



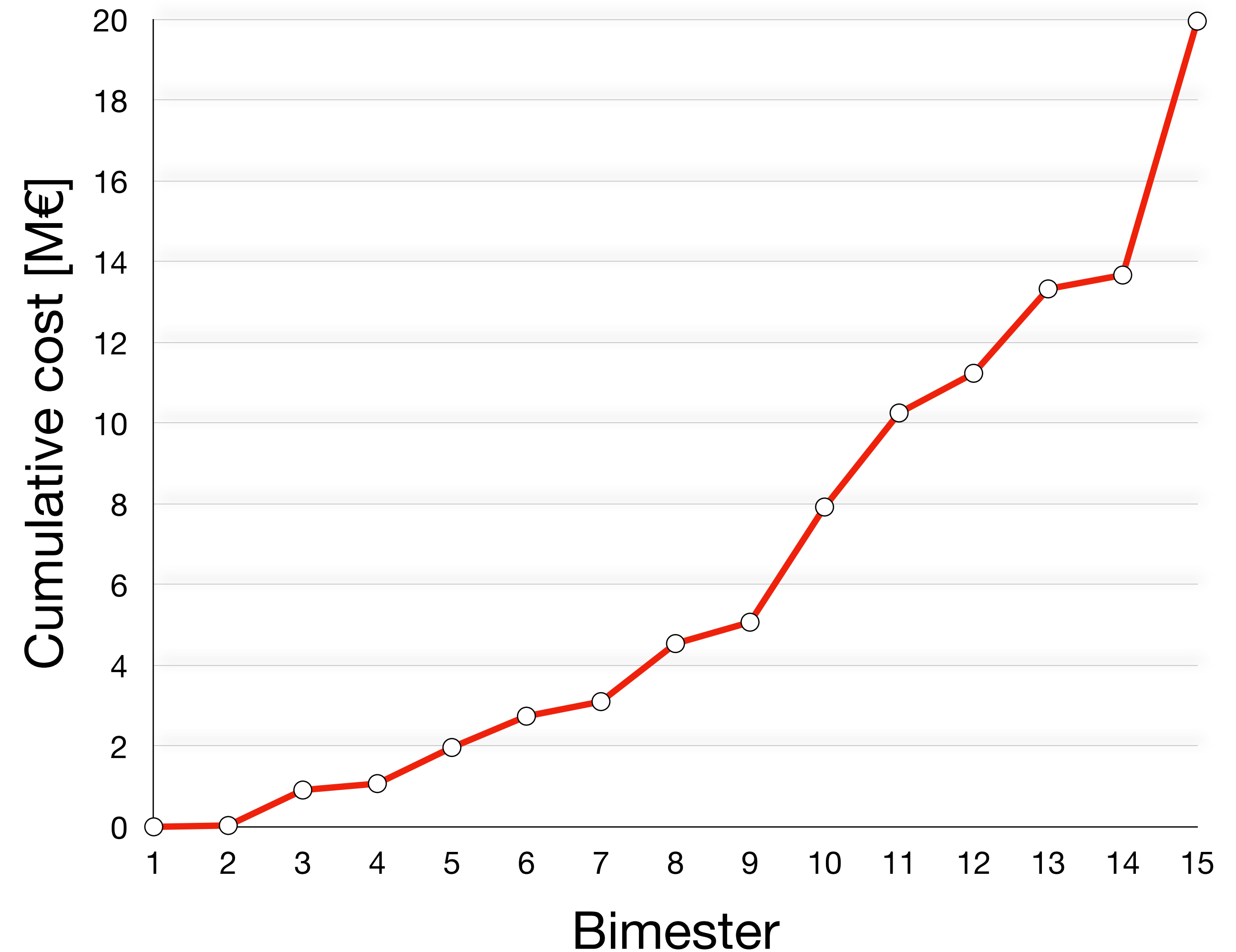
# The LNGS-FUTURE project

Criticalities

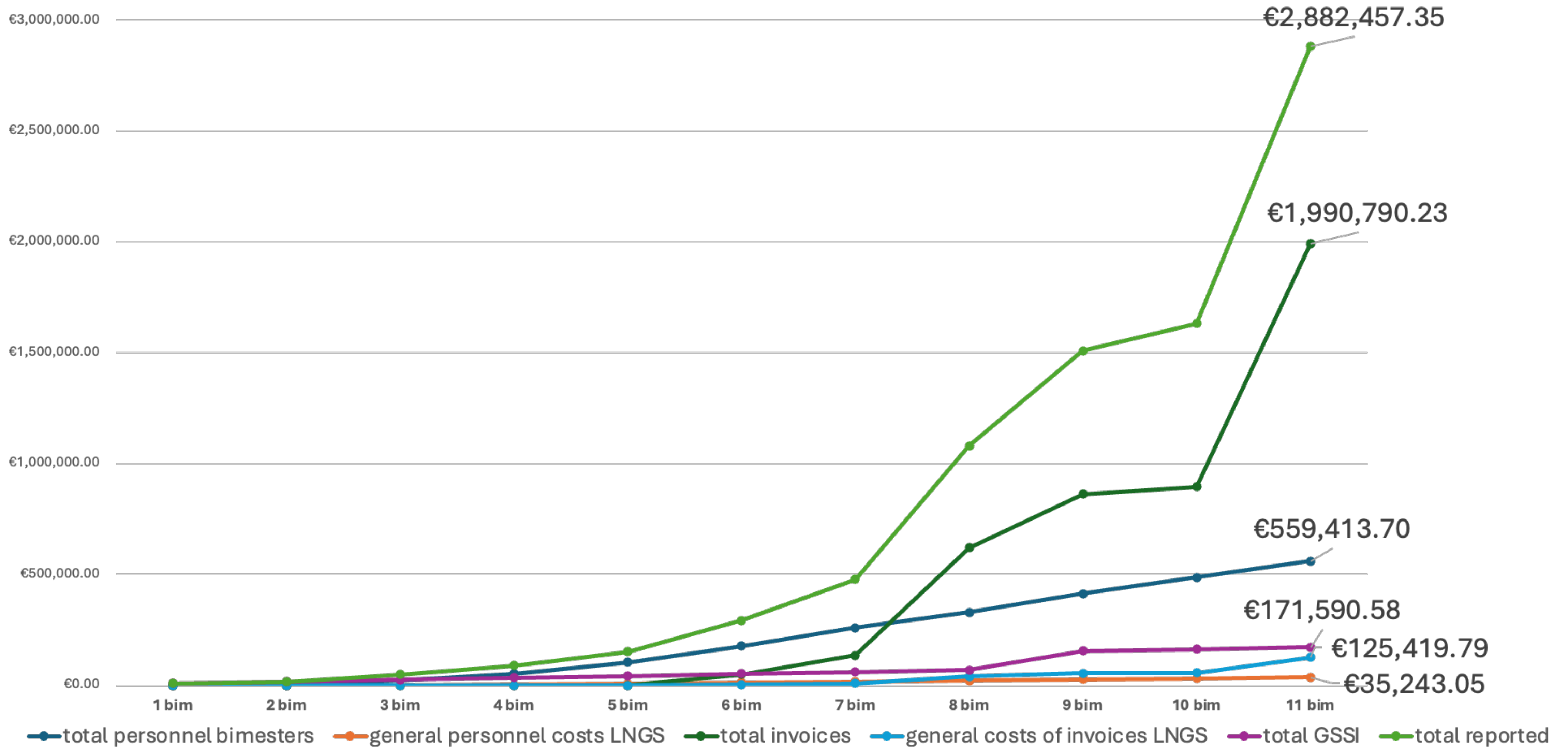
Carlo Bucci

# Planned spending profile

Bimestre	# Obiettivi Intermedi	Valore	Cumulativo
2	2	€ 33.860,00	€ 33.860,00
3	11	€ 882.225,43	€ 916.085,43
4	2	€ 160.740,00	€ 1.076.825,43
5	4	€ 898.710,11	€ 1.975.535,54
6	3	€ 779.110,67	€ 2.754.646,21
7	2	€ 362.974,43	€ 3.117.620,64
8	10	€ 1.444.908,42	€ 4.562.529,06
9	4	€ 532.157,16	€ 5.094.686,22
10	12	€ 2.867.116,77	€ 7.961.802,99
11	6	€ 2.342.249,01	€ 10.304.052,00
12	6	€ 987.481,97	€ 11.291.533,97
13	7	€ 2.101.068,26	€ 13.392.602,23
14	2	€ 345.089,44	€ 13.737.691,67
15	18	€ 6.321.134,86	€ 20.058.826,53
<b>Totale</b>	<b>89</b>	<b>€ 20.058.826,53</b>	<b>€ 20.058.826,53</b>



# Actual spending profile



We have clearly accumulated a large delay

- Change of Italian procurement code
  - Overload of INFN central administration in Frascati due to the large number of PNRR projects (~ 300 M€)
    - ▶ Delays in the personnel hiring
    - ▶ Delays in the tender assignment and contracts
  - We fear that the work just started in the highway tunnels will introduce additional delays
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- We are in the process of submitting a request for a 6-month extension → August 2025
  - Later we will request another one up to the maximum presently possible → December 2025
  - We will then have to rearrange the Intermediate Objectives (Project Variation)

# Money left from tenders

## Economie di gara

- Relevant money left (10% on average)
- The Ministry for Research (MUR) authorised to use them for extensions of the existing tenders or for new tenders even after the deadline of 31/12/2023
- New tenders require a Project Variation with the addition of new Intermediate Objectives