ALLEGATO C - CRONOPROGRAMMA DI ATTUAZIONE E PIANO DEI PAGAMENT

Cronoprogramma delle attuazioni

Milestone	*Descrizione Milestone*	T0	11/2022	12/2022	01/2023	02/2023	03/2023	04/2023	05/2023	06/2023	07/2023	08/2023	09/2023	10/2023	11/2023	12/2023	01/2024	02/2024	03/2024	04/2024	05/2024	06/2024	07/2024	08/2024	09/2024	10/2024	11/2024	12/2024	01/2025	02/2025	03/2025	04/2025	05/2025	06/2025	07/2025	08/2025	09/2025	10/2025	Saldo	Costo Milestone	Agevolazione Milestone
M1	Planning and recruitment of RTDa and other researchers (first round)																																						8.572.500,02	8.394.869,15
M2	Planning and recruitment of RTDa and other researchers (second round)																																						8.572.500,00	8.394.869,13
M3	Planning and recruitment of PhDs (first round)																																						3.853.125,00	3.853.125,00
M4	Planning and recruitment of PhDs (second round)																																						3.853.125,00	3.853.125,00
M5	Financing of staff and indirect related costs (at least of 10% of total PhDs)																																						3.539.465,79	3.458.140,42
M6	Financing of staff and indirect related costs (at least of 30% of total PhDs)																																						7.078.931,58	6.916.280,83
M7	Financing of staff and indirect related costs (at least of 75% of total PhDs)																																						15.927.596,06	15.561.631,87
M8	Financing of staff and indirect related costs (at least of 100% of total PhDs)																																						8.848.664,48	8.645.351,04
M9	Financing of costs for instrumentation and spoke labs (at least 30% of total)																																						5.775.000,00	5.631.383,97
M10	Financing of costs for instrumentation and spoke labs (at least 60% of total)																																						5.775.000,00	5.631.383,97
M11	Financing of costs for instrumentation and spoke labs (at least 100% of total)																																						7.700.000,00	7.508.511,96
M12	Allocation to funds for cascade calls to spokes and calls issue (first round 50%)																																						16.213.750,00	15.877.784,71
M13	Allocation to funds for cascade calls to spokes and calls issue (second round 50%)																																						16.213.750,00	15.877.784,71
M14	Reporting of administrative expenses (first year)																																						826.094,88	808.977,36
M15	Reporting of administrative expenses (second year)																																						826.094,88	808.977,36
M16	Reporting of administrative expenses (third year)																																						1.101.459,84	1.078.636,48
M17	Allocation of funds for further activities (first round)																																						1.900.000,00	1.860.630,08
M18	Allocation of funds for further activities (second round)																																						1.780.000,00	1.740.630,08
																																						118.357.057,52	115.902.093,13

Cronoprogramma delle Agevolazioni																																								
Milestones	**Anticipo 10%**	**M1, M3, M5, M9, M12, M14**			**M6**							**M2, M4, M13**			**M10, M15, M17**										**M11**			**M7, M16, M18**			**M8**								**Saldo 10%**	**Totali**
Agevolazione		**38.024.280,61**			**6.916.280,83**							**28.125.778,85**			**8.300.991,41**										**7.508.511,96**			**18.380.898,43**			**8.645.351,04**									**115.902.093,13**
Costo		**38.779.935,69**			**7.078.931,58**							**28.639.375,00**			**8.501.094,88**										**7.700.000,00**			**18.809.055,90**			**8.848.664,48**									**118.357.057,52**
Cronoprogramma delle Rendicontazioni					***14.736.197,85***						***27.112.751,84***			***13.556.375,91***									***26.912.487,83***			***3.248.190,39***			***19.214.627,68***									***13.576.426,02***	***118.357.057,52***
Piano Erogazioni	**11.590.209,31**	**26.434.071,30**			**6.916.280,83**							**28.125.778,85**			**8.300.991,41**										**7.508.511,96**			**15.436.040,16**										**11.590.209,31**	**115.902.093,13**
																												Concorrenza 90%												