| **MISSIONI E PROGRAMMI** | **COMPOSIZIONE DELLE SPESE PER MISSIONI E PROGRAMMI (dati percentuali)** |
| --- | --- |
| **Previsioni iniziali** | **Previsioni defintive** | **Dati di rendiconto** |
| **Incidenza Missione/Programma: Previsioni stanziamento / totale previsioni missioni** | **di cui incidenza FPV: Previsioni stanziamento FPV/ Previsione FPV totale** | **Incidenza Missione/Programma: Previsioni stanziamento / totale previsioni missioni** | **di cui incidenza FPV: Previsioni stanziamento FPV/ Previsione FPV totale** | **Incidenza Missione programma: (Impegni + FPV)/(Totale impegni + Totale FPV)** | **di cui incidenza FPV: FPV / Totale FPV** | **di cui incidenza economie di spesa: Economie di competenza/ Totale Economie di competenza** |

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| **01** | **SERVIZI ISTITUZIONALI, GENERALI E DI GESTIONE** |  |  |  |  |  |  |  |

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| **01** | ORGANI ISTITUZIONALI | 0,98 | 0,00 | 0,88 | 0,00 | 1,32 | 0,00 | 0,07 |

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| **02** | SEGRETERIA GENERALE | 1,26 | 0,00 | 1,25 | 0,00 | 1,44 | 0,00 | 0,91 |

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| **03** | GESTIONE ECONOMICA, FINANZIARIA, PROGRAMMAZIONE E PROVVEDITORATO | 2,10 | 0,00 | 2,10 | 0,86 | 3,07 | 0,86 | 0,29 |

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| **04** | GESTIONE DELLE ENTRATE TRIBUTARIE E SERVIZI FISCALI | 2,38 | 0,00 | 2,11 | 0,32 | 2,90 | 0,32 | 0,64 |

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| **05** | GESTIONE DEI BENI DEMANIALI E PATRIMONIALI | 0,58 | 0,00 | 0,66 | 0,00 | 0,93 | 0,00 | 0,14 |

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| **06** | UFFICIO TECNICO | 2,40 | 0,00 | 2,24 | 0,74 | 3,31 | 0,74 | 0,25 |

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| **07** | SERVIZIO ELETTORALE E CONSULTAZIONI POPOLARI - ANAGRAFE E STATO CIVILE | 0,88 | 0,00 | 0,85 | 0,00 | 1,15 | 0,00 | 0,30 |

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| **10** | RISORSE UMANE | 0,86 | 0,00 | 0,84 | 0,00 | 0,64 | 0,00 | 1,22 |

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| **11** | ALTRI SERVIZI GENERALI | 1,63 | 0,00 | 1,55 | 0,00 | 2,28 | 0,00 | 0,19 |

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|  | **SERVIZI ISTITUZIONALI, GENERALI E DI GESTIONE** | **13,07** | **0,00** | **12,48** | **1,92** | **17,04** | **1,92** | **4,01** |

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| **03** | **ORDINE PUBBLICO E SICUREZZA** |  |  |  |  |  |  |  |

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| **01** | POLIZIA LOCALE E AMMINISTRATIVA | 3,42 | 0,00 | 3,34 | 0,73 | 4,63 | 0,73 | 0,97 |

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| **02** | SISTEMA INTEGRATO DI SICUREZZA URBANA | 1,15 | 0,00 | 1,00 | 0,00 | 1,24 | 0,00 | 0,56 |

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|  | **ORDINE PUBBLICO E SICUREZZA** | **4,57** | **0,00** | **4,34** | **0,73** | **5,87** | **0,73** | **1,53** |

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| **04** | **ISTRUZIONE E DIRITTO ALLO STUDIO** |  |  |  |  |  |  |  |

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| **01** | ISTRUZIONE PRESCOLASTICA | 1,29 | 0,00 | 1,22 | 0,00 | 1,85 | 0,00 | 0,06 |

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| **02** | ALTRI ORDINI DI ISTRUZIONE NON UNIVERSITARIA | 5,54 | 0,00 | 4,59 | 25,69 | 6,78 | 25,69 | 0,51 |

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| **06** | SERVIZI AUSILIARI ALL'ISTRUZIONE | 3,94 | 0,00 | 3,70 | 0,39 | 5,16 | 0,39 | 1,00 |

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| **07** | DIRITTO ALLO STUDIO | 0,29 | 0,00 | 0,28 | 0,00 | 0,41 | 0,00 | 0,04 |

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|  | **ISTRUZIONE E DIRITTO ALLO STUDIO** | **11,06** | **0,00** | **9,79** | **26,08** | **14,20** | **26,08** | **1,61** |

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| **05** | **TUTELA E VALORIZZAZIONE DEI BENI E DELLE ATTIVITA' CULTURALI** |  |  |  |  |  |  |  |

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| **01** | VALORIZZAZIONE DEI BENI DI INTERESSE STORICO | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| **02** | ATTIVITÀ CULTURALI E INTERVENTI DIVERSI NEL SETTORE CULTURALE | 1,38 | 0,00 | 0,86 | 3,34 | 1,14 | 3,34 | 0,33 |

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|  | **TUTELA E VALORIZZAZIONE DEI BENI E DELLE ATTIVITA' CULTURALI** | **1,38** | **0,00** | **0,86** | **3,34** | **1,14** | **3,34** | **0,33** |

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| **06** | **POLITICHE GIOVANILI, SPORT E TEMPO LIBERO** |  |  |  |  |  |  |  |

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| **01** | SPORT E TEMPO LIBERO | 2,13 | 0,00 | 2,04 | 10,00 | 3,10 | 10,00 | 0,07 |

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| **02** | GIOVANI | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | **POLITICHE GIOVANILI, SPORT E TEMPO LIBERO** | **2,13** | **0,00** | **2,04** | **10,00** | **3,10** | **10,00** | **0,07** |

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| **07** | **TURISMO** |  |  |  |  |  |  |  |

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| **01** | SVILUPPO E VALORIZZAZIONE DEL TURISMO | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | **TURISMO** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

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| **08** | **ASSETTO DEL TERRITORIO ED EDILIZIA ABITATIVA** |  |  |  |  |  |  |  |

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| **01** | URBANISTICA E ASSETTO DEL TERRITORIO | 1,75 | 0,00 | 1,75 | 0,42 | 2,63 | 0,42 | 0,11 |

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| **02** | EDILIZIA RESIDENZIALE PUBBLICA E LOCALE E PIANI DI EDILIZIA ECONOMICO-POPOLARE | 0,76 | 0,00 | 0,83 | 0,00 | 1,19 | 0,00 | 0,16 |

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|  | **ASSETTO DEL TERRITORIO ED EDILIZIA ABITATIVA** | **2,51** | **0,00** | **2,58** | **0,42** | **3,82** | **0,42** | **0,27** |

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| **09** | **SVILUPPO SOSTENIBILE E TUTELA DEL TERRITORIO E DELL'AMBIENTE** |  |  |  |  |  |  |  |

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| **01** | DIFESA DEL SUOLO | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| **02** | TUTELA, VALORIZZAZIONE E RECUPERO AMBIENTALE | 1,25 | 0,00 | 1,20 | 12,04 | 1,67 | 12,04 | 0,32 |

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| **03** | RIFIUTI | 10,99 | 0,00 | 10,52 | 0,00 | 15,94 | 0,00 | 0,46 |

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| **04** | SERVIZIO IDRICO INTEGRATO | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| **05** | AREE PROTETTE, PARCHI NATURALI, PROTEZIONE NATURALISTICA E FORESTAZIONE | 0,01 | 0,00 | 0,01 | 0,00 | 0,01 | 0,00 | 0,00 |

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| **06** | TUTELA E VALORIZZAZIONE DELLE RISORSE IDRICHE | 0,04 | 0,00 | 0,04 | 0,00 | 0,06 | 0,00 | 0,00 |

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| **08** | QUALITÀ DELL'ARIA E RIDUZIONE DELL'INQUINAMENTO | 0,02 | 0,00 | 0,02 | 0,00 | 0,01 | 0,00 | 0,02 |

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|  | **SVILUPPO SOSTENIBILE E TUTELA DEL TERRITORIO E DELL'AMBIENTE** | **12,31** | **0,00** | **11,79** | **12,04** | **17,69** | **12,04** | **0,80** |

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| **10** | **TRASPORTI E DIRITTO ALLA MOBILITA'** |  |  |  |  |  |  |  |

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| **02** | TRASPORTO PUBBLICO LOCALE | 0,12 | 0,00 | 0,12 | 0,00 | 0,19 | 0,00 | 0,00 |

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| **05** | VIABILITA' E INFRASTRUTTURE STRADALI | 4,86 | 0,00 | 5,19 | 45,47 | 7,86 | 45,46 | 0,26 |

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|  | **TRASPORTI E DIRITTO ALLA MOBILITA'** | **4,98** | **0,00** | **5,31** | **45,47** | **8,05** | **45,46** | **0,26** |

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| **11** | **SOCCORSO CIVILE** |  |  |  |  |  |  |  |

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| **01** | SISTEMA DI PROTEZIONE CIVILE | 0,41 | 0,00 | 0,42 | 0,00 | 0,31 | 0,00 | 0,60 |

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| **02** | INTERVENTI A SEGUITO DI CALAMITÀ NATURALI | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | **SOCCORSO CIVILE** | **0,41** | **0,00** | **0,42** | **0,00** | **0,31** | **0,00** | **0,60** |

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| **12** | **DIRITTI SOCIALI, POLITICHE SOCIALI E FAMIGLIA** |  |  |  |  |  |  |  |

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| **01** | INTERVENTI PER L'INFANZIA E I MINORI E PER ASILI NIDO | 4,43 | 0,00 | 4,39 | 0,00 | 3,30 | 0,00 | 6,40 |

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| **02** | INTERVENTI PER LA DISABILITA' | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| **03** | INTERVENTI PER GLI ANZIANI | 0,11 | 0,00 | 0,11 | 0,00 | 0,08 | 0,00 | 0,17 |

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| **05** | INTERVENTI PER LE FAMIGLIE | 0,83 | 0,00 | 1,98 | 0,00 | 2,70 | 0,00 | 0,66 |

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| **07** | PROGRAMMAZIONE E GOVERNO DELLA RETE DEI SERVIZI SOCIOSANITARI E SOCIALI | 2,82 | 0,00 | 2,72 | 0,00 | 4,17 | 0,00 | 0,03 |

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| **08** | COOPERAZIONE E ASSOCIAZIONISMO | 0,21 | 0,00 | 0,26 | 0,00 | 0,26 | 0,00 | 0,27 |

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| **09** | SERVIZIO NECROSCOPICO E CIMITERIALE | 0,69 | 0,00 | 0,67 | 0,00 | 1,03 | 0,00 | 0,00 |

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|  | **DIRITTI SOCIALI, POLITICHE SOCIALI E FAMIGLIA** | **9,09** | **0,00** | **10,13** | **0,00** | **11,54** | **0,00** | **7,53** |

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| **13** | **TUTELA DELLA SALUTE** |  |  |  |  |  |  |  |

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| **07** | ULTERIORI SPESE IN MATERIA SANITARIA | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | **TUTELA DELLA SALUTE** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

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| **14** | **SVILUPPO ECONOMICO E COMPETITIVITÀ** |  |  |  |  |  |  |  |

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| **02** | COMMERCIO - RETI DISTRIBUTIVE - TUTELA DEI CONSUMATORI | 0,23 | 0,00 | 0,18 | 0,00 | 0,18 | 0,00 | 0,18 |

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| **04** | RETI E ALTRI SERVIZI DI PUBBLICA UTILITA' | 0,06 | 0,00 | 0,05 | 0,00 | 0,08 | 0,00 | 0,00 |

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|  | **SVILUPPO ECONOMICO E COMPETITIVITÀ** | **0,29** | **0,00** | **0,23** | **0,00** | **0,26** | **0,00** | **0,18** |

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| **20** | **FONDI E ACCANTONAMENTI** |  |  |  |  |  |  |  |

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| **01** | FONDO DI RISERVA | 0,16 | 0,00 | 0,44 | 0,00 | 0,00 | 0,00 | 1,24 |

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| **02** | FONDO CREDITI DI DUBBIA ESIGIBILITA' | 4,45 | 0,00 | 4,51 | 0,00 | 0,00 | 0,00 | 12,88 |

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| **03** | ALTRI FONDI | 0,08 | 0,00 | 0,08 | 0,00 | 0,00 | 0,00 | 0,23 |

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|  | **FONDI E ACCANTONAMENTI** | **4,69** | **0,00** | **5,03** | **0,00** | **0,00** | **0,00** | **14,35** |

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| **50** | **DEBITO PUBBLICO** |  |  |  |  |  |  |  |

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| **01** | QUOTA INTERESSI AMMORTAMENTO MUTUI E PRESTITI OBBLIGAZIONARI | 0,72 | 0,00 | 0,69 | 0,00 | 1,07 | 0,00 | 0,00 |

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| **02** | QUOTA CAPITALE AMMORTAMENTO MUTUI E PRESTITI OBBLIGAZIONARI | 0,07 | 0,00 | 0,07 | 0,00 | 0,08 | 0,00 | 0,04 |

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|  | **DEBITO PUBBLICO** | **0,79** | **0,00** | **0,76** | **0,00** | **1,15** | **0,00** | **0,04** |

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| **60** | **ANTICIPAZIONI FINANZIARIE** |  |  |  |  |  |  |  |

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| **01** | RESTITUZIONE ANTICIPAZIONI DI TESORERIA | 20,82 | 0,00 | 20,03 | 0,00 | 0,00 | 0,00 | 57,21 |

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|  | **ANTICIPAZIONI FINANZIARIE** | **20,82** | **0,00** | **20,03** | **0,00** | **0,00** | **0,00** | **57,21** |

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| **99** | **SERVIZI PER CONTO TERZI** |  |  |  |  |  |  |  |

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| **01** | SERVIZI PER CONTO TERZI - PARTITE DI GIRO | 11,90 | 0,00 | 14,21 | 0,00 | 15,83 | 0,00 | 11,21 |

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|  | **SERVIZI PER CONTO TERZI** | **11,90** | **0,00** | **14,21** | **0,00** | **15,83** | **0,00** | **11,21** |