**WORK PLAN**

# REGISTER DATA OF THE PROPONENT

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Proponent Company | | | | | | | | |
| **Corporate Name:** |  | | | | | | | |
| **CNPJ** |  | | | | | | | |
| **Address:** |  | | | | | | | |
| **Neighborhood:** |  | | | | | | | |
| **City:** |  | | | | | | **FU:** |  |
| **CEP:** |  | **Phone:** | ( ) | **Email:** |  | | | |
| **Size** | ( ) Micro ( ) Pequena ( ) Média ( ) Grande ( ) Startup | | | | | | | |
| Company Officer Data | | | | | | | | |
| **Name:** |  | | | | | | | |
| **Position:** |  | | | **CPF:** | |  | | |
| **RG:** |  | | | **Issuing Agency:** | |  | | |
| **Email:** |  | | | **Phone:** | | ( ) | | |
| Coordinator | | | | | | | | |
| **Name:** |  | | | | | | | |
| **Position:** |  | | | **CPF:** | |  | | |
| **RG:** |  | | | **Issuing Agency:** | |  | | |
| **Email:** |  | | | **Phone:** | |  | | |
| Company History: | | | | | | | | |
|  | | | | | | | | |
| R&D History: | | | | | | | | |
|  | | | | | | | | |
| Infrastructure Available to Support Project Development: | | | | | | | | |
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# EXECUTING ISI DATA

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| Unit Data | | | |
| **Regional Department** |  | | |
| **Corporate Name** |  | | |
| **CNPJ** |  | **Phone:** | ( ) |
| Director's details | | | |
| **Name:** |  | | |
| **Position:** |  | **CPF:** |  |
| **RG:** |  | **Issuing Agency:** |  |
| **Email:** |  | **Telefone:** | ( ) |
| Data from the Lead Researcher | | | |
| **Nome:** |  | | |
| **Cargo:** |  | **CPF:** |  |
| **RG:** |  | **Issuing Agency:** |  |
| **Email:** |  | **Phone:** | ( ) |

# PROJECT DATA

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| Project Description |
| Project Title |
|  |
| Description of the Solution Oriented to the Challenges Proposed in the Mission |
| *Present which solution(s) your project proposes to meet the challenges proposed in this Mission.* |
|  |
| Description of the Technology to be Developed |
| *Describe the technology to be developed, indicating the current status of development, the technological challenge to be overcome, and the expected future status, after completion of the proposed Project, indicating, in an objective manner, which technological barriers prevent the future status from being available yet.* |
|  |
| Solution Originality Description |
| *Originality is the quality of what is different or new. In the context of this Call, an original project is one that is innovative and/or presents contributions to the state of the art in science and technology. To be original, a project must result in the creation and/or the improvement of equipment, processes, methodologies, and techniques.* |
|  |
| Solution Applicability Description |
| *Applicability is the characteristic of what can be applied, used, put into practice, cause an effect. The applicability assesses the potential application of the product or technique developed, based on the scope and functionality tests, with reference to the stage of the innovation chain of research and possible restrictions on use.* |
|  |
| Solution Relevance Description |
| *Relevance considers the importance of the project's results. For the purposes of this call, the contributions and impacts of the project in economic, technological, scientific, and socio-environmental terms, including all its results, will be considered.* |
|  |
| Description of Realized Investments |
| *Indicate, in an objective way, which are the main investments to be made, highlighting the importance of each one, emphasizing the reasonability of its execution* |
|  |
| Expected Results of the Proposed Solution/Project |
|  |
| Developments/Next Steps after Completion of the Proposed Project |
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| Human Capital |
| *Description of the Human Capital involved in the proposal (people, professional and academic experience, among other relevant information)* |
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| Contributions of the Project to CTG Brasil |
| *Description of how this project is disruptive and can generate value, new business models and opportunities for CTG Brasil* |
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| Physical Schedule |
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| --- | --- | --- | --- |
| **Item** | **Steps and Activities** | **Start (Month/Year)** | **End (Month/Year)** |
| **[1]** | **Stage 01 -** |  |  |
| [1. 1] |  |  |  |
| [1. 2] |  |  |  |
| [1. 3] |  |  |  |
| **[2]** | **Stage 02 -** |  |  |
| [2. 1] |  |  |  |
| [2. 2] |  |  |  |
| [2. 3] |  |  |  |
| **[3]** | **Stage 03 -** |  |  |
| [3. 1] |  |  |  |
| [3. 2] |  |  |  |
| [3. 3] |  |  |  |
| **[n]** | **Stage n -** |  |  |
| [n. 1] |  |  |  |
| [n. 2] |  |  |  |
| [n. 3] |  |  |  |

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| Application Plan |
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| **N** | **Expense Element** | **Item Summary Description** | **Unit** | **Qty** | **Unit Value** | **Total Value** |
| *(e.g.)* | *Consumption Material (National)* | *Filter element for equipment XYZ, ref. 5834* | *Part* | *10* | *553,00* | *5. 530,00* |
| 1. |  |  |  |  |  |  |
| 2. |  |  |  |  |  |  |
| 3. |  |  |  |  |  |  |
| 4. |  |  |  |  |  |  |
| 5. |  |  |  |  |  |  |
| 6. |  |  |  |  |  |  |
| 7. |  |  |  |  |  |  |
| 8. |  |  |  |  |  |  |
| 9. |  |  |  |  |  |  |
| 10. |  |  |  |  |  |  |
| 11. |  |  |  |  |  |  |
| 12. |  |  |  |  |  |  |
| 13. |  |  |  |  |  |  |
| (. . . . ) |  |  |  |  |  |  |
| n. |  |  |  |  |  |  |
|  |  | **SUMARY** |  |  |  |  |

**Available Expenditure Elements:**

|  |  |  |  |
| --- | --- | --- | --- |
| **CURRENT EXPENSES** |  | | **DESPESAS DE CAPITAL** |
| 1. Personnel and Social Charges 2. Daily rates 3. Tickets and Travel Expenses 4. Consumption Material (National) 5. Consumable Material (Imported) | | 1. Consumable Material (Desp. Acess. Import) 2. Third-Party Services (PF) 3. Third-Party Services (PJ) 4. Other Current Expenses | 1. Equip. Perm. mat. (Desp. Acess. Import. ) 2. Tickets and Travel Expenses 3. Third-Party Services (PF) 4. Construction and Facilities 5. Other Capital Expenditures |

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| Table of Uses and Sources |
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| --- | --- | --- | --- | --- |
| **Expense Group/Element** | **Economic Subsidy** | **Counterpart of the Proponent Company** | **ISI Counterpart Executor** | **TOTAL** |
| **CURRENT EXPENSES** |  |  |  |  |
| Personnel and Social Charges |  |  |  |  |
| Daily rates |  |  |  |  |
| Tickets and Travel Expenses |  |  |  |  |
| Consumption Material (National) |  |  |  |  |
| Consumable Material (Imported) |  |  |  |  |
| Consumption Material (Desp. Acess. Import.) |  |  |  |  |
| Third-Party Services (PF) |  |  |  |  |
| Third-Party Services (PJ) |  |  |  |  |
| Other Current Expenses |  |  |  |  |
| **CAPITAL EXPENSES** |  |  |  |  |
| Works and Installations |  |  |  |  |
| Equip. Matt. perm. (National) |  |  |  |  |
| Equip. Matt. perm. (Imported) |  |  |  |  |
| Equip. Matt. perm. (Access. Import.) |  |  |  |  |
| Other Capital Expenditures |  |  |  |  |
| **TOTAL** |  |  |  |  |

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| Disbursement Schedule |
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| **Period** | **Economic Subsidy** | **Counterpart of the Proponent Company** | **ISI Counterpart Executor** | **Total** |
| Year 1 |  |  |  |  |
| Year 2 |  |  |  |  |
| Year 3 |  |  |  |  |
| Year 4 |  |  |  |  |
| **TOTAL** |  |  |  |  |

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| Repassing Schedule |
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| --- | --- | --- | --- | --- | --- |
| **Parcel** | **Date (Month/Year)** | **Economic / Mission Grant H2 Green** | **Counterpart of the Proponent Company** | **ISI Counterpart Executor** | **Total** |
| Share 1 |  |  |  |  |  |
| Share 2 |  |  |  |  |  |
| Share 3 |  |  |  |  |  |
| (. . . ) |  |  |  |  |  |
| Share n |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |

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| --- |
| ACCOUNTABILITY SCHEDULE |

|  |  |  |  |
| --- | --- | --- | --- |
| **Year 1**  **(Month/Year)** | **Year 2**  **(Month/Year)** | **Year 3**  **(Month/Year)** | **Year 4**  **(Month/Year)** |
|  |  |  |  |