	1.600.000,00
M9.1	Call Connect and Develop procurement and selection of RBI Providers																																													1.800.000,00	1.800.000,00
M9.2	Call Connect and Develop procurement and selection of RBI Providers																																													1.800.000,00	1.800.000,00
M10	Calls for Special Lead services on IP and tech transfer																																													3.000.000,00	3.000.000,00
M10.1	Calls for Special Lead services on IP and tech transfer																																													4.000.000,00	4.000.000,00
M10.2	Calls for Special Lead services on IP and tech transfer																																													3.000.000,00	3.000.000,00
M11	Call for researchers and technicians to be hired - Contracts signed																																													23.000.000,00	23.000.000,00
M11.1	Call for researchers and technicians to be hired - Contracts signed																																													10.200.000,00	10.200.000,00
M11.2	Call for researchers and technicians to be hired - Contracts signed																																													7.200.000,00	7.200.000,00
M12	Calls for complementary research competences and services. Research contracts signed																																													12.500.000,00	12.500.000,00
M12.1	Calls for complementary research competences and services. Research contracts signed																																													4.000.000,00	4.000.000,00
M12.2	Calls for complementary research competences and services. Research contracts signed																																													2.000.000,00	2.000.000,00
M13	PhD recruitment on existing PhD programs, Master students recruitment - Year 1																																													16.000.000,00	16.000.000,00
M13.1	PhD recruitment on existing PhD programs, Master students recruitment - Year 2																																													11.000.000,00	11.000.000,00
M13.2	PhD recruitment on existing PhD programs, Master students recruitment - Year 3																																													6.721.000,00	6.721.000,00
M14	Gateway assessment Workshop. Gateway Enhancement Report (1) approval by BoD. Definition of Vision, Mission and Business Model of Gateway																																													13.400.000,00	12.825.000,00
M14.1	Gateway assessment Workshop. Gateway Enhancement Report (2) approval by BoD. Preliminary experimental analysis to define Biobanking Research Activities																																													13.400.000,00	12.825.000,00
M14.2	Development of criteria to reach MRI's targets. Gateway assessment Workshop. Gateway Enhancement Report (3) approval by BoD. Gateway assessment Workshop. Gateway Enhancement Report (4) approval by BoD. Mapping Regional Primary Genological and scientific innovation results and opportunity for TT. Mining of Gateway Data Innovation assets																																													13.400.000,00	12.825.000,00
M14.3	Gateway assessment Workshop. Gateway Enhancement Report (5) approval by BoD. Definition of models and operational guidelines for the commercialization of																																													13.700.000,00	13.125.000,00
M14.4	Gateway assessment Workshop. Gateway Enhancement Report (6) approval by BoD. Report on Translational and GMO Data Platforms																																													13.250.000,00	12.650.000,00
M14.5	Gateway assessment Workshop. Gateway Enhancement Report (7) approval by BoD. Report on customer, KTS, development, transitioned activities																																													14.750.000,00	14.150.000,00
M14.6	Gateway assessment Workshop. Gateway Enhancement Report (8) approval by BoD. Report on Infrastructure and Services																																													14.750.000,00	14.150.000,00
M14.7	Gateway assessment Workshop. Gateway Enhancement Report (9) approval by BoD. Report on Infrastructure and Services																																													13.950.000,00	13.350.000,00
M14.8	Gateway assessment Workshop. Gateway Enhancement Report (10) approval by BoD. Valorization and Business and sustainability Plan of the Gateway																																													13.950.000,00	13.350.000,00
M15	Gateway Governance Model approved by the Board of Directors. Definition of Governance of private/public/other/agencies to be used with inputs and outputs																																													11.446.891,33	10.821.891,33
M15.1	Progressive implementation of Open data platform (n. of sample)																																													12.350.000,00	11.700.000,00
M15.2	Research Data Services of Open data platforms																																													12.843.450,06	12.227.740,46
																																														328.217.375,39	**320.026.665,79**

Cronoprogramma delle Agevolazioni

Milestones		M1, M2, M3, M4, M6, M13, M14	M12			M5, M9, M10, M14.1, M15	M11	M8		M14.2				M13.2, M13.1, M14.3, 15.1				M9.1, M10.1, M14.4	M11.1	M7.1, M8.1		M14.5				M12.2, M13.2, M14.6, M15.2				M8.2, M10.2, M14.7	M11.2	M7.2, M8.2		M14.8										Totali
																																														Saldo 10%	
Agevolazione	-	50.731.034,00	12.500.000,00	-	-	29.746.891,33	23.000.000,00	8.100.000,00	-	12.825.000,00	-	-	-	39.825.000,00	-	-	-	18.450.000,00	10.200.000,00	15.100.000,00	-	14.150.000,00	-	-	-	35.098.740,46	-	-	-	18.150.000,00	7.200.000,00	11.600.000,00	-	13.350.000,00	-	-	-								-	**320.026.665,79**
Costo	-	52.306.034,00	12.500.000,00	-	-	30.946.891,33	23.000.000,00	8.100.000,00	-	13.400.000,00	-	-	-	41.050.000,00	-	-	-	19.050.000,00	10.200.000,00	15.100.000,00	-	14.750.000,00	-	-	-	36.314.450,06	-	-	-	18.750.000,00	7.200.000,00	11.600.000,00	-	13.950.000,00	-	-	-								-	**328.217.375,39**
Cronoprogramma delle Rendicontazioni		11.984.206,63			34.452.619,89	10.104.141,73	17.771.208,40		34.592.416,80				33.778.370,93	6.032.092,75	9.432.092,75		26.414.185,46				24.135.149,93				27.378.370,93				28.713.854,28	5.998.213,57	8.398.213,57			22.596.427,14		24.992.854,28							1.442.556,39		**328.217.375,39**
Piano delle Erogazioni	32.002.666,58	18.728.367,42	12.500.000,00	-	-	29.746.891,33	23.000.000,00	8.100.000,00	-	12.825.000,00	-	-	-	39.825.000,00	-	-	-	18.450.000,00	10.200.000,00	15.100.000,00	-	14.150.000,00	-	-	-	35.098.740,46	-	-	-	18.150.000,00	147.333,42	-	-	-	-	-	-								32.002.666,58	**320.026.665,79**

Concorrenza 90%

288.023.999,21