

Grafico n. 1

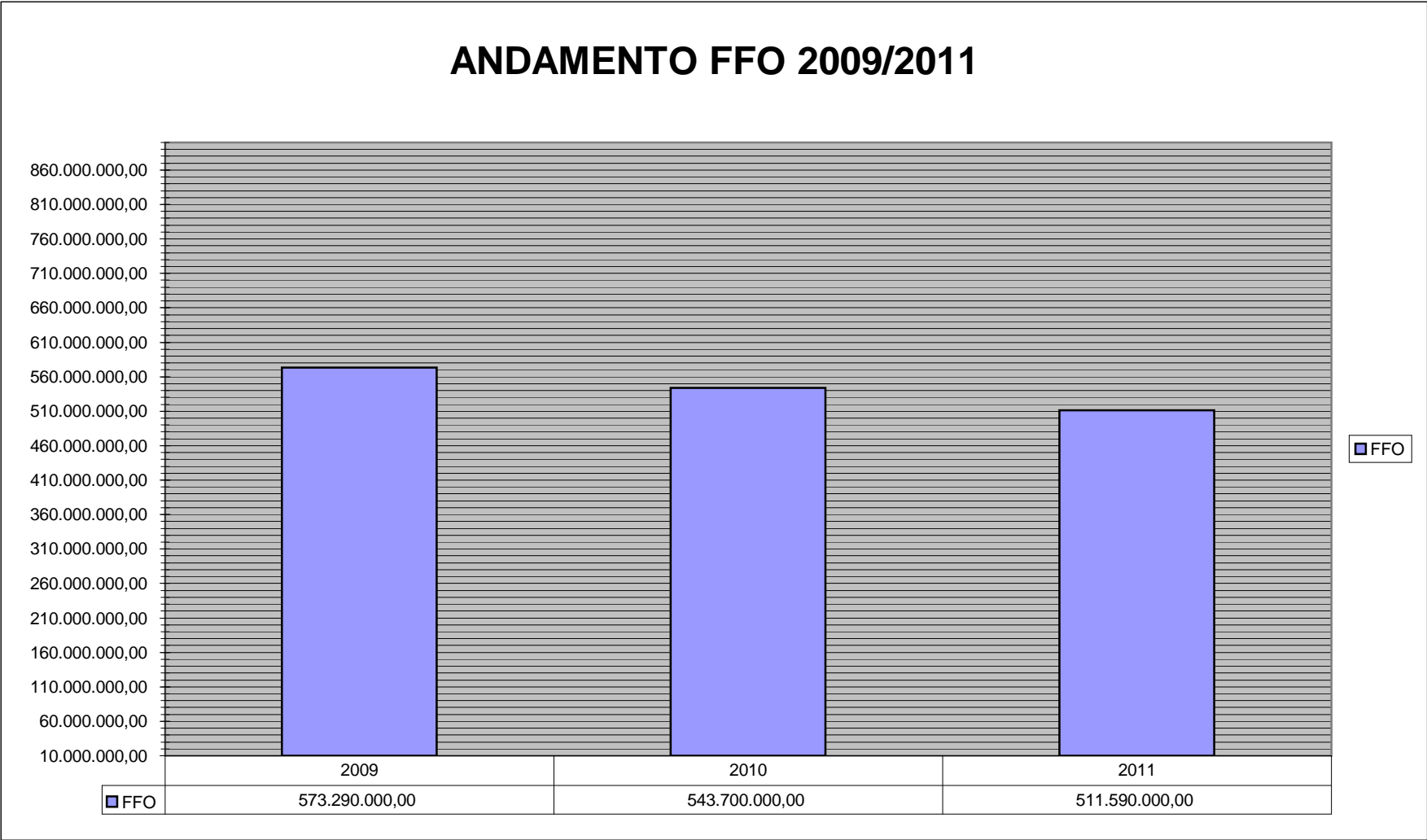
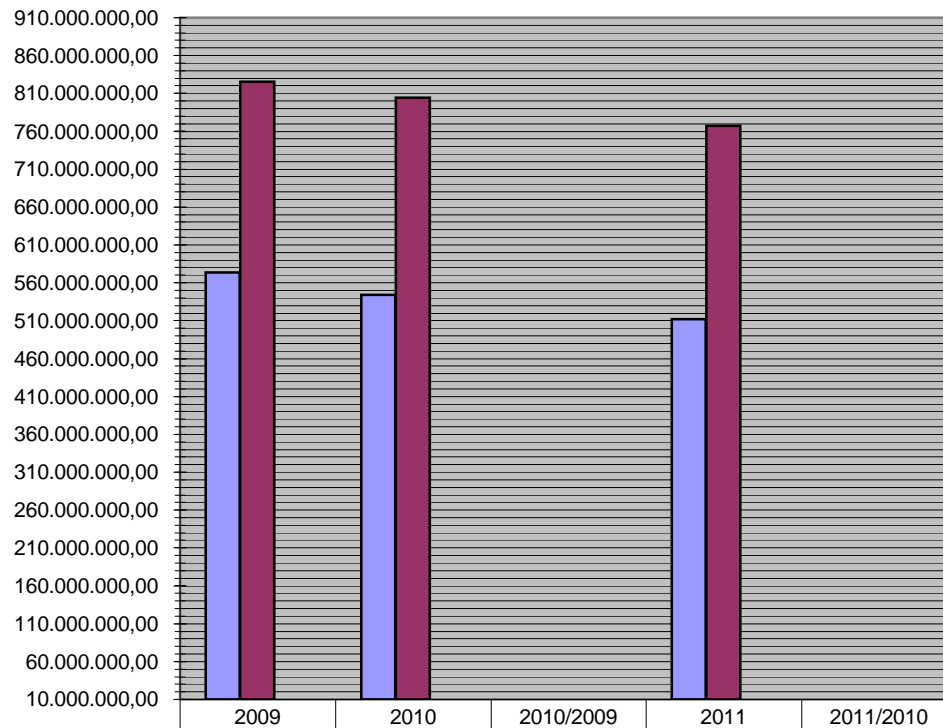


Grafico n. 2

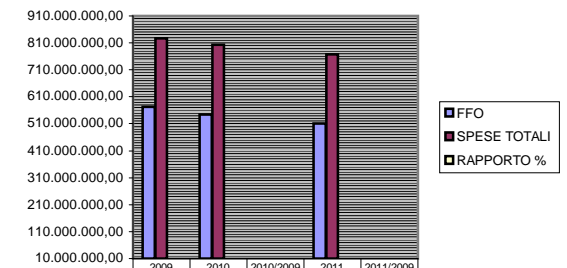
## RAPPORTO SPESE TOTALI/FFO



■ FFO  
 ■ SPESE TOTALI  
 ■ RAPPORTO PERCENTUALE

	2009	2010	2010/2009	2011	2011/2010
FFO	573.290.000,00	543.700.000,00	-5,17%	511.590.000,00	-5,91%
SPESE TOTALI	825.763.146,00	804.014.820,00	-2,63%	767.341.716,00	-4,56%
RAPPORTO PERCENTUALE	144,04%	147,88%		149,99%	

## RAPPORTO FFO/SPESE TOTALI

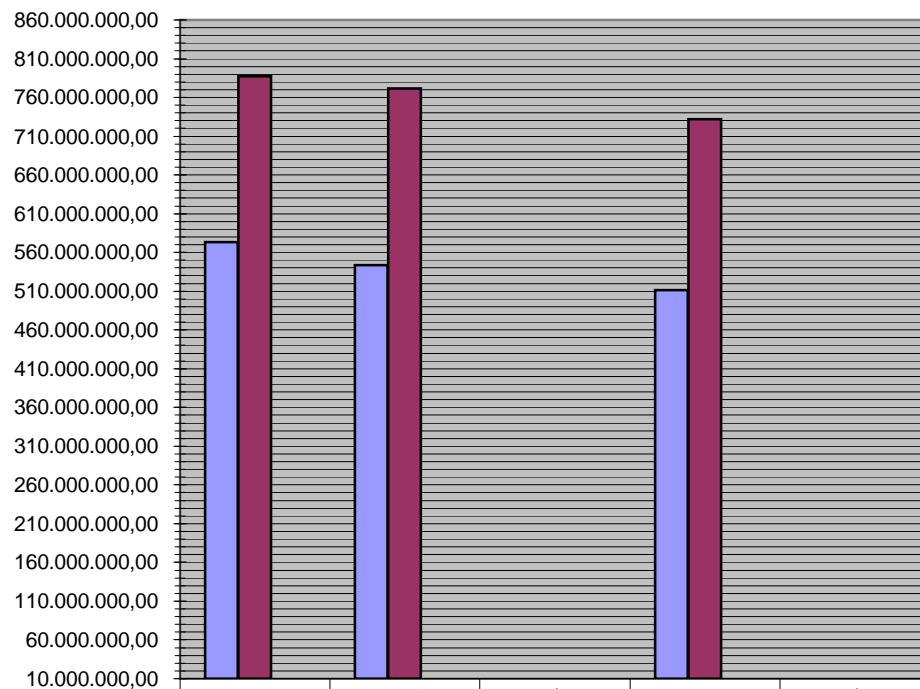


■ FFO  
 ■ SPESE TOTALI  
 ■ RAPPORTO %

	2009	2010	2010/2009	2011	2011/2009
FFO	573.290.000,00	543.700.000,00	-5,17%	511.590.000,00	-5,91%
SPESE TOTALI	825.763.146,00	804.014.820,00	-2,29%	767.341.716,00	-5,24%
RAPPORTO %	69,43%	67,62%		66,67%	

Grafico n. 3

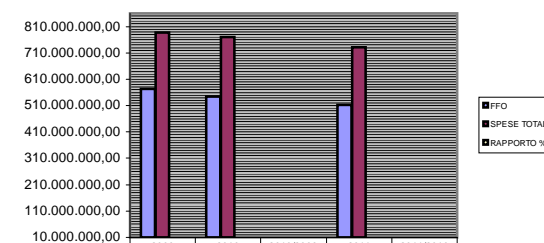
## RAPPORTO SPESE CORRENTI/FFO



■ FFO  
 ■ SPESE CORRENTI  
 □ RAPPORTO PERCENTUALE

	2009	2010	2010/2009	2011	2011/2010
FFO	573.290.000,00	543.700.000,00	-5,17%	511.590.000,00	-5,91%
SPESE CORRENTI	787.247.566,00	771.289.300,00	-2,02%	731.598.862,00	-5,14%
RAPPORTO PERCENTUALE	137,32%	141,86%		143,00%	

## RAPPORTO FFO/SPESE CORRENTI

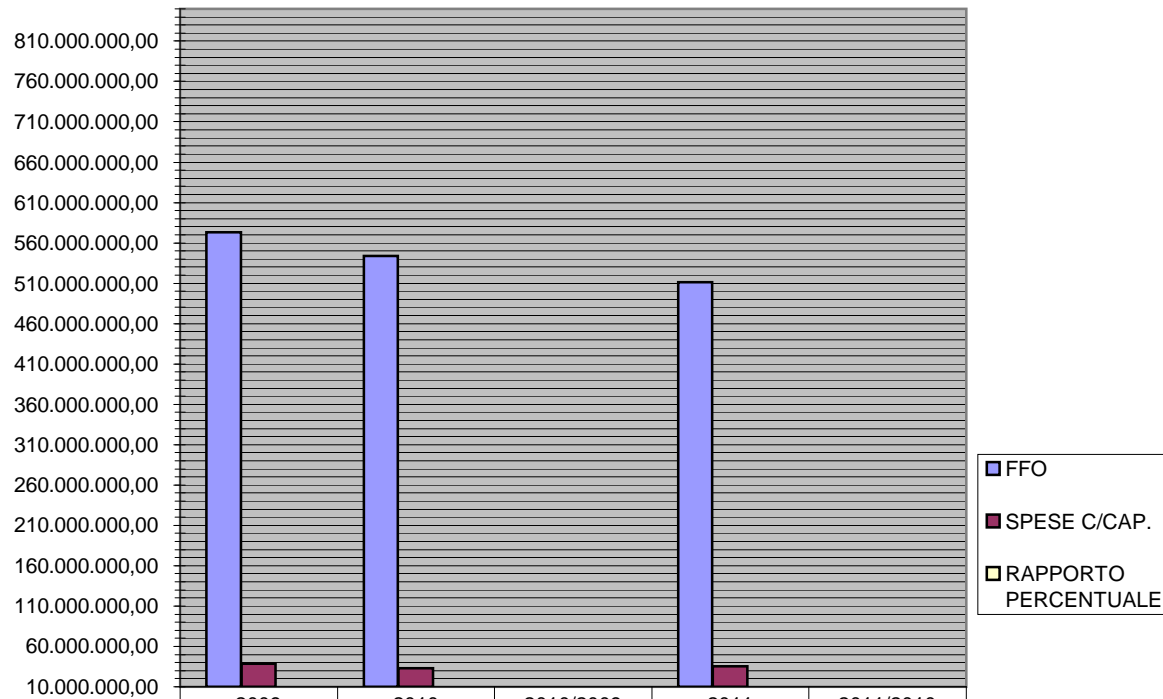


■ FFO  
 ■ SPESE TOTALI  
 □ RAPPORTO %

	2009	2010	2010/2009	2011	2011/2010
FFO	573.290.000,00	543.700.000,00	-5,17%	511.590.000,00	-5,91%
SPESE TOTALI	787.247.566,00	771.289.300,00	-2,02%	731.598.862,00	-5,14%
RAPPORTO %	72,82%	70,49%		69,93%	

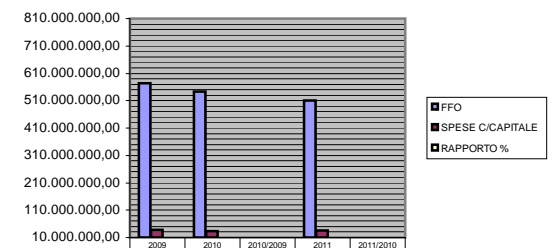
Grafico n. 4

## RAPPORTO SPESE C/CAPITALE/FFO



	2009	2010	2010/2009	2011	2011/2010
FFO	573.290.000,00	543.700.000,00	-5,17%	511.590.000,00	-5,91%
SPESE C/CAP.	38.515.580,00	32.725.520,00	-1,50%	35.742.854,00	9,22%
RAPPORTO PERCENTUALE	6,72%	6,02%		6,99%	

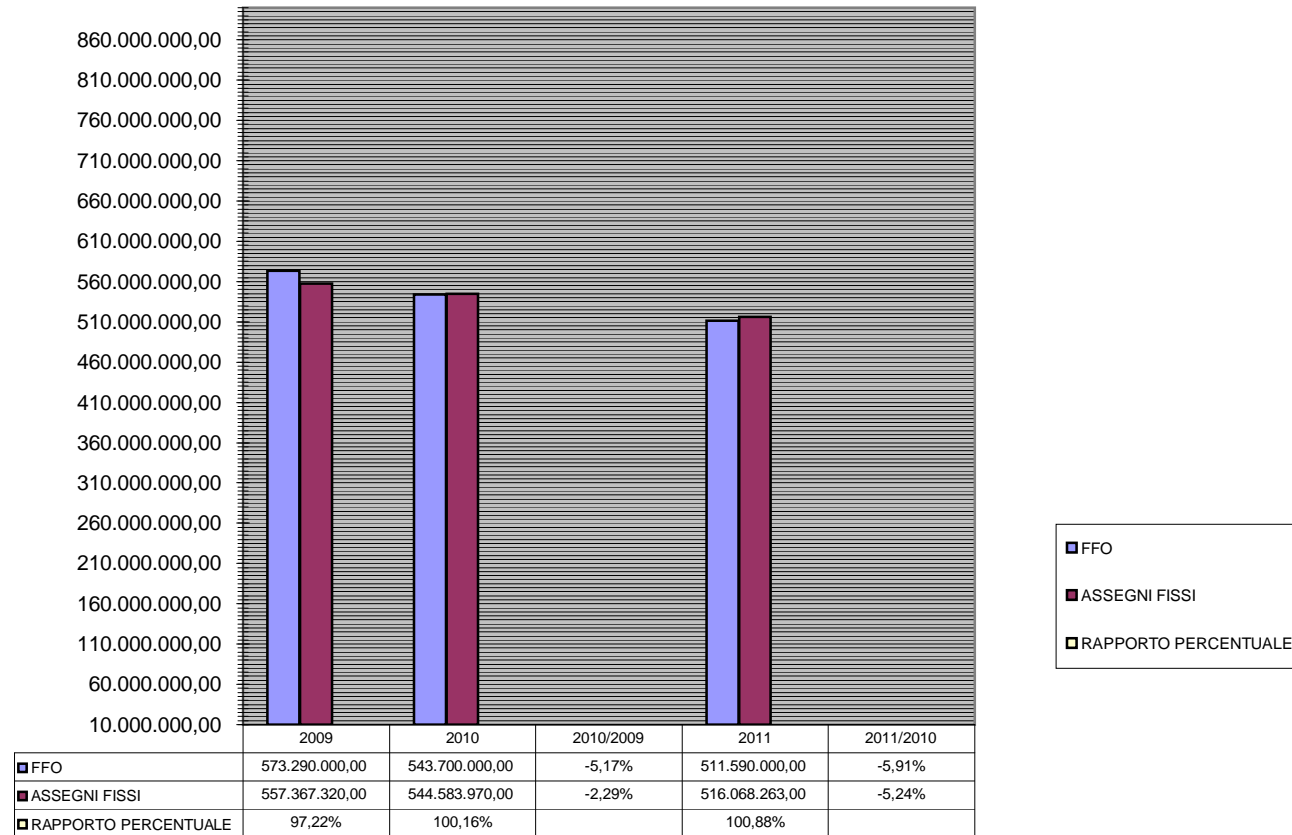
## RAPPORTO FFO/C/CAPITALE



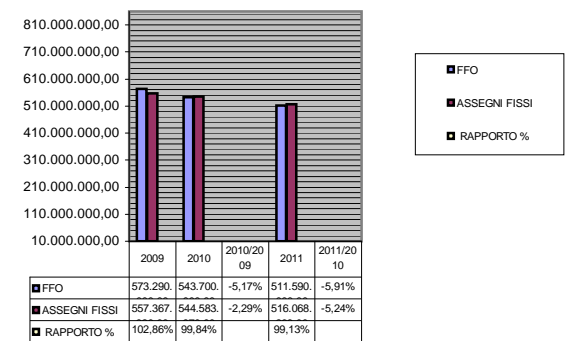
	2009	2010	2010/2009	2011	2011/2010
FFO	573.290.000,00	543.700.000,00	-5,17	511.590.000,00	-5,91
SPESE C/CAPITALE	38.515.580,00	32.725.520,00	-1,50	35.742.854,00	9,22
RAPPORTO %	1488,46%	1661,39%		1431,31%	

Grafico n. 5

## RAPPORTO ASSEGNI FISSI/FFO

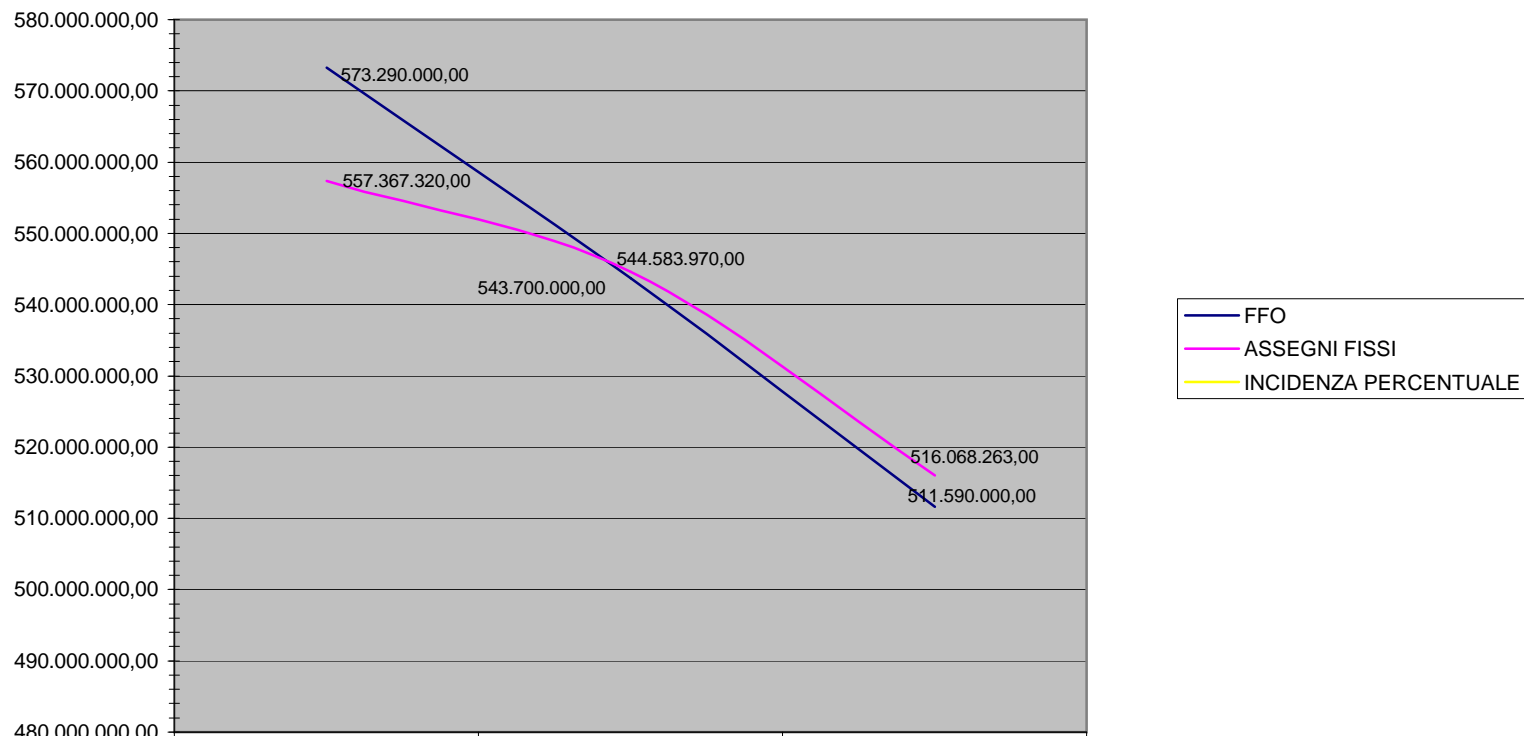


## RAPPORTO FFO/ASSEGNI FISSI



**Grafico n. 6**

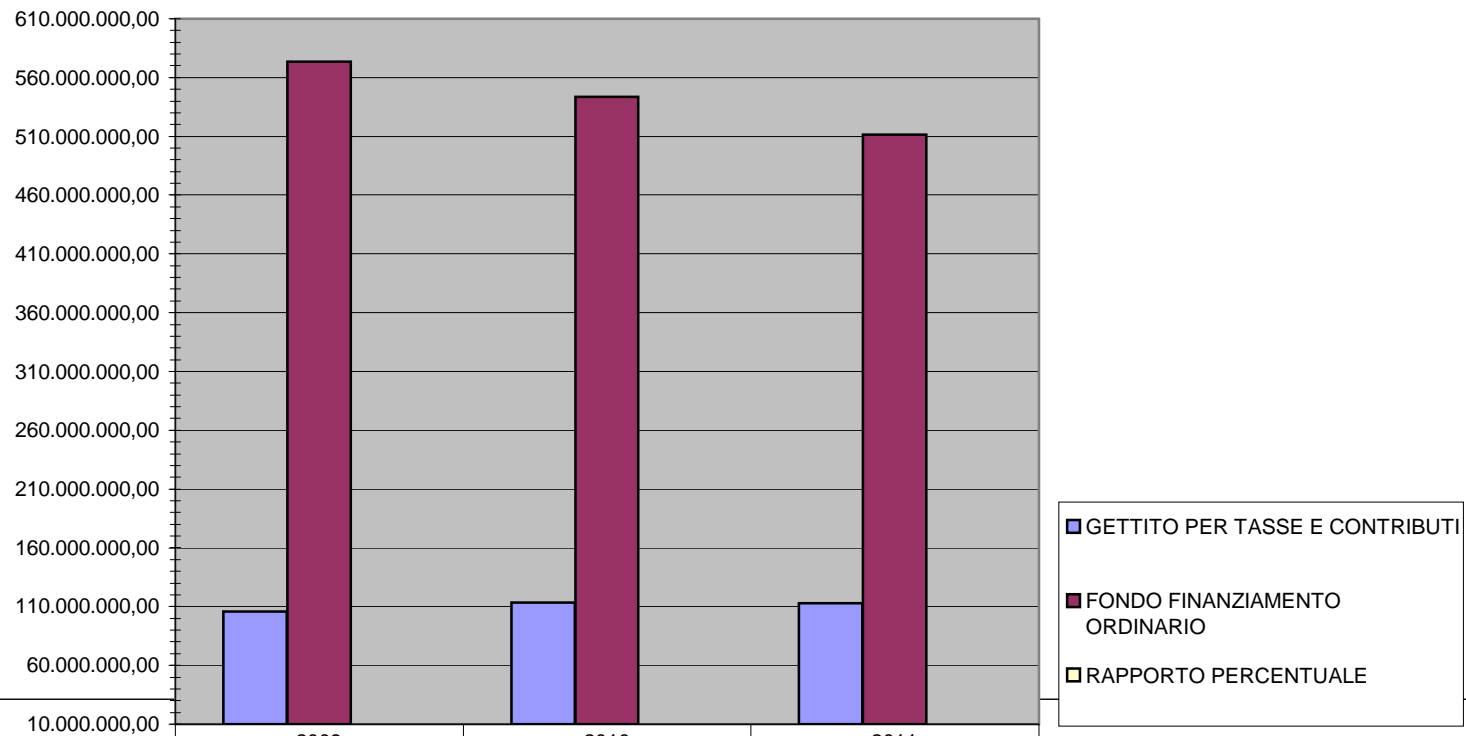
**RAPPORTO ASSEGNI FISSI/FFO**



	2009	2010	2011
FFO	573.290.000,00	543.700.000,00	511.590.000,00
ASSEGNI FISSI	557.367.320,00	544.583.970,00	516.068.263,00
INCIDENZA PERCENTUALE	97,22%	100,16%	100,88%

Grafico n. 7

### RAPPORTO ENTRATE CONTRIBUTIVE/FONDO FINANZIAMENTO ORDINARIO



	2009	2010	2011
GETTITO PER TASSE E CONTRIBUTI	105.716.250,00	113.198.160,00	112.832.228,00
FONDO FINANZIAMENTO ORDINARIO	573.290.000,00	543.700.000,00	511.590.000,00
RAPPORTO PERCENTUALE	18,44%	20,82%	22,06%