Grafico n. 1

ANDAMENTO FFO 2009/2011

<table>
<thead>
<tr>
<th>Anno</th>
<th>FFO</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>573.290.000,00</td>
</tr>
<tr>
<td>2010</td>
<td>543.700.000,00</td>
</tr>
<tr>
<td>2011</td>
<td>511.590.000,00</td>
</tr>
</tbody>
</table>
Grafico n. 3

**RAPPORTO SPESE CORRENTI/FFO**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>FFO</td>
<td>573.290.000,00</td>
<td>543.700.000,00</td>
<td>-5,17%</td>
<td>511.590.000,00</td>
<td>-5,91%</td>
</tr>
<tr>
<td>SPESE CORRENTI</td>
<td>787.247.566,00</td>
<td>771.289.300,00</td>
<td>-2,02%</td>
<td>731.598.862,00</td>
<td>-5,14%</td>
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<tr>
<td>RAPPORTO PERCENTUALE</td>
<td>137,32%</td>
<td>141,86%</td>
<td>143,00%</td>
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**RAPPORTO FFO/SPESE CORRENTI**

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<tbody>
<tr>
<td>FFO</td>
<td>573.290.000,00</td>
<td>543.700.000,00</td>
<td>-5,17%</td>
<td>511.590.000,00</td>
<td>-5,91%</td>
</tr>
<tr>
<td>SPESE CORRENTI</td>
<td>787.247.566,00</td>
<td>771.289.300,00</td>
<td>-2,02%</td>
<td>731.598.862,00</td>
<td>-5,14%</td>
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<tr>
<td>RAPPORTO PERCENTUALE</td>
<td>72,82%</td>
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<td>69,93%</td>
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Grafico n. 4

**RAPPORTO SPESE C/CAPITALE/FFO**

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<tbody>
<tr>
<td>FFO</td>
<td>573,290,000,00</td>
<td>543,700,000,00</td>
<td>-5,17%</td>
<td>511,590,000,00</td>
<td>-5,91%</td>
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<tr>
<td>SPESE C/CAP.</td>
<td>38,515,580,00</td>
<td>32,725,520,00</td>
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<td>35,742,854,00</td>
<td>9,22%</td>
</tr>
<tr>
<td>RAPPORTO</td>
<td>6,72%</td>
<td>6,02%</td>
<td>6,99%</td>
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**RAPPORTO FFO/C/CAPITALE**
### Grafico n. 5

#### RAPPORTO ASSEGNI FISSI/FFO

<table>
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<th>Anno</th>
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<tbody>
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<td>2009</td>
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<td>557.367.320,00</td>
<td>97,22%</td>
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<tr>
<td>2010</td>
<td>543.750.000,00</td>
<td>544.583.970,00</td>
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<td>2010/2009</td>
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<td>-2,29%</td>
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<tr>
<td>2011</td>
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<td>2011/2010</td>
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<td>-5,24%</td>
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#### RAPPORTO FFO/ASSEGNI FISSI

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<th>RAPPORTO %</th>
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</thead>
<tbody>
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<td>2009</td>
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<td>557.367.320,00</td>
<td>102,86%</td>
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<tr>
<td>2010</td>
<td>543.750.000,00</td>
<td>544.583.970,00</td>
<td>99,84%</td>
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<td>2010/2009</td>
<td>-5,17%</td>
<td>-2,29%</td>
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<tr>
<td>2011</td>
<td>511.590.000,00</td>
<td>516.068.263,00</td>
<td>99,13%</td>
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<tr>
<td>2011/2010</td>
<td>-5,91%</td>
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Grafico n. 6

**RAPPORTO ASSEGNI FISSI/FFO**

<table>
<thead>
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<th>FFO</th>
<th>ASSEGNI FISSI</th>
<th>INCIDENZA PERCENTUALE</th>
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</thead>
<tbody>
<tr>
<td>2009</td>
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<td>557.367.320,00</td>
<td>97,22%</td>
</tr>
<tr>
<td>2010</td>
<td>543.700.000,00</td>
<td>544.583.970,00</td>
<td>100,16%</td>
</tr>
<tr>
<td>2011</td>
<td>511.590.000,00</td>
<td>516.068.263,00</td>
<td>100,88%</td>
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**Grafico n. 7**

**RAPPORTO ENTRATE CONTRIBUTIVE/FONDO FINANZIAMENTO ORDINARIO**

<table>
<thead>
<tr>
<th>Anno</th>
<th>Gettito per tasse e contributi</th>
<th>Fondo finanziamento ordinario</th>
<th>Rapporto percentuale</th>
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<tbody>
<tr>
<td>2009</td>
<td>105.716.250,00</td>
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<td>18,44%</td>
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<tr>
<td>2010</td>
<td>113.198.160,00</td>
<td>543.700.000,00</td>
<td>20,82%</td>
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<td>2011</td>
<td>112.832.228,00</td>
<td>511.590.000,00</td>
<td>22,06%</td>
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