

Update of the indicative breakdown of estimated eligible costs of the Action 2014-EU-TM-0401-M (€)

Activity name	Funding rate (%)	2014		2015		2016		2017		2018		2019		2020		2021		2022		Total		
		Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Deviation (%)
1 Project management for studies component	30																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	9.300.000.00	9.300.000.00	9.591.289.00	9.591.289.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.891.289.00	18.891.289.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	9.300.000.00	9.300.000.00	9.591.289.00	9.591.289.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.891.289.00	18.891.289.00	0.00%
Total for activity 1	0.00					18.600.000.00	18.600.000.00	19.182.578.00	19.182.578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.782.578.00	37.782.578.00	0.00%
5 Monitoring and follow-up of the descending shafts	30																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	361.296.00	361.296.00	361.296.00	361.296.00	361.297.00	361.297.00	344.085.00	344.085.00	302.867.00	302.867.00	93.500.00	93.500.00	0.00	0.00	1.824.342.00	1.824.342.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	361.296.00	361.296.00	361.296.00	361.296.00	361.297.00	361.297.00	344.086.00	344.086.00	302.867.00	302.867.00	93.500.00	93.500.00	0.00	0.00	1.824.342.00	1.824.342.00	0.00%
Total for activity 2	0.00					722.592.00	722.592.00	722.592.00	722.592.00	722.594.00	722.594.00	688.171.00	688.171.00	605.734.00	605.734.00	187.000.00	187.000.00	0.00	0.00	3.648.683.00	3.648.683.00	0.00%
3 La Maddalena exploratory activities	30																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	12.067.279.00	12.067.279.00	10.566.700.00	10.566.700.00	1.000.000.00	1.000.000.00	1.278.064.00	1.278.064.00	0.00	0.00	0.00	0.00	0.00	0.00	24.912.043.00	24.912.043.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	12.114.417.00	12.114.417.00	4.300.000.00	4.300.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.614.417.00	16.614.417.00	0.00%
Total for activity 3	0.00					24.181.696.00	24.181.696.00	15.066.700.00	15.066.700.00	1.000.000.00	1.000.000.00	1.278.064.00	1.278.064.00	0.00	0.00	0.00	0.00	0.00	0.00	41.526.460.00	41.526.460.00	0.00%
4 Exploratory activities from the foot of the Saint-Martin-La-Porte access	30																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	44.439.746.00	44.439.746.00	24.500.000.00	24.500.000.00	35.500.000.00	35.500.000.00	47.636.518.00	47.636.518.00	13.265.487.00	13.265.487.00	19.951.864.00	19.951.864.00	778.666.00	778.666.00	186.092.301.00	186.092.301.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	44.439.746.00	44.439.746.00	24.500.000.00	24.500.000.00	35.500.000.00	35.500.000.00	47.636.518.00	47.636.518.00	13.265.487.00	13.265.487.00	19.951.864.00	19.951.864.00	778.666.00	778.666.00	186.092.301.00	186.092.301.00	0.00%
Total for activity 4	0.00					88.879.532.00	88.879.532.00	49.000.000.00	49.000.000.00	71.000.000.00	71.000.000.00	95.313.036.00	95.313.036.00	26.530.974.00	26.530.974.00	39.903.728.00	39.903.728.00	1.557.331.00	1.557.331.00	372.184.601.00	372.184.601.00	0.00%
6 Final modifications of the reference design	30																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	3.500.000.00	3.500.000.00	2.993.436.00	2.993.436.00	4.222.275.00	4.222.275.00	513.128.00	513.128.00	0.00	0.00	0.00	0.00	0.00	0.00	11.228.839.00	11.228.839.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	3.500.000.00	3.500.000.00	2.993.436.00	2.993.436.00	4.222.274.00	4.222.274.00	513.128.00	513.128.00	0.00	0.00	0.00	0.00	0.00	0.00	11.228.838.00	11.228.838.00	0.00%
Total for activity 5	0.00					7.000.000.00	7.000.000.00	5.986.872.00	5.986.872.00	8.444.549.00	8.444.549.00	1.026.256.00	1.026.256.00	0.00	0.00	0.00	0.00	0.00	0.00	22.457.677.00	22.457.677.00	0.00%
6 Project management for works component	40																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.356.167.00	11.356.167.00	14.120.038.00	14.120.038.00	19.239.642.00	19.239.642.00	18.807.948.00	18.807.948.00	24.712.341.00	24.712.341.00	88.236.136.00	88.236.136.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.257.247.00	8.257.247.00	10.266.902.00	10.266.902.00	13.989.446.00	13.989.446.00	17.968.731.00	17.968.731.00	64.137.881.00	64.137.881.00	167.587.881.00	167.587.881.00	0.00%
Total for activity 6	0.00					0.00	0.00	0.00	0.00	19.613.414.00	19.613.414.00	24.386.940.00	24.386.940.00	33.229.088.00	33.229.088.00	32.483.503.00	32.483.503.00	42.651.072.00	42.651.072.00	152.394.017.00	152.394.017.00	0.00%
7 Release of the land acquired for public purposes and demolitions	40																					
1 Ministero delle Infrastrutture e dei Trasporti		124.659.00	124.659.00	124.660.00	124.660.00	124.660.00	124.660.00	124.660.00	124.660.00	124.660.00	124.660.00	1.547.697.00	1.547.697.00	911.048.00	911.048.00	763.436.00	763.436.00	952.629.00	952.629.00	4.798.109.00	4.798.109.000000	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		90.602.00	90.602.00	90.602.00	90.602.00	90.604.00	90.604.00	90.604.00	90.604.00	90.602.00	90.602.00	1.125.751.00	1.125.751.00	662.437.00	662.437.00	553.106.00	553.106.00	692.672.00	692.672.00	3.468.780.00	3.468.780.000000	0.00%
Total for activity 7	0.00	215.261.00	215.261.00	215.262.00	215.262.00	215.264.00	215.264.00	215.264.00	215.264.00	215.262.00	215.262.00	2.673.248.00	2.673.248.00	1.573.485.00	1.573.485.00	1.318.542.00	1.318.542.00	1.645.301.00	1.645.301.00	8.266.889.00	8.266.889.000000	0.00%
8 Utilities diversions in France	40																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	1.998.282.00	1.998.282.00	1.998.282.00	1.998.282.00	1.998.282.00	1.998.282.00	7.161.908.00	7.161.908.00	3.765.139.00	3.765.139.00	4.897.873.00	4.897.873.00	3.191.436.00	3.191.436.00	27.011.202.00	27.011.202.00	0.00%
Total for activity 8	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.011.202.00	27.011.202.00	0.00%
9 Utilities diversions in Italy	40																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.006.00	271.006.00	3.934.022.00	3.934.022.00	1.342.680.00	1.342.680.00	1.591.211.00	1.591.211.00	7.138.919.00	7.138.919.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total for activity 9	0.00					0.00	0.00	0.00	0.00	0.00	0.00	271.006.00	271.006.00	3.934.022.00	3.934.022.00	1.342.680.00	1.342.680.00	1.591.211.00	1.591.211.00	7.138.919.00	7.138.919.00	0.00%
10 Chiomonte Interchange	40																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	0.00	0.00	7.704.00	7.704.00	4.297.00	4.297.00	3.704.00	3.704.00	16.738.628.00	16.738.628.00	20.771.934.00	20.771.934.00	10.417.840.00	10.417.840.00	47.942.334.00	47.942.334.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	0.00	0.00	4.297.00	4.297.00	4.297.00	4.297.00	15.103.164.00	15.103.164.00	12.170.920.00	12.170.920.00	7.574.976.00	7.574.976.00	34.861.951.00	34.861.951.00	167.587.881.00	167.587.881.00	0.00%
Total for activity 10	0.00					0.00	0.00	10.001.00	10.001.00	10.001.00	10.001.00	10.001.00	10.001.00	28.909.548.00	28.909.548.00	35.875.118.00	35.875.118.00	17.992.816.00	17.992.816.00	82.807.485.00	82.807.485.00	0.00%
11 Relocation of A32 Autoport	40																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	0.00	0.00	9.339.00	9.339.00	9.339.00	9.339.00	9.339.00	9.339.00	930.049.00	930.049.00	21.328.097.00	21.328.097.00	18.346.012.00	18.346.012.00	40.632.175.00	40.632.175.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	0.00	0.00	6.790.00	6.790.00	6.790.00	6.790.00	6.790.00	6.790.00	676.233.00	676.233.00	13.339.673.00	13.339.673.00	29.544.293.00	29.544.293.00	167.587.881.00	167.587.881.00	0.00%
Total for activity 11	0.00					0.00	0.00	16.129.00	16.129.00	16.129.00	16.129.00	16.129.00	16.129.00	1.606.302.00	1.606.302.00	36.836.092.00	36.836.092.00	31.685.687.00	31.685.687.00	70.176.468.00	70.176.468.00	0.00%
12 Relocation of « safe driving » track	40																					
1 Ministero delle Infrastrutture e dei Trasporti		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.213.00	4.213.00	20.000.00	20.000.00	48.577.00	48.577.00	111.587.00	111.587.00	184.377.00	184.377.00	0.00%
2 Ministère de l'Écologie, du Développement Durable et de l'Énergie		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.063.00	3.063.00	29.863.00	29.863.00	21.000.00	21.000.00	80.137.00	80.137.00	134.063.00	134.063.00	0.00%
Total for activity 12	0.00					0.00	0.00	0.00	0.00	0.00	0.00	7.276.00	7.276.00	49.863.00	49.863.00	69.577.00</						

Financing needs of the Action 2014-EU-TM-0401-M (€)

Activity name	Funding rate (%)	2014		2015		2016		2017		2018		2019		2020		2021		2022		Total		
		Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Latest GA in force	Current ASR	Deviation (%)
1 Project management for studies component	30																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	4.630.000.00	4.630.000.00	4.793.644.30	4.793.644.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.443.644.30	9.443.644.30	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	4.630.000.00	4.630.000.00	4.793.644.30	4.793.644.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.443.644.30	9.443.644.30	0.00%
Totals for activity 1		0.00	0.00	0.00	0.00	9.300.000.00	9.300.000.00	9.587.288.60	9.587.288.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.891.288.60	18.891.288.60	0.00%
2 Monitoring and follow-up of the descending s	30																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	180.648.00	180.648.00	180.648.00	180.648.00	180.648.50	180.648.50	172.042.50	172.042.50	151.433.30	151.433.30	46.730.00	46.730.00	0.00	0.00	912.170.50	912.170.50	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	180.648.00	180.648.00	180.648.00	180.648.00	180.648.50	180.648.50	172.043.00	172.043.00	151.433.30	151.433.30	46.730.00	46.730.00	0.00	0.00	912.171.00	912.171.00	0.00%
Totals for activity 2		0.00	0.00	0.00	0.00	361.296.00	361.296.00	361.296.00	361.296.00	361.297.00	361.297.00	344.085.50	344.085.50	302.867.00	302.867.00	93.500.00	93.500.00	0.00	0.00	1.824.341.50	1.824.341.50	0.00%
3 La Maddalena exploratory activities	30																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	6.033.639.30	6.033.639.30	5.283.330.00	5.283.330.00	500.000.00	500.000.00	639.032.00	639.032.00	0.00	0.00	0.00	0.00	0.00	0.00	12.436.021.30	12.436.021.30	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	6.033.639.30	6.033.639.30	5.283.330.00	5.283.330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.436.021.30	12.436.021.30	0.00%
Totals for activity 3		0.00	0.00	0.00	0.00	12.090.848.00	12.090.848.00	7.533.330.00	7.533.330.00	500.000.00	500.000.00	639.032.00	639.032.00	0.00	0.00	0.00	0.00	0.00	0.00	20.763.230.00	20.763.230.00	0.00%
4 Exploratory activities from the foot of the Saint	30																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	22.219.883.00	22.219.883.00	12.230.000.00	12.230.000.00	17.730.000.00	17.730.000.00	23.828.239.00	23.828.239.00	6.632.743.30	6.632.743.30	9.973.932.00	9.973.932.00	389.333.00	389.333.00	93.046.130.50	93.046.130.50	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	22.219.883.00	22.219.883.00	12.230.000.00	12.230.000.00	17.730.000.00	17.730.000.00	23.828.239.00	23.828.239.00	6.632.743.30	6.632.743.30	9.973.932.00	9.973.932.00	389.332.50	389.332.50	93.046.130.00	93.046.130.00	0.00%
Totals for activity 4		0.00	0.00	0.00	0.00	44.439.766.00	44.439.766.00	24.500.000.00	24.500.000.00	35.500.000.00	35.500.000.00	47.656.518.00	47.656.518.00	13.265.487.00	13.265.487.00	19.951.864.00	19.951.864.00	778.665.50	778.665.50	186.092.300.50	186.092.300.50	0.00%
5 Final modifications of the reference design	30																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	1.730.000.00	1.730.000.00	1.496.718.00	1.496.718.00	2.111.137.50	2.111.137.50	256.564.00	256.564.00	0.00	0.00	0.00	0.00	0.00	0.00	3.614.419.50	3.614.419.50	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	1.730.000.00	1.730.000.00	1.496.718.00	1.496.718.00	2.111.137.00	2.111.137.00	256.564.00	256.564.00	0.00	0.00	0.00	0.00	0.00	0.00	3.614.419.00	3.614.419.00	0.00%
Totals for activity 5		0.00	0.00	0.00	0.00	3.500.000.00	3.500.000.00	2.993.436.00	2.993.436.00	4.222.274.50	4.222.274.50	513.128.00	513.128.00	0.00	0.00	0.00	0.00	0.00	0.00	7.228.838.50	7.228.838.50	0.00%
6 Project management for works component	40																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.542.466.80	4.542.466.80	5.648.015.20	5.648.015.20	7.693.836.80	7.693.836.80	7.523.179.20	7.523.179.20	9.884.936.40	9.884.936.40	35.294.454.40	35.294.454.40	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.542.466.80	4.542.466.80	5.648.015.20	5.648.015.20	7.693.836.80	7.693.836.80	7.523.179.20	7.523.179.20	9.884.936.40	9.884.936.40	35.294.454.40	35.294.454.40	0.00%
Totals for activity 6		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.084.933.60	9.084.933.60	11.296.030.40	11.296.030.40	15.387.673.60	15.387.673.60	15.046.358.40	15.046.358.40	19.769.872.80	19.769.872.80	70.588.908.80	70.588.908.80	0.00%
7 Release of the land acquired for public purpose	40																					
Ministère de l'Infrastructure e de l'Transport	49.863.60	49.863.60	49.864.00	49.864.00	49.864.00	49.864.00	49.864.00	49.864.00	49.864.00	49.864.00	49.864.00	619.078.80	619.078.80	364.419.20	364.419.20	303.374.40	303.374.40	381.051.60	381.051.60	1.919.243.60	1.919.243.60	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	36.240.80	36.240.80	36.240.80	36.240.80	36.240.80	36.241.60	36.241.60	36.241.60	36.241.60	36.240.80	36.240.80	450.230.40	450.230.40	264.974.80	264.974.80	222.042.40	222.042.40	277.068.80	277.068.80	1.395.512.00	1.395.512.00	0.00%
Totals for activity 7		86.104.40	86.104.40	86.104.80	86.104.80	86.105.60	86.105.60	86.105.60	86.105.60	86.104.80	86.104.80	1.069.299.20	1.069.299.20	629.394.00	629.394.00	525.416.80	525.416.80	658.120.40	658.120.40	3.314.755.60	3.314.755.60	0.00%
8 Utilities diversions in France	40																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	799.312.80	799.312.80	799.312.80	799.312.80	799.312.80	799.312.80	2.864.763.20	2.864.763.20	2.306.055.60	2.306.055.60	1.959.149.20	1.959.149.20	1.276.574.40	1.276.574.40	10.804.480.80	10.804.480.80	0.00%
Totals for activity 8		0.00	0.00	0.00	0.00	799.312.80	799.312.80	799.312.80	799.312.80	799.312.80	799.312.80	2.864.763.20	2.864.763.20	2.306.055.60	2.306.055.60	1.959.149.20	1.959.149.20	1.276.574.40	1.276.574.40	10.804.480.80	10.804.480.80	0.00%
9 Utilities diversions in Italy	40																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.402.40	108.402.40	1.573.608.80	1.573.608.80	537.072.00	537.072.00	636.484.40	636.484.40	2.855.567.60	2.855.567.60	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.402.40	108.402.40	1.573.608.80	1.573.608.80	537.072.00	537.072.00	636.484.40	636.484.40	2.855.567.60	2.855.567.60	0.00%
Totals for activity 9		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.804.80	216.804.80	3.147.217.60	3.147.217.60	1.074.144.00	1.074.144.00	1.272.968.80	1.272.968.80	5.711.132.00	5.711.132.00	0.00%
10 Chiomonte interchange	40																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.281.60	2.281.60	2.281.60	2.281.60	2.281.60	2.281.60	6.695.431.20	6.695.431.20	8.308.781.60	8.308.781.60	4.167.136.00	4.167.136.00	19.178.213.60	19.178.213.60	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.281.60	2.281.60	2.281.60	2.281.60	2.281.60	2.281.60	6.695.431.20	6.695.431.20	8.308.781.60	8.308.781.60	4.167.136.00	4.167.136.00	19.178.213.60	19.178.213.60	0.00%
Totals for activity 10		0.00	0.00	0.00	0.00	0.00	0.00	4.563.20	4.563.20	4.563.20	4.563.20	4.563.20	4.563.20	13.386.862.40	13.386.862.40	16.617.563.20	16.617.563.20	8.334.272.00	8.334.272.00	38.356.427.20	38.356.427.20	0.00%
11 Relocation of A32 Autopart	40																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.735.60	3.735.60	3.735.60	3.735.60	3.735.60	3.735.60	273.019.60	273.019.60	8.203.138.80	8.203.138.80	7.338.404.80	7.338.404.80	16.232.870.00	16.232.870.00	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.735.60	3.735.60	3.735.60	3.735.60	3.735.60	3.735.60	273.019.60	273.019.60	8.203.138.80	8.203.138.80	7.338.404.80	7.338.404.80	16.232.870.00	16.232.870.00	0.00%
Totals for activity 11		0.00	0.00	0.00	0.00	0.00	0.00	7.471.20	7.471.20	7.471.20	7.471.20	7.471.20	7.471.20	546.039.20	546.039.20	16.406.277.60	16.406.277.60	14.676.813.60	14.676.813.60	32.465.740.00	32.465.740.00	0.00%
12 Relocation of the self driving + track	40																					
Ministère de l'Infrastructure e de l'Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.685.20	1.685.20	8.000.00	8.000.00	19.430.80	19.430.80	44.694.80	44.694.80	73.750.80	73.750.80	0.00%
Ministère de l'Écologie du Développement Durable et de l'Énergie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.685.20	1.685.20	8.000.00	8.000.00	19.430.80						

Activity	ACTIVITY DESCRIPTION	Data inizio	Data fine	GG Totali	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	PROJECT MANAGEMENT FOR STUDIES COMPONENT	01/01/2016	31/12/2017	730,00	-	-	50%	100%	-	-	-	-	-
2	MONITORING AND FOLLOW-UP THE DESCENDING SHAFTS.	01/01/2016	31/12/2021	2191,00	-	-	17%	33%	50%	67%	83%	100%	-
3	EXPLORATORY TUNNEL OF LA MADDELENA	01/01/2016	31/12/2019	1460,00	-	-	25%	50%	75%	100%	-	-	-
4	EXPLORATORY WORK FROM THE FOOT OF THE SAINT-MARTIN-LA-PORTE ACCESS TUNNELS	01/01/2016	31/12/2022	2556,00	-	-	14%	29%	43%	57%	71%	86%	100%
5	FINAL MODIFICATIONS OF THE REFERENCE PROJECT	01/01/2016	31/12/2019	1460,00	-	-	25%	50%	75%	100%	-	-	-
6	PROJECT MANAGEMENT FOR WORKS COMPONENT	01/01/2018	31/12/2022	1825,00	-	-	-	-	20%	40%	60%	80%	100%
7	RELEASE OF THE LAND ACQUIRED FOR PUBLIC PURPOSES AND DEMOLITIONS	01/01/2014	31/12/2022	3286,00	11%	22%	33%	44%	56%	67%	78%	89%	100%
8	UTILITIES DIVERSIONS IN FRANCE	01/01/2016	31/12/2022	2556,00	-	-	14%	29%	43%	57%	71%	86%	100%
9	UTILITIES DIVERSIONS IN ITALY	01/01/2017	31/12/2022	2190,00	-	-	-	17%	33%	50%	67%	83%	100%
10	BASE TUNNEL: MADDALENA AND CHIOMONTE INTERCHANGE: Chiomonte Interchange	01/01/2017	31/12/2022	2190,00	-	-	-	17%	33%	50%	67%	83%	100%
11	OUTDOOR WORKS ITALY: New Autoport (Convention █████ - O.W. 2C	01/01/2017	31/12/2022	2190,00	-	-	-	17%	33%	50%	67%	83%	100%
12	OUTDOOR WORKS ITALY: New « safe driving » track (Convention █████)	01/01/2017	31/12/2022	2190,00	-	-	-	17%	33%	50%	67%	83%	100%
13	INTERCONNECTION TUNNEL SUSA BUSSOLENO	01/10/2017	31/12/2022	1917,00	-	-	-	5%	24%	43%	62%	81%	100%
14	ELECTRIC CONNECTION FOR ITALIAN WORKSITES	01/10/2017	31/12/2022	1917,00	-	-	-	5%	24%	43%	62%	81%	100%
15	BASE TUNNEL: MADDALENA AND AVRIEUX SHAFTS: Avrieux Shaft	01/01/2016	31/12/2022	2556,00	-	-	14%	29%	43%	57%	71%	86%	100%
16	OUTDOOR WORKS FRANCE: Villard Clément cut and cover	01/10/2017	31/12/2021	1552,00	-	-	-	6%	29%	53%	76%	100%	-
17	ELECTRIC CONNECTION FOR FRENCH WORKSITES	01/01/2017	31/12/2022	2190,00	-	-	-	17%	33%	50%	67%	83%	100%
18	MAIN CIVIL WORKS	01/01/2017	31/12/2018	729,00	-	-	-	50%	100%	-	-	-	-
19	OUTDOOR WORKS ITALY: Susa Plain	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
20	OUTDOOR WORKS ITALY: Info point Henry Barrack	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
21	BASE TUNNEL: MADDALENA - SUSA	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
22	BASE TUNNEL: MADDALENA AND CHIOMONTE INTERCHANGE: Maddalena interconnecting Niches	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
23	BASE TUNNEL: MADDALENA AND AVRIEUX SHAFTS: Base Tunnel: Modane and Maddalena	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
24	BASE TUNNEL: LA PRAZ - MODANE	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
25	BASE TUNNEL: ST MARTIN LA PORTE - LA PRAZ	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
26	ST JULIEN MT DENIS (WEST ENTRANCE) - SMP	01/03/2019	31/12/2022	1401,00	-	-	-	-	-	22%	48%	74%	100%
27	OUTDOOR WORKS FRANCE: St. Jean de Maurienne (█████)	01/01/2018	31/12/2022	1825,00	-	-	-	-	20%	40%	60%	80%	100%
28	OUTDOOR WORKS FRANCE: St. Jean de Maurienne (TELT)	31/07/2019	31/12/2022	1249,00	-	-	-	-	-	12%	41%	71%	100%
29	OUTDOOR WORKS FRANCE: Trimet and Villargondran dams	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
30	OUTDOOR WORKS FRANCE: ARC Bridge	01/01/2020	31/12/2022	1095,00	-	-	-	-	-	-	33%	67%	100%
31	MANAGEMENT OF EXCAVATED MATERIALS - ITALY	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
32	MANAGEMENT OF EXCAVATED MATERIALS - FRANCE	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
33	ENGINEERING AND OTHER COSTS NOT INCLUDED IN OTHER O.W.	01/01/2019	31/12/2022	1460,00	-	-	-	-	-	25%	50%	75%	100%
	TOTAL (*)	01/01/2014	31/12/2022		0%	0%	7%	16%	27%	46%	64%	82%	100%

(*) Calculated according to Annex III of the "Guidance for poor or partial completion": SUM(Technical Progress Per Activity Per Year * (GA EU Contribution Per Activity / Total GA EU Contribution)).

