### TABELLA N. 2

#### ALLEGATO AL BILANCIO DI PREVISIONE CONSOLIDATO PER L’ESERCIZIO FINANZIARIO 2013

#### RAFFRONTO DELLA COMPOSIZIONE DELLE USCITE

<table>
<thead>
<tr>
<th>DENOMINAZIONE</th>
<th>VOCE FINANZIARIA U-GOV</th>
<th>DESCRIZIONE</th>
<th>BILANCIO CONSOLIDATO 2013</th>
<th>BILANCIO SAPIENZA 2013</th>
<th>Distribuzione percentuale delle uscite di Sapienza</th>
<th>CONSPORTO 2013 DEI CENTRI DI SPESA AUTONOMI</th>
<th>Distribuzione percentuale delle uscite dei Centri di spesa</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FUNZIONAMENTO</strong></td>
<td>A.C</td>
<td>COSTI SPECIFICI</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AC.01</td>
<td>Sostegno agli studenti</td>
<td>90.390.182,00</td>
<td>90.091.592,00</td>
<td>10,81%</td>
<td>298.590,00</td>
<td>0,15%</td>
<td></td>
</tr>
<tr>
<td>AC.02</td>
<td>Interventi per il diritto allo studio</td>
<td>2.570.103,00</td>
<td>1.554.464,00</td>
<td>0,19%</td>
<td>1.015.639,00</td>
<td>0,53%</td>
<td></td>
</tr>
<tr>
<td>AC.03</td>
<td>Sostegno alla ricerca ed attività editoriale</td>
<td>966.234,91</td>
<td>547.620,00</td>
<td>0,07%</td>
<td>418.614,91</td>
<td>0,22%</td>
<td></td>
</tr>
<tr>
<td>AC.04</td>
<td>Personale dedicato alla ricerca ed alla didattica</td>
<td>344.022.990,75</td>
<td>341.790.149,00</td>
<td>41,01%</td>
<td>2.232.841,75</td>
<td>1,15%</td>
<td></td>
</tr>
<tr>
<td>AC.05</td>
<td>Acquisto materiale di consumo per laboratori</td>
<td>579.216,19</td>
<td>18.500,00</td>
<td>0,00%</td>
<td>560.716,19</td>
<td>0,29%</td>
<td></td>
</tr>
<tr>
<td>AC.06</td>
<td>Trasferimenti a partner di progetti coordinati</td>
<td>6.902.362,73</td>
<td>5.588.957,00</td>
<td>0,67%</td>
<td>1.313.405,73</td>
<td>0,68%</td>
<td></td>
</tr>
<tr>
<td>AC.07</td>
<td>Altri costi specifici</td>
<td>78.265,00</td>
<td>0,00</td>
<td>0,00%</td>
<td>78.265,00</td>
<td>0,04%</td>
<td></td>
</tr>
<tr>
<td>AC.08</td>
<td>Personale Tecnico Amministrativo</td>
<td>175.030.777,51</td>
<td>174.707.770,00</td>
<td>20,96%</td>
<td>323.007,51</td>
<td>0,17%</td>
<td></td>
</tr>
<tr>
<td>AC.09</td>
<td>Acquisto materiali</td>
<td>2.271.893,65</td>
<td>665.935,00</td>
<td>0,08%</td>
<td>1.605.958,65</td>
<td>0,83%</td>
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</tr>
<tr>
<td>AC.10</td>
<td>Acquisto di libr, periodici, materiale bibliografico, banche dati</td>
<td>5.320.453,77</td>
<td>110.900,00</td>
<td>0,01%</td>
<td>5.209.553,77</td>
<td>2,69%</td>
<td></td>
</tr>
<tr>
<td>AC.11</td>
<td>Acquisto di servizi e collaborazioni tecnico-gestionali</td>
<td>11.430.682,91</td>
<td>3.167.401,00</td>
<td>0,38%</td>
<td>8.263.281,91</td>
<td>4,27%</td>
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<tr>
<td>AC.12</td>
<td>Costi per godimento di beni di terzi</td>
<td>4.525.109,29</td>
<td>2.717.464,00</td>
<td>0,33%</td>
<td>1.807.645,29</td>
<td>0,93%</td>
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</tr>
<tr>
<td>AC.13</td>
<td>Altri costi generali</td>
<td>91.424.896,91</td>
<td>84.456.169,00</td>
<td>10,13%</td>
<td>6.968.727,91</td>
<td>3,60%</td>
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</tr>
<tr>
<td>AC.14</td>
<td>Ammortamenti e svalutazioni</td>
<td>31.958,33</td>
<td>0,00</td>
<td>0,00%</td>
<td>31.958,33</td>
<td>0,02%</td>
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</tr>
<tr>
<td>AC.15</td>
<td>Accantonamenti per rischi ed oneri</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00%</td>
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<tr>
<td>AC.16</td>
<td>Altri accantonamenti</td>
<td>1.841.500,00</td>
<td>1.670.000,00</td>
<td>0,20%</td>
<td>171.500,00</td>
<td>0,09%</td>
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<tr>
<td>AC.17</td>
<td>Oneri diversi di gestione</td>
<td>13.237.967,68</td>
<td>13.215.705,00</td>
<td>1,59%</td>
<td>22.262,68</td>
<td>0,01%</td>
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<tr>
<td>AC.18</td>
<td>Oneri finanziari</td>
<td>227.275,00</td>
<td>223.345,00</td>
<td>0,03%</td>
<td>3.930,00</td>
<td>0,00%</td>
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</tr>
<tr>
<td>DENOMINAZIONE</td>
<td>VOCE FINANZIARIA U-GOV</td>
<td>DESCRIZIONE</td>
<td>BILANCIO CONSOLIDATO 2013</td>
<td>BILANCIO SAPIENZA 2013</td>
<td>Distribuzione percentuale delle uscite di Sapienza</td>
<td>CONSOLIDATO 2013 DEI CENTRI DI SPESA AUTONOMI</td>
<td>Distribuzione percentuale delle uscite dei Centri di spesa</td>
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<td>---------------------------------</td>
</tr>
<tr>
<td>A.C.19</td>
<td></td>
<td>Rettifiche di valore di attività finanziarie</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00%</td>
<td>0,00%</td>
<td>0,00%</td>
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<tr>
<td>A.C.20</td>
<td></td>
<td>Oneri straordinari</td>
<td>4.068.133,00</td>
<td>4.068.133,00</td>
<td>0,49%</td>
<td>0,00%</td>
<td>0,00%</td>
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<tr>
<td>A.C.21</td>
<td></td>
<td>Imposte sul reddito</td>
<td>8.278.891,88</td>
<td>6.290.720,00</td>
<td>0,75%</td>
<td>1.988.171,88</td>
<td>1,03%</td>
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<tr>
<td>FONDO AVANZO DI AMMINISTRAZIONE</td>
<td>A.F.01</td>
<td>Fondo avanzo di amministrazione</td>
<td>227.327.110,16</td>
<td>99.881.551,00</td>
<td>11,99%</td>
<td>127.445.559,16</td>
<td>65,90%</td>
</tr>
<tr>
<td>INVESTIMENTI</td>
<td>A.A</td>
<td>INVESTIMENTI</td>
<td>3.019.007,28</td>
<td>1.485.000,00</td>
<td>0,18%</td>
<td>1.534.007,28</td>
<td>0,79%</td>
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<tr>
<td>A.A.01</td>
<td></td>
<td>Immobilizzazioni immateriali</td>
<td>40.293,68</td>
<td>0,00</td>
<td>0,00%</td>
<td>40.293,68</td>
<td>0,02%</td>
</tr>
<tr>
<td>A.A.02</td>
<td></td>
<td>Immobilizzazioni materiali</td>
<td>2.978.713,60</td>
<td>1.485.000,00</td>
<td>0,18%</td>
<td>1.493.713,60</td>
<td>0,77%</td>
</tr>
<tr>
<td>A.A.03</td>
<td></td>
<td>Immobilizzazioni finanziarie</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00%</td>
</tr>
<tr>
<td>RIMBORSO DEBITI PLURIENNALI</td>
<td>A.D.01</td>
<td>Rimborso Mutui e Debiti (quota capitale)</td>
<td>1.127.169,00</td>
<td>1.127.169,00</td>
<td>0,14%</td>
<td>0,00</td>
<td>0,00%</td>
</tr>
<tr>
<td>PROGETTI</td>
<td>A.P.01</td>
<td>Progetti di ricerca</td>
<td>32.106.402,84</td>
<td>0,00</td>
<td>0,00%</td>
<td>32.106.402,84</td>
<td>16,60%</td>
</tr>
</tbody>
</table>

**TOTALE USCITE**  
(AL NETTO DELLE PARTITE DI GIRO)  
1.026.778.583,79 | 833.378.544,00 | 100,00% | 193.400.039,79 | 100,00%