

ALLEGATO A – PROSPETTO DI COPERTURA FINANZIARIA

La spesa relativa alla quantificazione in via preventiva delle risorse per il trattamento economico accessorio del personale non dirigente per l'anno 2020 è pari a € 39.984.437 di cui € 31.649.373 ascrivibili al fondo delle risorse decentrate dell'anno 2020 ed € 8.335.064 ascrivibili alle posizioni organizzative.

A tale importo si sommano oneri riflessi ed IRAP a carico dell'Amministrazione per € 13.150.825,47, di cui € 10.458.599,80 relativi al fondo delle risorse decentrate e € 2.692.225,67 riferiti alle posizioni organizzative, per un totale complessivo di € 53.135.262,47.

Tali importi trovano copertura a valere degli stanziamenti del Bilancio di Previsione 2020 e, in ottemperanza alle disposizioni di cui al D.Lgs. 118/2001 ed in particolare a quanto previsto nell'allegato 4/2, per la restante parte del Fondo 2020 da corrispondere nel 2021, trovano copertura nello stanziamento dei capitoli del fondo pluriennale vincolato del bilancio di previsione 2020-2022:

Copertura finanziaria del fondo delle risorse decentrate anno 2020 quantificazione preventiva					
anno	miss./progr.	capitolo	tipo stanziamento	impegno	importo
2020	101	71120	PURO	438	6.265,20
2020	101	71120	PURO	439	76.588,96
2020	101	71303	PURO	475	167.283,07
2020	101	71306	PURO	480	39.813,37
2020	101	71306	PURO	483	4.817,75
2020	101	71309	PURO	495	14.219,06
2020	101	71390	PURO	584	80.116,32
2020	101	71429	PURO	633	1.591,99
2020	101	71429	PURO	634	18.228,17
2020	101	71429	PURO	635	19.067,68
2020	101	71429	PURO	639	2.205,76
2020	101	71429	PURO	640	2.307,35
2020	101	71468	PURO	773	532,54
2020	101	71468	PURO	774	6.510,06
2020	101	71468	PURO	775	6.809,89
2020	102	71304	PURO	476	329.114,17
2020	102	71307	PURO	486	78.329,17
2020	102	71307	PURO	489	9.478,49
2020	102	71310	PURO	497	27.974,70
2020	102	71391	PURO	585	40.416,53
2020	102	71391	PURO	586	1.090.986,42
2020	102	71430	PURO	642	9.619,13
2020	102	71430	PURO	644	259.654,77
2020	102	71430	PURO	647	1.164,00
2020	102	71430	PURO	649	31.420,41
2020	102	71469	PURO	776	3.435,41
2020	102	71469	PURO	778	92.733,85
2020	103	71305	PURO	477	26.283,87

2020	103	71308	PURO	491	6.255,56
2020	103	71308	PURO	492	756,98
2020	103	71311	PURO	498	2.234,13
2020	103	71392	PURO	587	31.587,41
2020	103	71392	PURO	588	423.831,95
2020	103	71431	PURO	651	7.517,80
2020	103	71431	PURO	657	100.872,00
2020	103	71431	PURO	661	909,72
2020	103	71431	PURO	662	12.206,36
2020	103	71470	PURO	780	2.684,93
2020	103	71470	PURO	781	36.025,72
2020	104	71393	PURO	589	2.150,38
2020	104	71393	PURO	590	50.339,18
2020	104	71432	PURO	664	511,79
2020	104	71432	PURO	665	11.980,72
2020	104	71432	PURO	667	61,93
2020	104	71432	PURO	668	1.449,77
2020	104	71471	PURO	783	182,78
2020	104	71471	PURO	784	4.278,83
2020	107	71394	PURO	591	18.047,11
2020	107	71433	PURO	669	4.295,21
2020	107	71433	PURO	671	519,76
2020	107	71472	PURO	785	1.534,00
2020	108	71395	PURO	592	20.625,21
2020	108	71395	PURO	593	356.752,54
2020	108	71434	PURO	672	4.908,80
2020	108	71434	PURO	673	84.907,10
2020	108	71434	PURO	675	594,01
2020	108	71434	PURO	676	10.274,47
2020	108	71473	PURO	786	1.753,14
2020	108	71473	PURO	787	30.323,97
2000	110	13105	PURO	102	51.885,00
2020	110	13108	PURO	161	99.665,82
2020	110	13108	PURO	1012	439.011,02
2000	110	13109	PURO	162	36.069,10
2020	110	13109	PURO	164	4.364,66
2020	110	13109	PURO	1014	104.484,62
2020	110	13112	PURO	166	12.881,82
2020	110	13112	PURO	1015	37.315,94
2020	110	71001	PURO	103	355.253,00
2020	110	71001	PURO	104	55.691,00
2020	110	71107	PURO	424	19.926,77
2020	110	71107	PURO	425	766.155,49
2020	110	71107	PURO	1030	4.717.082,78
2020	110	71107	PURO	1041	2.751.746,55
2020	110	71107	PURO	1981	1.292.429,05
2020	110	71107	PURO	3286	1.033.406,00
2020	110	71110	PURO	427	17.997,03
2020	110	71110	PURO	428	848.163,73
2020	110	71110	PURO	431	2.177,79
2020	110	71110	PURO	432	57.104,06
2020	110	71110	PURO	1036	1.122.665,70

2020	110	71110	PURO	1046	654.915,68
2020	110	71116	PURO	435	6.427,51
2020	110	71116	PURO	436	293.015,70
2020	110	71116	PURO	1037	400.952,04
2020	110	71116	PURO	1047	233.898,46
2020	111	71396	PURO	594	7.275,22
2020	111	71435	PURO	677	1.731,50
2020	111	71435	PURO	681	209,53
2020	111	71474	PURO	788	618,39
2020	111	71435	PURO	679	29.444,68
2020	111	71435	PURO	683	3.563,05
2020	111	71474	PURO	790	10.515,96
2020	111	71396	PURO	596	123.717,16
2020	401	71920	PURO	856	5.616,45
2020	401	71920	PURO	857	679,64
2020	401	71979	PURO	922	23.598,51
2020	401	72013	PURO	947	2.005,87
2020	402	71913	PURO	844	406,35
2020	402	71913	PURO	845	9.949,27
2020	402	71913	PURO	849	49,17
2020	402	71913	PURO	850	1.203,94
2020	402	71914	PURO	851	145,13
2020	402	71914	PURO	852	3.553,31
2020	402	71916	PURO	854	1.707,36
2020	402	71916	PURO	855	41.803,64
2020	404	71397	PURO	597	17.880,92
2020	404	71436	PURO	684	4.255,66
2020	404	71436	PURO	685	514,97
2020	404	71475	PURO	791	1.519,88
2020	502	71399	PURO	599	71.963,78
2020	502	71438	PURO	686	17.127,38
2020	502	71438	PURO	687	2.072,56
2020	502	71477	PURO	792	6.116,92
2020	801	71401	PURO	600	711,40
2020	801	71401	PURO	601	124.714,30
2020	801	71440	PURO	688	169,31
2020	801	71440	PURO	689	29.682,00
2020	801	71440	PURO	691	20,49
2020	801	71440	PURO	692	3.591,77
2020	801	71479	PURO	793	60,47
2020	801	71479	PURO	794	10.600,72
2020	802	71402	PURO	602	43.762,42
2020	802	71441	PURO	693	10.415,46
2020	802	71441	PURO	694	1.260,36
2020	802	71480	PURO	795	3.719,81
2020	901	71403	PURO	603	494.561,19
2020	901	71403	PURO	604	650.439,92
2020	901	71442	PURO	695	117.705,56
2020	901	71442	PURO	697	154.804,70
2020	901	71442	PURO	700	14.243,36
2020	901	71442	PURO	701	18.732,67
2020	901	71481	PURO	796	42.037,70

2020	901	71481	PURO	797	55.287,39
2020	902	71921	PURO	858	6.776,41
2020	902	71921	PURO	859	112,27
2020	902	71921	PURO	861	639,34
2020	902	71934	PURO	882	27.795,15
2020	902	71934	PURO	883	471,72
2020	902	72014	PURO	948	2.362,59
2020	902	72014	PURO	949	40,10
2020	903	71404	PURO	605	153.546,07
2020	903	71404	PURO	606	77.030,08
2020	903	71443	PURO	702	36.543,96
2020	903	71443	PURO	703	18.333,16
2020	903	71443	PURO	706	4.422,13
2020	903	71443	PURO	707	2.218,47
2020	903	71482	PURO	799	13.051,42
2020	903	71482	PURO	800	6.547,56
2020	908	71405	PURO	607	161.263,04
2020	908	71405	PURO	608	25.478,68
2020	908	71444	PURO	708	38.380,60
2020	908	71444	PURO	709	6.063,93
2020	908	71444	PURO	711	4.644,38
2020	908	71444	PURO	712	733,79
2020	908	71483	PURO	801	13.707,36
2020	908	71483	PURO	802	2.165,69
2020	1002	71407	PURO	609	1.179,60
2020	1002	71407	PURO	610	95.447,50
2020	1002	71446	PURO	714	280,74
2020	1002	71446	PURO	715	22.716,51
2020	1002	71446	PURO	717	2.748,89
2020	1002	71485	PURO	803	100,27
2020	1002	71485	PURO	804	8.113,04
2020	1003	71408	PURO	611	3.321,98
2020	1003	71408	PURO	612	4.494,38
2020	1003	71447	PURO	718	790,63
2020	1003	71447	PURO	719	1.069,66
2020	1003	71447	PURO	720	129,44
2020	1003	71486	PURO	805	282,37
2020	1003	71486	PURO	806	382,02
2020	1005	71409	PURO	613	123.030,64
2020	1005	71409	PURO	614	85.976,64
2020	1005	71448	PURO	721	29.281,29
2020	1005	71448	PURO	722	20.462,44
2020	1005	71448	PURO	724	3.543,28
2020	1005	71448	PURO	725	2.476,13
2020	1005	71487	PURO	807	10.457,60
2020	1005	71487	PURO	808	7.308,01
2020	1101	71922	PURO	863	1.812,82
2020	1101	71922	PURO	864	18.125,10
2020	1101	71922	PURO	866	2.193,29
2020	1101	71980	PURO	923	7.616,87
2020	1101	71980	PURO	924	76.155,88
2020	1101	72015	PURO	950	647,43

2020	1101	72015	PURO	951	6.473,25
2020	1204	71412	PURO	615	81.262,78
2020	1204	71451	PURO	726	19.340,54
2020	1204	71451	PURO	727	2.340,37
2020	1204	71490	PURO	809	6.907,34
2020	1207	71413	PURO	616	28.690,31
2020	1207	71413	PURO	617	137.237,34
2020	1207	71452	PURO	728	6.828,29
2020	1207	71452	PURO	729	32.662,49
2020	1207	71452	PURO	731	826,28
2020	1207	71452	PURO	732	3.952,44
2020	1207	71491	PURO	810	2.438,68
2020	1207	71491	PURO	811	11.665,17
2020	1301	71160	PURO	462	1.099,20
2020	1301	71161	PURO	464	261,61
2020	1301	71162	PURO	466	93,43
2020	1301	71415	PURO	618	1.797,74
2020	1301	71415	PURO	619	216.201,25
2020	1301	71454	PURO	733	427,86
2020	1301	71454	PURO	734	51.455,90
2020	1301	71454	PURO	736	51,77
2020	1301	71454	PURO	737	6.226,60
2020	1301	71493	PURO	812	152,81
2020	1301	71493	PURO	813	18.377,11
2020	1305	71416	PURO	620	35.550,95
2020	1305	71455	PURO	738	8.461,13
2020	1305	71455	PURO	740	1.023,87
2020	1305	71494	PURO	814	3.021,83
2020	1401	71417	PURO	621	29.950,22
2020	1401	71456	PURO	741	7.128,15
2020	1401	71456	PURO	743	862,57
2020	1401	71495	PURO	815	2.545,77
2020	1403	71418	PURO	622	50.457,50
2020	1403	71457	PURO	744	12.008,89
2020	1403	71457	PURO	746	1.453,18
2020	1403	71496	PURO	816	4.288,89
2020	1405	71419	PURO	623	36.796,73
2020	1405	71458	PURO	747	8.757,62
2020	1405	71458	PURO	748	1.059,75
2020	1405	71497	PURO	817	3.127,72
2020	1502	71924	PURO	867	87.550,23
2020	1502	71924	PURO	868	20.340,26
2020	1502	71924	PURO	870	10.594,31
2020	1502	71924	PURO	871	2.461,34
2020	1502	71936	PURO	884	367.858,11
2020	1502	71936	PURO	885	85.463,29
2020	1502	72017	PURO	952	31.267,94
2020	1502	72017	PURO	953	7.264,38
2020	1503	71420	PURO	624	39.154,69
2020	1503	71459	PURO	749	9.318,82
2020	1503	71459	PURO	750	1.127,66
2020	1503	71498	PURO	818	3.328,15

2020	1504	71421	PURO	625	13.124,36
2020	1504	71460	PURO	751	3.123,60
2020	1504	71460	PURO	752	377,98
2020	1504	71499	PURO	819	1.115,57
2020	1601	71422	PURO	626	40.000,00
2020	1601	71422	PURO	627	73.880,84
2020	1601	71461	PURO	753	9.520,00
2020	1601	71461	PURO	754	17.583,64
2020	1601	71461	PURO	757	1.152,00
2020	1601	71461	PURO	758	2.127,77
2020	1601	71500	PURO	820	3.400,00
2020	1601	71500	PURO	821	6.279,87
2020	1602	71925	PURO	872	7.253,29
2020	1602	71925	PURO	873	13.151,31
2020	1602	71925	PURO	875	7.253,29
2020	1602	71925	PURO	876	1.591,42
2020	1602	71981	PURO	925	251.850,43
2020	1602	71981	PURO	926	55.257,60
2020	1602	72018	PURO	954	21.407,29
2020	1602	72018	PURO	955	4.696,90
2020	1603	71423	PURO	628	622,80
2020	1603	71423	PURO	629	53.648,62
2020	1603	71462	PURO	759	148,23
2020	1603	71462	PURO	760	12.768,37
2020	1603	71462	PURO	763	1.545,08
2020	1603	71501	PURO	822	52,94
2020	1603	71501	PURO	823	4.560,13
2020	1801	71426	PURO	630	2.247,59
2020	1801	71426	PURO	631	78.678,84
2020	1801	71465	PURO	764	534,93
2020	1801	71465	PURO	765	18.725,56
2020	1801	71465	PURO	767	64,73
2020	1801	71465	PURO	768	2.265,95
2020	1801	71504	PURO	824	191,05
2020	1801	71504	PURO	825	6.687,70
2020	1901	71427	PURO	632	17.200,87
2020	1901	71466	PURO	769	4.093,81
2020	1901	71466	PURO	771	495,39
2020	1901	71505	PURO	826	1.462,07
2020	110	13218	PURO	FPVU	444.982,42
2020	110	13218	PURO	FPVU	105.905,82
2020	110	13218	PURO	FPVU	37.823,51
2020	110	71240	PURO	FPVU	7.127.383,67
2020	110	71240	PURO	FPVU	1.696.317,31
2020	110	71240	PURO	FPVU	605.827,61
2020	110	71107	CRONOPROGRAMMA	10777	5.631.390,00
2020	110	71107	CRONOPROGRAMMA	10784	1.340.270,82
2020	110	71107	CRONOPROGRAMMA	10791	478.668,15
Totale					42.107.972,80

Tabella 1

Copertura finanziaria delle risorse destinate alla retribuzione accessoria delle posizioni organizzative anno 2020 - quantificazione preventiva

anno	miss./progr.	capitolo	tipo stanziamento	impegno	importo
2020	101	71306	PURO	480	41.414,95
2020	101	71309	PURO	495	14.791,05
2020	101	71429	PURO	635	13.126,48
2020	101	71468	PURO	775	4.688,03
2020	101	71991	PURO	938	174.012,41
2020	101	71993	PURO	940	55.153,28
2020	102	71307	PURO	486	118.032,20
2020	102	71310	PURO	497	42.154,36
2020	102	71430	PURO	642	3.513,67
2020	102	71430	PURO	644	249.546,79
2020	102	71469	PURO	776	1.254,88
2020	102	71469	PURO	778	89.123,85
2020	102	71941	PURO	886	14.763,32
2020	102	71941	PURO	887	1.048.515,92
2020	102	71946	PURO	893	495.933,62
2020	103	71308	PURO	491	12.734,97
2020	103	71311	PURO	498	4.548,20
2020	103	71431	PURO	651	4.302,64
2020	103	71431	PURO	657	80.283,69
2020	103	71470	PURO	780	1.536,66
2020	103	71470	PURO	781	28.672,75
2020	103	71930	PURO	877	53.508,26
2020	103	71947	PURO	894	18.078,32
2020	103	71947	PURO	895	337.326,42
2020	104	71432	PURO	665	10.978,13
2020	104	71471	PURO	784	3.920,76
2020	104	71931	PURO	878	46.126,60
2020	107	71433	PURO	669	2.545,81
2020	107	71472	PURO	785	909,22
2020	107	71948	PURO	896	10.696,66
2020	108	71434	PURO	673	75.821,57
2020	108	71473	PURO	787	27.079,13
2020	108	71945	PURO	892	318.578,04
2020	110	13109	PURO	162	16.062,04
2020	110	13112	PURO	166	5.736,44
2020	110	71110	PURO	428	141.001,19
2020	110	71116	PURO	436	50.357,57
2020	110	71992	PURO	939	67.487,56
2020	110	71994	PURO	941	592.441,99
2020	111	71995	PURO	942	175.479,72
2020	111	71995	PURO	944	10.696,66
2020	401	71920	PURO	856	9.553,72
2020	401	71978	PURO	921	40.141,66
2020	401	72013	PURO	947	3.412,04
2020	402	71913	PURO	845	5.489,07
2020	402	71914	PURO	852	1.960,38
2020	402	71949	PURO	897	23.063,30

2020	404	71436	PURO	684	8.102,43
2020	404	71475	PURO	791	2.893,72
2020	404	71950	PURO	898	34.043,82
2020	502	71438	PURO	686	15.286,71
2020	502	71477	PURO	792	5.459,54
2020	502	71951	PURO	899	64.229,88
2020	801	71440	PURO	688	1.756,84
2020	801	71440	PURO	689	25.855,52
2020	801	71479	PURO	793	627,44
2020	801	71479	PURO	794	9.234,11
2020	801	71953	PURO	900	108.636,62
2020	801	71953	PURO	901	7.381,66
2020	802	71441	PURO	693	8.034,87
2020	802	71480	PURO	795	2.869,60
2020	802	71996	PURO	945	33.759,96
2020	901	71442	PURO	695	36.788,03
2020	901	71442	PURO	697	107.654,94
2020	901	71481	PURO	796	13.138,58
2020	901	71481	PURO	797	38.448,19
2020	901	71989	PURO	931	154.571,56
2020	901	71989	PURO	935	452.331,68
2020	902	71921	PURO	858	2.545,81
2020	902	71942	PURO	888	10.696,66
2020	902	72014	PURO	948	909,22
2020	903	71443	PURO	702	22.918,19
2020	903	71443	PURO	703	26.764,00
2020	903	71482	PURO	799	8.185,07
2020	903	71482	PURO	800	9.558,57
2020	903	71954	PURO	902	96.294,90
2020	903	71954	PURO	903	112.453,77
2020	908	71444	PURO	708	16.794,80
2020	908	71444	PURO	709	5.725,93
2020	908	71483	PURO	801	5.998,14
2020	908	71483	PURO	802	2.044,98
2020	908	71955	PURO	904	70.566,38
2020	908	71955	PURO	905	24.058,54
2020	1002	71446	PURO	715	24.283,51
2020	1002	71485	PURO	804	8.672,68
2020	1002	71997	PURO	946	102.031,54
2020	1005	71448	PURO	721	25.026,87
2020	1005	71448	PURO	722	20.948,73
2020	1005	71487	PURO	807	8.938,17
2020	1005	71487	PURO	808	7.481,69
2020	1005	71990	PURO	936	105.154,92
2020	1005	71990	PURO	937	88.019,88
2020	1101	71922	PURO	863	2.545,81
2020	1101	71922	PURO	864	33.890,38
2020	1101	71943	PURO	889	142.396,54
2020	1101	71943	PURO	890	10.696,66
2020	1101	72015	PURO	950	909,22
2020	1101	72015	PURO	951	12.103,71
2020	1204	71451	PURO	726	15.672,29

2020	1204	71490	PURO	809	5.597,24
2020	1204	71956	PURO	906	65.849,94
2020	1207	71452	PURO	728	6.848,45
2020	1207	71452	PURO	729	9.554,10
2020	1207	71491	PURO	810	2.445,87
2020	1207	71491	PURO	811	3.412,18
2020	1207	71957	PURO	907	28.774,98
2020	1207	71957	PURO	908	40.143,26
2020	1301	71454	PURO	734	58.750,23
2020	1301	71493	PURO	813	20.982,23
2020	1301	71958	PURO	909	246.849,72
2020	1305	71455	PURO	738	10.183,22
2020	1305	71494	PURO	814	3.636,86
2020	1305	71959	PURO	910	42.786,64
2020	1401	71456	PURO	741	7.637,42
2020	1401	71495	PURO	815	2.727,65
2020	1401	71932	PURO	879	32.089,98
2020	1403	71457	PURO	744	19.410,46
2020	1403	71496	PURO	816	6.932,31
2020	1403	71961	PURO	911	81.556,54
2020	1405	71458	PURO	747	8.432,33
2020	1405	71497	PURO	817	3.011,54
2020	1405	71944	PURO	891	35.429,94
2020	1502	71924	PURO	867	25.813,45
2020	1502	71924	PURO	868	11.550,93
2020	1502	71962	PURO	912	108.459,86
2020	1502	71962	PURO	913	48.533,34
2020	1502	72017	PURO	952	9.219,09
2020	1502	72017	PURO	953	4.125,33
2020	1503	71459	PURO	749	11.773,04
2020	1503	71498	PURO	818	4.204,66
2020	1503	71963	PURO	914	49.466,56
2020	1504	71460	PURO	751	10.580,68
2020	1504	71499	PURO	819	3.778,81
2020	1504	71964	PURO	915	44.456,62
2020	1601	71461	PURO	753	35.428,65
2020	1601	71461	PURO	754	110.374,37
2020	1601	71500	PURO	820	12.653,09
2020	1601	71500	PURO	821	39.419,42
2020	1601	71933	PURO	880	148.859,88
2020	1601	71933	PURO	881	463.757,84
2020	1602	71925	PURO	872	25.416,16
2020	1602	71925	PURO	873	6.677,72
2020	1602	71965	PURO	916	106.790,58
2020	1602	71965	PURO	917	28.057,64
2020	1602	72018	PURO	954	9.077,20
2020	1602	72018	PURO	955	2.384,90
2020	1603	71462	PURO	760	13.875,79
2020	1603	71501	PURO	823	4.955,64
2020	1603	71966	PURO	918	58.301,62
2020	1801	71465	PURO	765	16.069,74
2020	1801	71504	PURO	825	5.739,19

2020	1801	71967	PURO	919	67.519,92
2020	1901	71466	PURO	769	8.034,87
2020	1901	71505	PURO	826	2.869,60
2020	1901	71968	PURO	920	33.759,96
2020	110	13218	PURO	FPVU	166.470,81
2020	110	13218	PURO	FPVU	39.620,05
2020	110	13218	PURO	FPVU	14.150,02
2020	110	71240	PURO	FPVU	1.337.819,66
2020	110	71240	PURO	FPVU	318.401,08
2020	110	71240	PURO	FPVU	113.714,67
2020	111	71435	PURO	677	2.545,81
2020	111	71435	PURO	679	41.764,17
2020	111	71474	PURO	788	909,22
2020	111	71474	PURO	790	14.915,78
Totale					11.027.289,67