HORIZON 2020
ERC
European Research Council
Summary

- Concetti generali sui finanziamenti
- Concetti base su H2020 e sulle azioni ERC
- Come si costruisce un budget per le call ERC
HORIZON 2020 - ERC -

**Funders**

- **National**
  - Local
  - Regions
  - Provinces
  - municipalities

- **National**
  - (Ministry of University)
    - FIRB- SIR -PRIN

- **National**
  - (other Ministries)
    - MIPAAF, MOH, MAE

- **National**
  - Bank Foundations
    - F. CARIPLO

- **National**
  - Other thematic Foundations
    - (Telethon, AIRC, etc)

- **Foreign institutions**
  - EU
    - (FP, structural funds, etc.)
  - National Institutes of Health (NIH)
  - Foreign foundations

- **National/International Private**
  - Institutions, companies
F.P. Horizon 2020 (2014-2010) is the financial instrument implementing the Innovation Union, a Europe 2020 flagship initiative aimed at securing Europe’s global competitiveness.

La struttura di Horizon 2020: composta da 3 Pilastri e da 5 Programmi trasversali

**ONE - Excellence Science**
- **Frontier research (ERC)**
  Frontier Research by the best individual teams (ERA)
- **Future and Emerging Technologies (FET)**
  Collaborative research to open new fields of innovation
- **Marie Sklodowska-Curie actions**
  Opportunities for training and career development
- **Research infrastructures**
  Ensuring access to world-class facilities

**TWO - Industrial Leadership**
- **Leadership in enabling and industrial technologies**
  - ICT
  - NANOTECHNOLOGIES MATERIALS
  - BIOTECHNOLOGIES
  - MANUFACTURING
  - SPACE
- **Access to risk finance**
  Leverage private finance and venture capital for research and innovation
- **Innovation in SMEs**
  Fostering all forms of innovation all types of SMEs

**THREE - Tackling Societal Challenges**
- **Health, demographic change and wellbeing**
- **Food security, sustainable agriculture and forestry, marine, maritime and inland water research, and the bioeconomy**
- **Secure, clean and efficient energy**
- **Smart, green and integrated transport**
- **Climate action, environment, resource efficiency and raw materials**
- **Europe in a changing world - Inclusive, innovative and reflective societies**
- **Secure societies - Protecting freedom and security of Europe and its citizens**
HORIZON 2020 is structured in three main pillars/priorities:

- **Excellent Science** (€ 24.441 M)
- **Societal Challenges** (€ 29.679 M)
- **Industrial Leadership** (€ 17.016 M)

**ERC Frontier Research** (13.095M (17%))

Science with and for Society (€462)

Spreading Excellence and Widening Participation (€ 816)

European Institute of Technology (EIT) (€ 2711)

Joint Research Centre (JRC) (€ 1.903)

Euratom (€ 1.603)
**WHAT ABOUT ERC**

Work programme for the implementation of the actions under Part I “**Excellent science**” which relate to the specific objective “**Strengthening Europe’s science base in frontier research**”

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**Pillar one**

**Excellence Science**

- Frontier research (ERC)
- Future and Emerging Technologies (FET)
- Marie Skłodowska-Curie actions
- Research infrastructures
LA STRUTTURA DI ERC

STARTING GRANT
Maximum Grant amount 1.500.000€

CONSOLIDATOR GRANT
Maximum Grant amount 2.000.000€

ADVANCED GRANT
Maximum Grant amount 2.500.000€

PROOF OF CONCEPT GRANT
Maximum Grant amount 150.000 €
(18 mesi)
The ERC's mission is to:

- encourage the highest quality research in Europe...
- .......on the basis of scientific excellence
- to provide attractive, long-term funding to support excellent investigators and their research teams...........
- .........to pursue ground-breaking, high-gain/ high-risk research.

Scientific excellence is the sole criterion on the basis of which ERC frontier research grants are awarded.

Applications can be made in any field of research

The ERC's frontier research grants operate on a 'bottom-up' basis without predetermined priorities.

The ERC strongly encourages research proposals of a multi and interdisciplinary nature
Role of researchers: very important

Molteplicity of roles:

- Research
- Supervision
- Mentoring
- Administrative management

The European Charter for Researchers takes into account the molteplicity of roles carried out by the researchers who are enrolled not only to carry out research and/or development activities, but also to take part in the supervision, mentoring and management or in administrative tasks.
Molteplicità di ruoli dei ricercatori

- Administrative management

**Project management** ➔ **Budget to reporting**

**concetto di budget e rendicontazione**
(MOMENTI DISTINTI e SEPARATI) tra docenti e personale amministrativo

**concetto di Project Management**
(VISIONE GLOBALE ED UNITARIA DEL PROGETTO) lavorare in team
HORIZON 2020 - ERC- St. Grant

1. Budget
2. Management
3. Financial Reporting (Cost Claiming)
4. AUDIT (esterno)

Fasi del Project Management

ATTENZIONE

AUDIT INTERNO (Monitoraggio)
Brainstorming semestrali
PRESIDIO: Fasi nella vita di un progetto

**PROGETTAZIONE**
- Analisi della normativa
- Fattibilità del progetto
- Pianificazione degli obiettivi
- Programmazione di tempi e risorse
- Definizione dei Costi/Ricavi (Budget)

**GESTIONE E RENDICONTAZIONE**
- **RILEVAZIONE**
  - Costi e ricavi effettivi
- **CONSOLIDAMENTO**
  - Approvazione e consolidamento dei dati

**MONITORAGGIO E CONTROLLO**
- **MONITORAGGIO**
  - Analisi costi e tempi
- **VERIFICA**
  - Analisi scostamenti e relative cause
- **RIPIANIFICAZIONE**
  - Attuazione di correttivi e nuove stime
HORIZON 2020 - ERC - St. Grant

Fasi del Project Management

1. Budget
2. Management
3. Financial Reporting (Cost Claiming)
4. AUDIT (esterno)
# Model Budget ERC (Proposal)

<table>
<thead>
<tr>
<th>Cost category</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personel</strong></td>
<td></td>
</tr>
<tr>
<td>³ PI</td>
<td>-</td>
</tr>
<tr>
<td>Senior Staff</td>
<td>-</td>
</tr>
<tr>
<td>Postdocs</td>
<td>-</td>
</tr>
<tr>
<td>Students</td>
<td>-</td>
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<tr>
<td>Other</td>
<td>-</td>
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<tr>
<td><strong>2 Direct Costs</strong></td>
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<tr>
<td>i. Total Direct Costs for Personel</td>
<td>-</td>
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<tr>
<td>Travel</td>
<td>-</td>
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<tr>
<td>Equipment</td>
<td>-</td>
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<tr>
<td>Other goods and services</td>
<td></td>
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<tr>
<td>Consumables</td>
<td>-</td>
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<td>Publications (including Open Acces fees), etc..</td>
<td>-</td>
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<tr>
<td>Other ( please specify)</td>
<td>-</td>
</tr>
<tr>
<td>ii. Total Other Direct Costs</td>
<td>-</td>
</tr>
<tr>
<td><strong>A- Total Direct Costs (i +ii)</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>B- Indirect Costs (Overheads)</strong></td>
<td>25% of Direct Costs⁴</td>
</tr>
<tr>
<td><strong>C1 - Subcontracting Costs</strong> (no Overheads)</td>
<td>-</td>
</tr>
<tr>
<td><strong>C2- Other Direct Costs with no Overheads</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost category</th>
<th>Total Estimated Eligible Costs (A -B -C)⁶</th>
<th>Total requested EU Contribution⁶</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Estimated Eligible Costs (A -B -C)</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total requested EU Contribution</strong></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**PART B2**

**Total requested EU Contribution**

Funding: 1,500,000.00
The building of Budget is very important and subject to the peer review evaluation.

**The project cost estimation should be as accurate as possible.**

Significant mathematical mistakes may reflect poorly on the credibility of the budget table and the proposal overall.

The evaluation panels assess the estimated costs carefully; unjustified budgets will be consequently reduced. The requested contribution should be in proportion to the actual needs to fulfil the objectives of the project.

**The funding requested must be fully justified by an estimation of the real project cost.**
Costs and financing

The grant reimburses 100% of the beneficiary’s [and linked third parties] **eligible costs** for the action.

In particular, exist an only scheme of reimbursement

- Up to 100% of the eligible costs
- Limited to a maximum of 70% for projects “close to market”
- 25% indirect costs flat rate
- University (100%)
Costs and financing

Total costs = Financing + (Co-financing)

**Financing:**
amount of money made available by the funder (UE)

**Co-financing:**
amount of resources with which the beneficiary participates in the project costs. (UNIMI)

In case the total costs differ from the requested grant, it should be specified on the proposal what exactly is funded from other sources

- Personnel;
- Contributed equipment;
- Other goods and services
There are two cost models

**Full cost model (FC)**, where all the eligible actual costs (direct and indirect) are charged by the University.

(It is possible to obtain a flat rate for indirect costs)

**ES: Horizon 2020**

**Additional costs (AC) basis**, where the direct additional eligible costs (and usually a flat rate for indirect costs) are charged by the University.

Personnel in staff is NOT an ADDITIONAL cost

**ES: Fond. Cariplo 2015**
Scheme of reimbursement

**DG JUSTICE**
- Scheme: 80/20
- Personnel: 7% overheads

**DG ENVIRONMENT**
- Scheme: 60/40
- 2% rule Personnel
- 7% overheads
Costs and financing

- **Direct and Indirect Costs**

**Direct eligible costs** are those which support all the research, management, training and dissemination activities necessary for the conduct of the project, such as:

- Personnel Costs;
- Costs for subcontracting
- Other direct costs such as:
  - Travel costs and related subsistence allowances;
  - The depreciation costs for equipment;
  - Costs for other goods and services [consumables and supplies; dissemination/publication costs; IPR costs, costs of the Certificates on the Financial statements];
  - Direct cost for Large Research Infrastructures.

**Direct costs** are all those eligible costs which can be attributed directly to the project and are identified by the beneficiary as such, in accordance with its accounting principles and its usual internal rules.
Costs and financing

**Indirect eligible costs** (also called *overheads*) are those which cannot be identified as directly attributable to the project, but which are incurred in direct relationship with the project's direct eligible costs, such as:

- Costs related to general administration and management;
- Costs of office or laboratory space, including rent or *depreciation of buildings and equipment*, and related expenditure such as water, heating, electricity;
- **Maintenance, insurance and safety costs**;
- Communication expenses, network connection charges, postal charges and office supplies;
- **Common office equipment such as PCs, laptops, office software**;
- **Miscellaneous recurring consumables**.
Costs and financing

*Non-eligible costs* cannot be reimbursed through the ERC grant, in particular:

- Costs related to return on capital;
- Debt and debt service charges;
- Provisions for possible future losses or debts;
- Interest owed;
- Doubtful debts;
- Currency exchange losses;
- Excessive or reckless expenditure;
- Costs reimbursed under another EU grant;
- Deductible VAT;
Forms of costs

Eligible costs (see Article 6 del GA) must be declared under the following forms

1) Actual costs; 2) Unit Costs; 3) Lump sums; 4) Flat rate;

In the ERC Projects: UNIMI

(a) for direct personnel costs:
   - as actually incurred costs (actual costs) or

(b) for direct costs of subcontracting: as actually incurred costs (actual costs);

d) for other direct costs: as actually incurred costs (actual costs)

e) for indirect costs: on the basis of a flat-rate applied as set out in Article 6.2, Point E del GA (flat-rate costs)
The ‘estimated budget’ for the action is set out in Annex 2. It contains the estimated eligible costs and the forms of costs, broken down [for the beneficiary (and linked third party) and] by budget category.

### Table: ESTIMATED BUDGET FOR THE ACTION

<table>
<thead>
<tr>
<th>Form of Costs</th>
<th>Actual</th>
<th>Unit (1)</th>
<th>Unit (2)</th>
<th>Actual</th>
<th>Actual</th>
<th>Flat-Rate (3)</th>
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</thead>
<tbody>
<tr>
<td>A. Personnel</td>
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<tr>
<td>B. Subcontracting</td>
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<td>C. Indirect Costs</td>
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<td>D. Other Direct Costs</td>
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</tbody>
</table>

| [short name beneficiary] | - | - | - | 100% | - |
| [short name linked third party] | - | - | - | 100% | - |
| [short name linked third party not receiving EU funding] | - | - | - | 100% | - |
| [short name beneficiary not receiving EU funding] | - | - | - | 100% | - |

Total Beneficiary: - - - - 100% -
### ESTIMATED BUDGET FOR THE ACTION

#### MODEL ANNEX 2 for H2020 ERC MGA — Mono

#### Estimated eligible *costs (per budget category)

<table>
<thead>
<tr>
<th>A. Direct Personnel costs</th>
<th>B. Direct Costs of Subcontracting</th>
<th>C. Other Direct Costs</th>
<th>D. Indirect Costs</th>
<th>Total costs</th>
<th>Reimbursement Rate %</th>
<th>Maximum EU contribution***</th>
<th>Maximum grant amount</th>
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</thead>
<tbody>
<tr>
<td>A.1. Personnel</td>
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<td>A.2. Natural persons</td>
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<td>A.3. Seconded Persons</td>
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<td>A.4. SME Owners without salary</td>
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<td>A.5. Beneficiaries that are natural persons without salary</td>
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<td>A.6. Personnel for providing access to research infrastructure</td>
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<tr>
<td>Form of Costs****</td>
<td>Actual</td>
<td>Actual</td>
<td>Flat-Rate 25%</td>
<td></td>
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<td></td>
<td>(a) Total (b) Nr. hours Total (c) (d) (e) 0.25 x [(a) + (b) + (c) + (e) - h(1)]</td>
<td>(g) = (a) + (b) + (c) + (d) + (e) + (f) + (g) + h(1) = h(2)</td>
<td>(h) (i) (j)</td>
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<tr>
<td>[short name beneficiary]</td>
<td>Total (b)</td>
<td>-</td>
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<td>-</td>
<td>100%</td>
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<tr>
<td>[short name linked third party]</td>
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<td>100%</td>
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<tr>
<td>[short name linked third party not receiving EU funding]</td>
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<td>100%</td>
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<tr>
<td>[short name beneficiary not receiving EU funding]</td>
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<td>100%</td>
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<tr>
<td>[short name linked third party]</td>
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<td>100%</td>
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<tr>
<td>Total Beneficiary</td>
<td>Total (b)</td>
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<td>-</td>
<td>-</td>
<td>100%</td>
<td>-</td>
</tr>
</tbody>
</table>
REFERENCE DOCUMENTS

FINANCIAL REGULATION (EU) No 966/2012
This Regulation lays down the rules for the establishment and the implementation of the general budget of the European Union and the presentation and auditing of the accounts.

REGULATION (EU) No 1290/2013
laying down the rules for participation and dissemination in "Horizon 2020

REGULATION (EU) No 1291/2013

GRANT AGREEMENT
The Agreement sets out the rights and obligations and the terms and conditions applicable to the grant awarded to the beneficiaries for implementing the action.
The Agreement is composed of: Terms and Conditions (art 1 -58) and Annex:

- **Annex 1** Description of the action (PROGETTO)
- **Annex 2** Estimated budget for the action (BUDGET DI PREVISIONE)
- **Annex 3** Accession Forms (MOD DI ADESIONE DEI PARTECIPANTI)
- **Annex 4** Model financial statements (RENDICONTO FINANZIARIO)
- **Annex 5** Model for the certificate on the financial statements (CFS redatto dalla SOCIETÀ DI AUDIT)
- **Annex 6** Model for the certificate on the methodology
**GA – Grant Agreement** – agreement between beneficiaries and the funder

**CA – Consortium Agreement** – agreement between beneficiaries

The Coordinator (ENTE - PI) directly signs the GA with the Commission/Agency and is the central contact point for the Commission/Agency and represents the consortium (vis-à-vis the Commission/Agency).

**The Beneficiaries** means the legal entities who have signed the Grant Agreement (GA) with the Commission/Agency (i.e. a ‘participant’ in an action supported by a grant) signing the Accession Form.

**Other Participants**

The Third Parties involved in the action are other entities which participate in the action, but that NOT sign the GA. They are not bound by the terms and conditions of the GA; conversely, the Commission/Agency has no obligation vis-à-vis third parties.
Use of third party resources and/or third parties involved in the action

The Host Institution and the other organisations involved in the action (if any) must normally have the technical and financial resources needed to allow the Principal Investigator to carry out his/her activities. As an exception, the Host Institution and the additional participants may use in-kind contributions provided by third parties or call upon subcontractors or linked third parties to carry out work under the action.

Seconding personnel, contributing equipment, infrastructure or other assets are the most usual forms of in-kind contributions (= resources) provided by third parties.

Subcontracting is instead the most common form by which a third party is typically asked to carry out directly some action's tasks.

In some cases, often related to the organizational structure of the Host Institution, affiliated entities ("linked third parties") are involved to carry out some tasks too.

Part B2 of the proposal must indicate the resources obtained from third parties or the task to be subcontracted and an estimation of the costs.
Subcontratti
Si tratta di soggetti terzi che svolgono un task di progetto a pagamento. Quindi il task da svolgere e l’importo (il prezzo) devono essere inseriti nell’allegato tecnico del progetto. Il subcontraente dovrà essere scelto secondo le normali procedure di evidenza pubblica e poi fatturerà per il lavoro svolto tenendo conto dell’utile dovuto per la prestazione.

Terze parti collegate (linked)
Si tratta di soggetti terzi che svolgono parte del progetto rendicontando al beneficiario i costi sostenuti. Questi enti sono legati al beneficiario da una convenzione quadro stipulata indipendentemente dal progetto europeo. Il terzo quindi produrrà un rendiconto dei costi che sarà inviato alla Commissione (PP) dal beneficiario.

In-kind contribution against payment
Si tratta di soggetti terzi che prestano risorse (i.e. personale, strumenti, ..) affinché il beneficiario possa svolgere parte del suo lavoro. L’ente terzo produrrà al beneficiario una nota di debito che somma i costi delle risorse prestate. La nota di debito sarà rendicontata dal beneficiario. E’ necessario stipulare un contratto che disciplini quali risorse vengono prestate e il loro costo. Risorse e costi devono essere inseriti nell’allegato tecnico del progetto.

In-kind contribution free of charge
Si tratta di soggetti terzi che prestano risorse (i.e. personale, strumenti, ..) affinché il beneficiario possa svolgere parte del suo lavoro. L’ente terzo non richiede alcun rimborso. La descrizione delle risorse deve essere inserita nell’allegato tecnico del progetto.
FINANCIAL REGULATION (EU) No 966/2012

CHAPTER  7 Principle of sound financial management

Art. 30 Principles of economy, efficiency and effectiveness

Appropriations shall be used in accordance with the principle of sound financial management, namely in accordance with the principles of economy, efficiency and effectiveness.

The beneficiaries must base their purchases on the best value for money considering the quality of the service, good or works proposed (also called ‘best price-quality ratio’) or on the lowest price.

L’IVA in HORIZON 2020 è un costo eleggibile.

L’IRAP NON è un costo eleggibile.
For the **General Model GA**, these are:

- direct personnel costs;
- subcontracting;
- other direct costs;
- costs of providing financial support to third parties (if option applies);
- **indirect costs**, and
- specific categories of costs (if option applies).

**Art 4.2 GA - Budget transfers**

The estimated **budget breakdown** indicated in Annex 2 **may be adjusted** by transfers of amounts **between beneficiaries or between budget categories** (or both). This does not require an amendment according to Article 55, if the action is implemented as described in Annex 1.

Not possible - **add costs relating to subcontracts not provided for in Annex 1, unless such additional subcontracts** are approved.
L’Annex 2 è un form complesso e viene utilizzato dalla Commissione in fase di stipula del Grant Agreement.

In fase di proposta si utilizzano DUE form più semplici

Scarcicare il form dal Participant Portal al seguente link:

## Research proposal [Part B2)]

<table>
<thead>
<tr>
<th>Cost category</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
</tr>
<tr>
<td>³ PI</td>
<td></td>
</tr>
<tr>
<td>Senior Staff</td>
<td></td>
</tr>
<tr>
<td>Postdocs</td>
<td></td>
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<tr>
<td>Other</td>
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<tr>
<td><strong>Direct Costs</strong></td>
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<tr>
<td>² Total Direct Costs for Personnel</td>
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<td>Travel</td>
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<tr>
<td><strong>Total Other Direct Costs</strong></td>
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<tr>
<td><strong>Total Estimated Eligible Costs (A + B + C)</strong></td>
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<tr>
<td><strong>Total requested EU Contribution</strong></td>
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</tr>
</tbody>
</table>

For the above cost table, please indicate the duration of the project in months:

For the above cost table, please indicate the % of working time the PI dedicates to the project over the period of the grant:

Specify briefly your commitment to the project and how much time you are willing to devote to the proposed project in the resources section. Please note that you are expected to devote at least 50% of your total working time to the ERC-funded project and spend at least 50% of your total working time in an EU Member State or Associated Country.
Facciamo pratica
Direct personnel costs

Any beneficiary may include in its personnel costs:

<table>
<thead>
<tr>
<th>Personnel</th>
<th>³ PI</th>
<th>Senior Staff</th>
<th>Postdocs</th>
<th>Students</th>
<th>Other</th>
</tr>
</thead>
</table>

- **PI**: siete voi
- **Normally: Personnel to be enrolled.** Ruoli previsti: RTD – Assegno di Ricerca – Collaborazione Coordinata e Continuativa
- **personnel in staff**, who have permanent working contracts with the beneficiary; (Full time / part time) ????
- **personnel to be enrolled**, who have temporary working contracts with the beneficiary
**Example: RTD**

**Total Salary (statutory costs, including holiday pay, etc..): 50.000€/year**

Total productive time = 12 months in a year

Monthly rate = 50.000/12 = 4.166,66

Total months of the project = 60

% working time dedicates of PI to the project = 70%

Please note that for Starting Grants you are expected to devote at least 50% of your total working time to the ERC-funded project and spend at least 50% of your total working time in an EU Member State or Associated Country

Total months worked for the project = 42

Total costs charged to the project = 50.000/12 * 42 = 175.000€

<table>
<thead>
<tr>
<th>PI</th>
<th>175.000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Staff</td>
<td>-</td>
</tr>
<tr>
<td>Postdocs</td>
<td>-</td>
</tr>
<tr>
<td>Students</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
</tr>
</tbody>
</table>
HORIZON 2020 - ERC- St. Grant

SENIOR STAFF: Professor - Researchers

Tables on-line for each research figure:
http://www.unimi.it/personale/persdoc/2076.htm

Professore Ordinario: costo lordo € 120.000/year

Total productive time = 12 months in a year
Monthly rate = 120.000/12
Total months of the project = 60
% working time dedicates of PO to the project = 20%
Total months worked for the project = 12
Total costs charged to the project = 120.000/12 * 12 = €. 120.000

Ricercatore confermato: costo lordo € 70.000/year

Total productive time = 12 months in a year
Monthly rate = 70.000/12
Total months of the project = 60
% working time dedicates of PO to the project = 30%
Total months worked for the project = 18
Total costs charged to the project = 70.000/12 * 18 = €. 105.000

Total costs charged to the project = 120.000 + 105.000 = €. 225000

To fill in the budget
HORIZON 2020 - ERC - St. Grant

**POSTDOCS:**
Post PHD Junior fellow - from € 23.400 to € x.xx

NR 2 Post PhD (costo/annuo di 30.000 x 4 anni) = **240.000€**

**STUDENTS**
Dottorando (costo annuo 16.500 x 3 anni) = **49.500 €**

**OTHERS**
CO.CO.CO (project Manager) (costo annuo 30.000 x 5 anni) = **150.000€**

<table>
<thead>
<tr>
<th>Personel</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3 PI</td>
<td>175.000</td>
</tr>
<tr>
<td>Senior Staff</td>
<td></td>
</tr>
<tr>
<td>Postdocs</td>
<td>240.000</td>
</tr>
<tr>
<td>Students</td>
<td>49.500</td>
</tr>
<tr>
<td>Other</td>
<td>150.000</td>
</tr>
</tbody>
</table>
## Cost Category

<table>
<thead>
<tr>
<th>Personel</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 PI</td>
<td>175,000</td>
</tr>
<tr>
<td>Senior Staff</td>
<td></td>
</tr>
<tr>
<td>Postdocs</td>
<td>240,000</td>
</tr>
<tr>
<td>Students</td>
<td>49,500</td>
</tr>
<tr>
<td>Other</td>
<td>150,000</td>
</tr>
</tbody>
</table>

### Direct Costs

1. **Total Direct Costs for Personel**: 614,500€

### Travel

- **Consumables**
- **Publications (including Open Access fees), etc..**
- **Other (please specify)**

### Equipment

### Other goods and services

### Total Other Direct Costs

- **Total Estimated Eligible Costs (A + B + C)**: 768,125€

### Total requested EU Contribution

- **MAX Funding**: 1,500,000€
SUBCONTRACTS

The general rule is that beneficiaries shall implement the project and **shall have the necessary resources to that end**.

However, it is accepted that, when the GA provides for it, accordingly, **certain tasks** of the work may be subcontracted.

Where it is necessary for the participants to subcontract certain elements of the work to be carried out, the following conditions must be fulfilled:

☐ subcontracts may only cover the **execution of a limited part of the project**;

☐ recourse to the award of subcontracts **must be duly justified in Part B2 of the proposal** having regard to the nature of the project **and what is necessary** for its implementation;

☐ recourse to the award of subcontract by a participant may not affect the rights and obligations of the participants regarding background and foreground.
A subcontractor is a third party which has entered into an agreement on business conditions with one or more participants, in order to carry out part of the work of the project without the direct supervision of the participant and without a relationship of subordination.

The beneficiaries must award the subcontracts ensuring the best value for money or, if appropriate, the lowest price.

Examples (subcontracts):

Testing and analysis of the resistance of a new component under high temperatures, if described in B2 as action task (€ 100.000)
DIRECT COSTS

Travel costs and related subsistence allowances (including related duties, taxes and charges such as non-deductible value added tax (VAT) paid by the beneficiary) are eligible if they are in line with the beneficiary’s usual practices on travel. (regolamento di missioni UNIMI)

Travel costs must be needed for the work in the project, or for activities related to it.

a) conferences/workshop, ecc (to present a paper explaining the results of the project). Travel costs related to a conference where no specific project related work will be performed or presented by the beneficiary would not be eligible.

*la partecipazione a convegni/workshop comporta, di norma, il pagamento di una somma a titolo di iscrizione (che rappresenta un servizio) per cui essa deve essere contabilizzata alla voce “Other Good and Services” es 3.000€
b) Travel for project meetings (if any)

c) Research travel

All travel costs must be limited to the needs of the action; costs related to extensions (for other professional or private reasons) are NOT eligible.

To fill €.30.000 in the budget

<table>
<thead>
<tr>
<th>Travel</th>
<th>30.000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td></td>
</tr>
<tr>
<td>Consumables</td>
<td></td>
</tr>
<tr>
<td>Pubblications (including Open Acces fees), etc.</td>
<td></td>
</tr>
<tr>
<td>Other ( please specify)</td>
<td>3.000</td>
</tr>
</tbody>
</table>
DIRECT COSTS

Equipment

This budget category covers the depreciation costs of equipment. The beneficiary must apply its usual depreciation system for durable equipment.

Example:

Total equipment cost = 200.000€
Invoice date: 5 months after project start
Duration of the project: 60 months
Equipment depreciation rate: 60 months
The amount of use (percentage used and time): 50%

Total costs charged to the project = 200.000 x (55/60) x 50% = 91.666,67.

To fill in the budget 91.666,67€

<table>
<thead>
<tr>
<th>Travel</th>
<th>30.000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>91.667</td>
</tr>
<tr>
<td>Other goods</td>
<td></td>
</tr>
<tr>
<td>and services</td>
<td></td>
</tr>
<tr>
<td>Consumables</td>
<td></td>
</tr>
<tr>
<td>Publications (including Open Acces fees), etc..</td>
<td></td>
</tr>
<tr>
<td>Other (please specify)</td>
<td>3.000</td>
</tr>
</tbody>
</table>
DIRECT COSTS: Other goods and services

The list of goods and services that may be declared under this article includes:

- consumables and supplies: **€ 50.000**
- Pubblication and dissemination costs (including open access during the action): **€ 10.000**
- conference fees for presenting project-related research; **€ 3.000**
- translation costs may be eligible (is necessary): **€ 7.000€**
- Analysis: **€ 25.000**
- IPR costs, Protection of results, ....
- is justified, etc. certificates on financial statements (CFS) **€ 10.000**

**Article 34 GA : Certificate on the financial statements**

The certificate on the financial statements shall cover the *total amount* of the grant claimed by a participant under the form of *reimbursement of actual costs*, and personnel costs declared on the basis of unit costs, *excluding* the amounts declared on the basis of lump sums, flat rates and unit costs other than those for personnel costs.

The certificate shall be submitted only when that amount is equal to or greater than **325 000€** at the time of claiming the payment of the balance of the grant.
If there is any doubt about whether a cost is eligible, the beneficiaries should contact the Commission/Agency.

<table>
<thead>
<tr>
<th>Travel</th>
<th>30,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>91,667</td>
</tr>
<tr>
<td>Other goods and services</td>
<td></td>
</tr>
<tr>
<td>Consumables</td>
<td>50,000</td>
</tr>
<tr>
<td>Publications (including Open Access fees), etc..</td>
<td>10,000</td>
</tr>
<tr>
<td>Other (please specify)</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>ii. Total Other Direct Costs</strong></td>
<td><strong>226,667</strong></td>
</tr>
</tbody>
</table>
### Cost category

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 PI</td>
<td>175,000</td>
</tr>
<tr>
<td>Senior Staff</td>
<td></td>
</tr>
<tr>
<td>Postdocs</td>
<td>240,000</td>
</tr>
<tr>
<td>Students</td>
<td>49,500</td>
</tr>
<tr>
<td>Other</td>
<td>150,000</td>
</tr>
</tbody>
</table>

#### 2 Direct Costs

<table>
<thead>
<tr>
<th>Other goods and services</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consumables</td>
<td>50,000</td>
</tr>
<tr>
<td>Publications (including Open Acces fees), etc.</td>
<td>10,000</td>
</tr>
<tr>
<td>Other (please specify)</td>
<td>45,000</td>
</tr>
</tbody>
</table>

#### 1. Total Direct Costs for Personnel

- Travel: 30,000
- Equipment: 91,667

**Total: 614,500**

#### 2. Total Other Direct Costs

**Total: 226,667**

#### A- Total Direct Costs (i + ii)

**Total: 841,167**

#### B- Indirect Costs (Overheads)

25% of Direct Costs^4

**Total: 210,292**

#### C1- Subcontracting Costs (no Overheads)

100,000

#### C2- Other Direct Costs with no Overheads^5

- 

#### Total Estimated Eligible Costs (A + B + C)^6

**Total: 1,151,458**

#### Total requested EU Contribution^6

**Total: 1,151,458**

**OK**
The **maximum** award is reduced **pro rata** temporis for projects of a shorter duration (e.g. for a project of 48 months duration the maximum requested EU contribution allowed is EUR 1.6 million).

However, up to an **additional EUR 500 000** can be requested in the proposal to cover:

(a) eligible "start-up" costs for Principal Investigators moving to the EU or an Associated Country from elsewhere as a consequence of receiving the ERC grant

(b) the purchase of major equipment

(c) access to large facilities.

Additional funding to cover major one-off costs is not subject to pro-rata temporis reduction for projects of shorter duration.
Generally, there are two payment approach:

**Reimbursement of costs:**
The funder will reimburse our costs *after the periodic or final report* in which we CLAIM our costs.

An advance payment is possible but the money will belong to us only after the report.

---

**Payment for the contract:**
The funder will pay in one or more installments for the contract signed. One or more financial and activity reports are foreseen.
ARTICLE 20  GA — REPORTING — PAYMENT REQUESTS

20.1 Obligation to submit reports

The principal beneficiary must submit to the Agency the scientific and financial reports set out in this Article.

The financial report includes the requests for payments.

The reports must be drawn up using the forms and templates provided in the electronic exchange system.
20.2 GA - Scientific reporting — Reporting periods

The action is divided into the following ‘scientific reporting periods’:

- SRP1: from month 1 to month [X] –
- SRP2: from month [X+1] to month [Y]
- SRP3: from month [Y+1] to month [Z]
- …...
- final SRP: from month [N+1] to [the last month of the project]

The principal beneficiary must submit to the Agency a:

- ‘periodic scientific report’ within 60 days after the end of each period (except the last one) and
- ‘final scientific report’ within 60 days after the end of the last reporting period.
The periodic scientific report must include:
(a) information about the scientific progress of the work;

(b) achievements and results of the action, such as publications and a declaration of any major change of scientific strategy;

(c) information on whether and how open access has been provided to these results (see Article 29);

(d) a summary of the achievements of the action for publication by the Agency.

The final scientific report must:
(a) present the final results, achievements and conclusions of the action, and how they have been disseminated (including via scientific publications) (see Article 29);

(b) contain a summary of the achievements of the action, for publication by the Agency.
20.3 GA Financial reporting — Payment requests — Reporting periods

The action is divided into the following ‘financial reporting periods’:

- FRP1: from month 1 to month \([X]\) - [  
- FRP2: from month \([X+1]\) to month \([Y]\) –  
- FRP3: from month \([Y+1]\) to month \([Z]\) –  
- …………………
- final FRP: from month \([N+1]\) to \([\text{the last month of the project}]\)

The principal beneficiary must — **within 60 days after the end of each period** — submit to the Agency a ‘financial report’ for each reporting period.

For the last financial reporting period only: a ‘**certificate on the financial statements**’ (see Annex 5) for the beneficiary \([\text{and linked third party}]\), if it requests a total contribution of EUR 325 000 or more, as reimbursement of actual costs and unit costs calculated on the basis of its usual cost accounting practices.
The financial report must contain:

(a) information on the eligible costs, including a ‘breakdown of direct costs table’ and a ‘budget follow-up table’;

(b) an ‘individual financial statement’ (see Annex 4) from each beneficiary [and from each linked third party] for the reporting period concerned.

The individual financial statement must detail the eligible costs for each budget category.

The beneficiaries must declare all eligible costs, even if — for actual costs, unit costs and flat-rate costs — they exceed the amounts indicated in the estimated budget.

Amounts which are not declared in a financial statement will not be taken into account by the Agency.
ARTICLE 21 — PAYMENTS AND PAYMENT ARRANGEMENTS

21.1 Payments to be made
The following payments will be made to the coordinator:

- one pre-financing payment;

- one or more interim payments, on the basis of the request(s) for interim payment, and

- one payment of the balance, on the basis of the request for payment of the balance.

UNIMI will give you the money in advance and .......recovers the money through the payment periodic or final report.
Art 7.1 GA
General obligation to properly implement the action

The beneficiary must implement the action as described in Annex B and in compliance with the provisions of the Agreement and all legal obligations under applicable EU, international and national law.

The beneficiary must ensure that the action tasks described in Annex B are performed under the guidance of the principal investigator.

If the beneficiary breaches any of its obligations under this Article, the grant may be reduced.
Facciamo Pratica sul Form UNI MI
HORIZON 2020 - ERC- St. Grant

File per la compilazione del budget UNIMI.

Si trova al seguente link.

http://www.unimi.it/ricerca/finanziamenti_internazionali/90572.htm
### Cost matrix

#### Part B2

<table>
<thead>
<tr>
<th>Cost category</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personel</strong></td>
<td></td>
</tr>
<tr>
<td>3 PI</td>
<td>175,000</td>
</tr>
<tr>
<td>Senior Staff</td>
<td></td>
</tr>
<tr>
<td>Postdocs</td>
<td>240,000</td>
</tr>
<tr>
<td>Students</td>
<td>49,500</td>
</tr>
<tr>
<td>Other</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total Direct Costs for Personel</strong></td>
<td><strong>614,500</strong></td>
</tr>
<tr>
<td>Travel</td>
<td>30,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>91,667</td>
</tr>
<tr>
<td><strong>Other goods and services</strong></td>
<td></td>
</tr>
<tr>
<td>Consumables</td>
<td>50,000</td>
</tr>
<tr>
<td>Publications (including Open Acces fees, etc..)</td>
<td>10,000</td>
</tr>
<tr>
<td>Other (please specify)</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>Total Other Direct Costs</strong></td>
<td><strong>226,667</strong></td>
</tr>
<tr>
<td><strong>A- Total Direct Costs (i + ii)</strong></td>
<td><strong>841,167</strong></td>
</tr>
<tr>
<td><strong>B- Indirect Costs (Overheads)</strong></td>
<td><strong>210,292</strong></td>
</tr>
<tr>
<td><strong>C1 - Subcontracting Costs</strong> (no Overheads)</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>C2- Other Direct Costs with no Overheads</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Estimated Eligible Costs (A + B + C)</strong></td>
<td><strong>1,151,458</strong></td>
</tr>
<tr>
<td><strong>Total requested EU Contribution</strong></td>
<td><strong>1,151,458</strong></td>
</tr>
</tbody>
</table>
## Piano Finanziario progetto H2020

### Piano Testuale progetto H2020

<table>
<thead>
<tr>
<th>Anno</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>TOT. Periodi</th>
<th>Totale spese</th>
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</thead>
<tbody>
<tr>
<td>A1 PI Principal Investigator in staff</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>A2 Personnel in staff (Prof/Ric/tech/other already in staff)</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>A3 Personnel to be enrolled (50 k€)</td>
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<td>35.000</td>
<td>35.000</td>
<td>35.000</td>
<td>35.000</td>
<td>175.000</td>
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<td>A4 Post PHD students</td>
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<tr>
<td>A5 PhD students</td>
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<td>A6 Other</td>
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</table>

### Spese di viaggio e soggiorno

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<th>Anno 2</th>
<th>Anno 3</th>
<th>Anno 4</th>
<th>Anno 5</th>
<th>TOT.</th>
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</thead>
<tbody>
<tr>
<td>(Only Dissemination)</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>6.000</td>
<td></td>
<td></td>
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<tr>
<td>(per il progetto)</td>
<td>4.000</td>
<td>4.000</td>
<td>5.000</td>
<td>5.000</td>
<td>6.000</td>
<td>24.000</td>
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<tr>
<td>(relatori workshop)</td>
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### Apparecchiature scientifiche

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<tbody>
<tr>
<td>(quota amm.to 60 mesi)</td>
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<tr>
<td>(quota amm.to 36 mesi)</td>
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### Altre spese

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<thead>
<tr>
<th>Descrizione</th>
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<th>Anno 2</th>
<th>Anno 3</th>
<th>Anno 4</th>
<th>Anno 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reagenti chimici</td>
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<td>15.000</td>
<td>10.000</td>
<td>50.000</td>
</tr>
<tr>
<td>Apr. materiale di consumo (specifico)</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Attività per la creazione di pubblicazioni</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Attività per il supporto alle attività di ricerca (incl. consulenza)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Pubblicazioni</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Forniture</td>
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</tr>
<tr>
<td>Servizi audiovisivi</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Altre attività (incl. workshop)</td>
<td>5.000</td>
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<td>10.000</td>
<td>5.000</td>
<td>25.000</td>
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<td>Organizzazione workshop (Catering)</td>
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<td>-</td>
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</tbody>
</table>

### E Indirect Costs (Overheads)

<table>
<thead>
<tr>
<th>Descrizione</th>
<th>Anno 1</th>
<th>Anno 2</th>
<th>Anno 3</th>
<th>Anno 4</th>
<th>Anno 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consulenza task 1</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consulenza task 3</td>
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<td></td>
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<tr>
<td>Consulenza task 4</td>
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</tr>
<tr>
<td>Altre consulenze</td>
<td>50.000</td>
<td></td>
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</tbody>
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### TOTAL ESTIMATED BUDGET

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<th>Descrizione</th>
<th>Anno 1</th>
<th>Anno 2</th>
<th>Anno 3</th>
<th>Anno 4</th>
<th>Anno 5</th>
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<td>168.500</td>
<td>177.000</td>
<td>164.500</td>
<td>130.500</td>
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<td>42.125</td>
<td>44.250</td>
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<td>60.000</td>
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<td>25.000</td>
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<td>226.667</td>
<td>270.625</td>
<td>281.250</td>
<td>205.625</td>
<td>180.500</td>
<td>1,151.458</td>
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## H2020 ERC “STARTING GRANT”

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<th>Anno 1</th>
<th>Anno 2</th>
<th>Anno 3</th>
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**Note:**
- **Indirect costs:** not used on premises (ie. indirect costs).
- **Other expenses:**
- **FLAT RATE:**
  - Cancelleria, manutenzioni, gas, elettricità, etc.

**EU Requested:** 1,151,458

**EU Approved:** 1,151,458
Quadro riassuntivo entrate e spese

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<th>Valore</th>
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<tr>
<td>Spese da sostenere realmente in rosso</td>
<td>941.167</td>
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<td>Irap</td>
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<tr>
<td>Ammortamenti (quota NON esponibile)</td>
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<tr>
<td>PI stipendio non rendicontabile</td>
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Saldo progetto Negativo
Esercitazione

sul Form

UNI MI
### Direct personnel costs

**RTD (PI)**

*Total Salary (statutory costs, including holiday pay, etc..): 50,000€/year*

- **Total productive time = 12 months in a year**
- **Monthly rate = 50,000/12**
- **Total months of the project = 60**
- **% working time dedicates of PI to the project = 70%**
- **Total months worked for the project = 42**
- **Total costs charged to the project = 50,000/12 * 42 = €. 175,000**

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<tr>
<th>Personnel to be enrolled</th>
<th>Ente società</th>
<th>Cost/year</th>
<th>Effort month 1°year</th>
<th>Total costs 1°year</th>
<th>Effort month 2°year</th>
<th>Total costs 2°year</th>
<th>Effort month 3°year</th>
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<th>Effort month 4°year</th>
<th>Total costs 4°year</th>
<th>Effort month 5°year</th>
<th>Total costs 5°year</th>
<th>Total costs 6°year</th>
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<td>8,40</td>
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<td>8,40</td>
<td>32.830</td>
<td>8,40</td>
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<td>28.140</td>
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<td>30,000</td>
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<tr>
<td><strong>totale</strong></td>
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<td>101,890</td>
<td>46</td>
<td>101,890</td>
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<td>101,890</td>
<td>24</td>
<td>58,140</td>
<td>421,950</td>
<td></td>
</tr>
</tbody>
</table>

**IRAP non è eleggibile**
SENIOR STAFF: Professor - Researchers

Es: Prevedo l’utilizzo di una risorsa interna (UNIMI) che possa effettuare un task previsto, in precedenza, come subcontracts.

Ricercatore confermato: costo lordo € 70.000/year

Total productive time = 12 months in a year

Annual Cost = 70.000 - (IRAP = 4.340) = 65.660€

Total months of the project = 60

% working time dedicates of PO to the project = 15%

Total months worked for the project = 9

Total costs charged to the project = 65.660/12 * 9 = €. 49.245

Total costs charged to the project = €. 49.245
**HORIZON 2020 - ERC- St. Grant**

**POSTDOCS:**
Post PHD Junior fellow - from € 23.400 to € x.xx
NR 2 Post PhD (costo/annuo di 30.000 x 4 anni) = 240.000€

**STUDENTS**
Dottorando (costo annuo 16.500 x 36 mesi– (6 mesi di formazione ) = € 41.250

**OTHERS**
CO.CO.CO (project Manager) (costo annuo 30.000 x 5 anni - IRAP) = 140.700€

**PERSONNEL TO BE ENROLLED**

<table>
<thead>
<tr>
<th>Personnel involved</th>
<th>Ente società</th>
<th>Personnel involded</th>
<th>Effort month 1°year</th>
<th>Effort month 2°year</th>
<th>Effort month 3°year</th>
<th>Effort month 4°year</th>
<th>Effort month 5°year</th>
<th>Total costs 1°year</th>
<th>Total costs 2°year</th>
<th>Total costs 3°year</th>
<th>Total costs 4°year</th>
<th>Total costs 5°year</th>
<th>Total costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>P.I. Researcher RTD UNIMI</td>
<td>6,20%</td>
<td>50.000</td>
<td>3.100</td>
<td>46.900</td>
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<td>totale</td>
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<td>101.890</td>
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<td>24</td>
<td>58.140</td>
<td>421.950</td>
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</table>
## HORIZON 2020 - ERC- St. Grant

### DIRECT PERSONNEL COSTS

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<tr>
<th>Category</th>
<th>A1 PI Principal Investigator in staff</th>
<th>A1 Personnel in staff (Prof/Ric/tech/other already in staff)</th>
<th>A1 Principal Investigator to be enrolled (50 k€)</th>
<th>A1 Post PHD</th>
<th>A1 PHD students</th>
<th>Other</th>
<th>Total</th>
<th>Direct Costs for Personnel</th>
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<td>140.700</td>
<td>140.700</td>
<td>635.345</td>
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</table>

### 3 PI

- Senior Staff: 49.245
- Postdocs: 240.000
- Students: 41.250
- Other: 140.700

**i. Total Direct Costs for Personnel**: 635.345
### Piano finanziario progetto H2020

**PI -**

% of working time the PI dedicates to the project over the period of the grant

**Titolo del progetto -**

**Acronimo -**

<table>
<thead>
<tr>
<th>Anni</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>Tot. Periodi</th>
<th>Totale s'voce</th>
<th>Totale voce</th>
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<td></td>
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<td></td>
<td>TOTALE</td>
</tr>
</tbody>
</table>

**D1 - TRAVEL**

- Spese di viaggio e soggiorno (Only Dissemination)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 6.000
  - 2.000
  - 2.000
  - 2.000
  - 6.000
  - 30.000
  - 30.000

**D2 - EQUIPMENT**

- Apparecchiature scientifiche (quota amm. to 60 mesi)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 91.667
  - 91.667
  - 91.667

**D3 - OTHER GOODS AND SERVICES (consum., publications, ..)**

- Reagenti
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 5.000
  - 15.000
  - 15.000
  - 10.000
  - 5.000
  - 50.000
  - 50.000

**OTHER DIRECT COSTS**

- Altro materiale di consumo (specify ……………………)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 3.000
  - 7.000
  - 10.000
  - 10.000

- Pubblicazioni
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 1.000
  - 1.000
  - 1.000
  - 3.000

- Audit
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 10.000
  - 10.000

- Senz'altro (spese di iscrizione a convegni, workshop, ecc)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 1.000
  - 1.000
  - 1.000
  - 3.000

- Altro (traduzioni)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 2.500
  - 4.500
  - 7.000

- Altro (analisi)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 5.000
  - 5.000
  - 10.000
  - 25.000

- Organizzazione workshop (Catering; renting; ……,)
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - 2.500
  - 4.500
  - 7.000

**D4 - Costs of large research Infrastructure**

- II
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - da … a …
  - Anni
  - 1
  - 2
  - 3
  - 4
  - 5
  - Tot. Periodi
  - -
  - -
  - -

**TOTAL DIRECT COSTS**

- 206.486
- 171.569
- 180.069
- 167.569
- 136.319
- 862.012
- 862.012
- 862.012
- 862.012
### Equipment: calcolo dell’ammortamento

<table>
<thead>
<tr>
<th>DESCRIZIONE ATTREZZATURE</th>
<th>COSTO TOTALE</th>
<th>PERIODO AMMORTAMENTO</th>
<th>MESI DI UTILIZZO NEL PROGETTO</th>
<th>% UTILIZZO NEL PROGETTO (si consiglia di non prevedere il 100%)</th>
<th>TOTALE AMMORTAMENTO AMMISSIBILE</th>
</tr>
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<tbody>
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<td>200.000,00</td>
<td>60 mesi Attrezzature scientifiche 36 Attrezzature informatiche</td>
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<td><strong>Totale</strong> 200.000,00</td>
</tr>
</tbody>
</table>

N.B.: ATTENZIONE differenza non ammortizzabile da imputare su Overheads o altri fondi 108.333,33

- le attrezzature scientifiche hanno un periodo di deprezzamento pari a 60 mesi, quelle informatiche, hanno un periodo di deprezzamento pari a 36 mesi (si consiglia di acquistarle all’inizio del progetto)
- le attrezzature possono essere utilizzate anche per altri progetti (si riduce la % di utilizzo sul progetto)
## Subcontracts

<table>
<thead>
<tr>
<th>Compilare solo le caselle in GIALLO</th>
<th>H2020 ERC &quot;STARTING GRANT&quot;</th>
</tr>
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<tbody>
<tr>
<td>Piano finanziario progetto H2020</td>
<td></td>
</tr>
<tr>
<td>PI -</td>
<td>Resp Scientif. -</td>
</tr>
<tr>
<td>% of working time the PI dedicates to the project over the period of the grant</td>
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</tr>
<tr>
<td>Titolo del progetto -</td>
<td>Acronimo -</td>
</tr>
<tr>
<td>Ente</td>
<td></td>
</tr>
<tr>
<td>** Durata ( mnt) **</td>
<td></td>
</tr>
<tr>
<td>da ... a ... da ... a ... da ... a ... da ... a ... da ... a ...</td>
<td>Tot. Periodi</td>
</tr>
<tr>
<td>Anni</td>
<td>1</td>
</tr>
</tbody>
</table>

### Subcontracting (No Indirect costs)

<table>
<thead>
<tr>
<th>Subcontracts</th>
<th>Consulenze task 1 -</th>
<th>Consulenze task 3</th>
<th>Consulenze task 4 (descrivere)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.000</td>
<td>25.000</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>50.000</td>
<td>50.000</td>
<td>50.000</td>
</tr>
</tbody>
</table>

**C1 - Subcontracting Costs** (no Overheads)

50.000

**C2- Other Direct Costs with no Overheads**

-
### Budget finale

Potrebbe risultare molto utile in sede di interview presso la Commissione UE.

#### Piano finanziario progetto H2020

**PI - Titolo del progetto** - OK

**Ente**

**A1 PI Principal Investigator in staff**
-  A1 Personnel in staff (Prof/Ric/tech/other already in staff)
  - 9.849
  - 9.849
  - 9.849
  - 9.849
  - 9.849
  - 49.245

**A1 Principal Investigator to be enrolled (50 k€)**
- 32.830
- 32.830
- 32.830
- 32.830
- 32.830
- 164.150

**A1 Post PHD**
- 30.000
- 60.000
- 60.000
- 60.000
- 30.000
- 240.000

**A1 PHD students**
- 13.750
- 41.250

**Other**
- 28.140
- 28.140
- 28.140
- 28.140
- 28.140
- 140.700

**A2 Seconded Persons (in beneficiary's premises)**

**A3 SME owners**

**A4 Beneficiary that are natural persons**

**A5 Personnel for providing access**

**D1 - TRAVEL**
- Spese di viaggio e soggiorno (Only Dissemination)
  - 2.000
  - 2.000
  - 2.000
  - 6.000

**D2 - EQUIPMENT**
- Apparecchiature scientifiche (quota amm.to 60 mesi)
  - 91.667
  - 91.667

**D3 - OTHER GOODS AND SERVICES (consum., publications, ..)**
- Reagenti
  - 5.000
  - 15.000
  - 15.000
  - 10.000
  - 5.000
  - 50.000

**D4 - Costs of large research infrastructure**

**TOTAL DIRECT COSTS**
- 206.486
- 171.569
- 180.069
- 167.569
- 136.319
- 862.012

**E INDIRECT COSTS (Overheads)**
- 51.621
- 42.892
- 45.017
- 41.892
- 34.080
- 215.503

**TOTAL ESTIMATED BUDGET**
- 258.107
- 239.461
- 250.086
- 209.461
- 170.399
- 1.127.515

**FLAT RATE (Cancelleria, manutenzioni, gas, elettricità, ..)**

**Subcontracts**

**In-kind contrib. not used on premises (No Indirect costs)**

**Altre (personale)**

**Altre (materiali)**

**TOTAL ATTAINED BUDGET**
- 258.107
- 239.461
- 250.086
- 209.461
- 170.399
- 1.127.515

**Maximal EU Requested EU**
- 1.127.515
- 1.127.515
- 1.127.515
- 1.127.515
**Budget Proposal**

<table>
<thead>
<tr>
<th>Cost category</th>
<th>Total in Euro</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personel</strong></td>
<td></td>
</tr>
<tr>
<td>³ PI</td>
<td>164,150</td>
</tr>
<tr>
<td>Senior Staff</td>
<td>49,245</td>
</tr>
<tr>
<td>Postdocs</td>
<td>240,000</td>
</tr>
<tr>
<td>Students</td>
<td>41,250</td>
</tr>
<tr>
<td>Other</td>
<td>140,700</td>
</tr>
<tr>
<td><strong>Total Direct Costs for Personel</strong></td>
<td>635,345</td>
</tr>
<tr>
<td><strong>Travel</strong></td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>91,667</td>
</tr>
<tr>
<td><strong>Other goods and services</strong></td>
<td></td>
</tr>
<tr>
<td>Consumables</td>
<td>50,000</td>
</tr>
<tr>
<td>Publications (including Open Access fees, etc.)</td>
<td>10,000</td>
</tr>
<tr>
<td>Other (please specify)</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>Total Other Direct Costs</strong></td>
<td>226,667</td>
</tr>
<tr>
<td><strong>A- Total Direct Costs (i + ii)</strong></td>
<td>862,012</td>
</tr>
<tr>
<td><strong>B- Indirect Costs (Overheads)</strong></td>
<td>215,503</td>
</tr>
<tr>
<td>C1 - Subcontracting Costs (no Overheads)</td>
<td>50,000</td>
</tr>
<tr>
<td>C2 - Other Direct Costs with no Overheads</td>
<td>-</td>
</tr>
<tr>
<td>Total Estimated Eligible Costs (A + B + C)</td>
<td>1,127,515</td>
</tr>
<tr>
<td>Total requested EU Contribution</td>
<td>1,127,515</td>
</tr>
</tbody>
</table>
Quadro riassuntivo entrate e spese

<table>
<thead>
<tr>
<th>Spese a carico CE</th>
<th>1.127.515</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spese da sostenere realmente in rosso</td>
<td>862.767</td>
</tr>
<tr>
<td>Irap</td>
<td>24.800</td>
</tr>
<tr>
<td>Ammortamenti (quota NON esponibile)</td>
<td>108.333</td>
</tr>
<tr>
<td>PI stipendio non rendicontabile</td>
<td>70.350</td>
</tr>
<tr>
<td>Ritenuta Ente (3,5% del Requested Grant)</td>
<td>39.463</td>
</tr>
<tr>
<td>Differenza</td>
<td>21.802</td>
</tr>
</tbody>
</table>

Saldo progetto positivo
Thanks for your attention

Divisione Servizi per la Ricerca

Ufficio Auditing e Consulenza Contabile progetti

Aurora Altomare – Raffaella Caporaso – Gerardo D’Errico – Maurizio Santoro – Bruno Zampaglione

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web: www.unimi.it/divricerca
tel. +39.02.503.12051-12089-12054-12275 - 12774
**Ripartizione finanziamento**

**Horizon 2020**

<table>
<thead>
<tr>
<th>Area</th>
<th>Final Breakdown</th>
<th>Estimated Final Amount in Million Euros (in current prices)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Excellent science, of which</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. The European Research Council</td>
<td>1.7%</td>
<td>13,095</td>
</tr>
<tr>
<td>2. Future and Emerging Technologies</td>
<td>3.50%</td>
<td>2,586</td>
</tr>
<tr>
<td>3. Marie Skłodowska-Curie Actions</td>
<td>0%</td>
<td>6,162</td>
</tr>
<tr>
<td>4. European research infrastructures (including e-Infrastructures)</td>
<td>3.22%</td>
<td>2,400</td>
</tr>
<tr>
<td><strong>II Industrial leadership, of which</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Leadership in enabling and industrial technologies</td>
<td>17.60%</td>
<td>13,557</td>
</tr>
<tr>
<td>2. Access to risk finance</td>
<td>5.60%</td>
<td>2,842</td>
</tr>
<tr>
<td>3. Innovation in SMEs</td>
<td>0.80%</td>
<td>616</td>
</tr>
<tr>
<td><strong>III Societal challenges, of which</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Health, demographic change and wellbeing</td>
<td>9.70%</td>
<td>7,472</td>
</tr>
<tr>
<td>2. Food security, sustainable agriculture and forestry, marine maritime and inland water research and the Bioeconomy</td>
<td>5%</td>
<td>3,851</td>
</tr>
<tr>
<td>3. Secure, clean and efficient energy</td>
<td>7.70%</td>
<td>5,531</td>
</tr>
<tr>
<td>4. Smart, green and integrated transport</td>
<td>9.22%</td>
<td>6,339</td>
</tr>
<tr>
<td>5. Climate action, environment, resource efficiency and raw materials</td>
<td>4%</td>
<td>3,081</td>
</tr>
<tr>
<td>6. Europe in a changing world – Inclusive, innovative and reflective societies</td>
<td>1.70%</td>
<td>1,509</td>
</tr>
<tr>
<td>7. Secure societies – Protecting freedom and security of Europe and its citizens</td>
<td>2.20%</td>
<td>1,695</td>
</tr>
<tr>
<td>Science with and for society</td>
<td>0.60%</td>
<td>462</td>
</tr>
<tr>
<td>Spreading excellence and widening participation</td>
<td>1.06%</td>
<td>816</td>
</tr>
<tr>
<td>European Institute of Innovation and Technology (EIT)</td>
<td>5.52%</td>
<td>2,711</td>
</tr>
<tr>
<td>Non-nuclear direct actions of the JRC</td>
<td>2.47%</td>
<td>1,903</td>
</tr>
<tr>
<td><strong>TOTAL EU REGULATION</strong></td>
<td>100%</td>
<td>77,028</td>
</tr>
<tr>
<td>Fusion indirect actions</td>
<td>45.42%</td>
<td>7,28</td>
</tr>
<tr>
<td>Fission indirect actions</td>
<td>19.68%</td>
<td>316</td>
</tr>
<tr>
<td>Nuclear direct actions of the JRC</td>
<td>34.50%</td>
<td>560</td>
</tr>
<tr>
<td><strong>TOTAL EURATOM REGULATION 2014-2018</strong></td>
<td>100%</td>
<td>1,603</td>
</tr>
</tbody>
</table>