DISEGNO DI LEGGE

presentato dal Ministro dell’economia e delle finanze (FRANCO) (V. Stampato Camera n. 3676)

approvato dalla Camera dei deputati il 2 agosto 2022

Trasmesso dal Presidente della Camera dei deputati alla Presidenza il 2 agosto 2022

Disposizioni per l’assestamento del bilancio dello Stato per l’anno finanziario 2022

BUDGET DEI COSTI RIVISTO PER L’ANNO 2022
Budget dei costi rivisto per l'anno 2022

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IL BUDGET RIVISTO 2022
Nel presente allegato sono rappresentati i costi che le Amministrazioni prevedono di sostenere per l’anno 2022 rivisti tenendo conto:  
- delle eventuali modifiche del quadro normativo ed organizzativo intervenute nel corso della gestione;  
- delle spese (impegni, pagamenti) e dei costi sostenuti nella prima parte dell’esercizio, questi ultimi calcolati con il principio accrual;  
- delle variazioni delle risorse finanziarie assegnate, rappresentate nel disegno di legge di assestamento.

I costi sono rappresentati secondo la destinazione (missioni-programmi), la natura (voci del piano dei conti) e la responsabilità organizzativa (centri di responsabilità e centri di costo).

Di seguito si riporta l’elenco delle Tavole a livello Amministrazione e una sintetica descrizione del loro contenuto.

Analisi dei costi per Missione e Programma
Dettaglio delle previsioni 2022 aggiornate relative agli Anni persona, ai costi propri, ai contributi concessi e ai costi totali del Budget rivisto 2022, distinti per Missioni e per Programmi.

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma
Confronto dei costi previsti per l’anno 2022, aggiornati con le proposte di assestamento e distinti in costi propri, contributi concessi e costi totali, con i corrispondenti valori del budget a legge di bilancio 2022 e le variazioni percentuali.

Riepilogo dei costi per natura
Riepilogo dei costi previsti per il Budget rivisto 2022 per le voci del 1° livello del piano dei conti con le incidenze percentuali sul totale costi propri e sul totale generale. I valori sono distinti fra:  
- costi propri delle amministrazioni centrali, ossia personale, acquisto di beni e servizi, godimento di beni terzi, oneri diversi di gestione, imposte dell’esercizio, oneri straordinari e ammortamenti e svalutazioni, che l’amministrazione prevede di impiegare direttamente per lo svolgimento dei compiti istituzionali;  
- costi riferibili allo Stato nel suo complesso, costituiti dagli oneri finanziari e dai contributi concessi (distinti tra contributi concessi in c/esercizio, in c/investimenti e per rimborso prestiti).

Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021
Confronto al 1° livello del piano dei conti dei costi propri, degli oneri finanziari e dei contributi concessi previsti per il budget rivisto 2022 con i corrispondenti valori del budget a legge di bilancio 2022 e del consuntivo 2021, con le variazioni absolute e percentuali.

Sintesi dei costi dell’anno 2022 per struttura organizzativa e voce di costo del 1° livello del piano dei conti
Espone per ciascun Nodo gerarchico e Centro di Costo i costi al 1° livello del piano dei conti, con l’incidenza percentuale sul totale costi.

Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa
Riepilogo per Nodo gerarchico degli Anni persona, con l’incidenza sul totale Anni persona, del costo delle Retribuzioni ordinarie, di quelle straordinarie e del totale delle Retribuzioni, al lordo degli oneri sociali, e l’incidenza delle Retribuzioni straordinarie per Nodo gerarchico.

Confronto con il Budget a Legge di Bilancio e il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa
Confronto degli Anni persona, dei costi delle retribuzioni ordinarie (al lordo degli oneri sociali) e i relativi costi medi (rapporto fra costo delle retribuzioni e anni persona) previsti per il Budget rivisto 2022, distinti per Nodo gerarchico, con i corrispondenti valori del budget a Legge di Bilancio e del Consuntivo.

Riconciliazione tra Budget rivisto 2022 e Bilancio assestato
Espone, per singola Missione, le principali poste rettificative e integrative necessarie per ricondurre le previsioni di costo, formulate dalle Amministrazioni centrali in sede di revisione del budget per il 2022, ai corrispondenti stanziamenti del provvedimento di disegno di legge di bilancio assestato.

2 Per il Ministero dello sviluppo economico ed il Ministero della cultura, che nel 2022 in seguito a riorganizzazione hanno ceduto strutture organizzative rispettivamente al Ministero della Transizione ecologica ed al Ministero del Turismo, il report contiene il confronto solo con la fase di budget a LB 2022.
MINISTERO DELL’ECONOMIA E DELLE FINANZE
<table>
<thead>
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<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
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<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi prop. = (D+C)/tot.C</th>
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**Analisi dei costi per Missione e Programma (in Euro)**

**BUDGET RIVISTO DELL’ANNO 2022**

**MINISTERO DELL’ECONOMIA E DELLE FINANZE**

**Analisi dei costi per Missione e Programma**

**MISSIONI/PROGRAMMI**

- **Soccorso civile**
  - Interventi per pubbliche calamità'
  - Protezione civile
- **Competitività e sviluppo delle imprese**
  - Incentivi alle imprese per interventi di sostegno
  - Interventi di sostegno tramite il sistema della fiscalità
- **Diritto alla mobilità e sviluppo dei sistemi di trasporto**
  - Sostegno allo sviluppo del trasporto
- **Infrastrutture pubbliche e logistica**
  - Opere pubbliche e infrastrutture
- **Comunicazione**
  - Servizi postali
  - Sostegno al pluralismo dell’informazione
- **Ricerca e innovazione**
  - Ricerca di base e applicata
- **Sviluppo sostenibile e tutela del territorio e dell’ambiente**
  - Sostegno allo sviluppo sostenibile
- **Casa e assetto urbanistico**
  - Politiche abitative e unificazione periferie
- **Diritti sociali, politiche sociali e famiglia**
  - Famiglia, pari opportunità e situazioni di disagio
  - Garanzia dei diritti dei cittadini
  - Sostegno in favore di personale di guerra ed assestati, pescatori politici e razziali
  - Sostegno al reddito tramite la carta acquisti

**ANALISI DEI COSTI PER MISSIONE E PROGRAMMA (IN EURO)**

- **Soccorso civile**
  - Interventi per pubbliche calamità'
  - Protezione civile
  - Competitività e sviluppo delle imprese
  - Incentivi alle imprese per interventi di sostegno
  - Interventi di sostegno tramite il sistema della fiscalità
  - Diritto alla mobilità e sviluppo dei sistemi di trasporto
  - Sostegno allo sviluppo del trasporto
  - Infrastrutture pubbliche e logistica
  - Opere pubbliche e infrastrutture
  - Comunicazione
  - Servizi postali
  - Sostegno al pluralismo dell’informazione
  - Ricerca e innovazione
  - Ricerca di base e applicata
  - Sviluppo sostenibile e tutela del territorio e dell’ambiente
  - Sostegno allo sviluppo sostenibile
  - Casa e assetto urbanistico
  - Politiche abitative e unificazione periferie
  - Diritti sociali, politiche sociali e famiglia
  - Famiglia, pari opportunità e situazioni di disagio
  - Garanzia dei diritti dei cittadini
  - Sostegno in favore di personale di guerra ed assestati, pescatori politici e razziali
  - Sostegno al reddito tramite la carta acquisti
### Analisi dei costi per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missione/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale (B=A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>% sul totale costi (E=I/C)</th>
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<th>TOTALE COSTI (I=C+F)</th>
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</tbody>
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**Analisi dei costi per Missione e Programma (in Euro)**

- **Giustizia tributaria**: 1.557 2,29 199.863.429 2,24 45,56 238.832.454 0,09 54,44 438.695.883 0,16
- **Giustizia amministrativa**: 1.557 2,29 199.863.429 2,24 45,56 8.049.650 0,00 3,87 207.913.079 0,08
- **Autogoverno della magistratura**: 1.557 2,29 199.863.429 2,24 45,56 198.282.804 0,07 1,00 198.282.804 0,07
- **Sviluppo e riequilibrio territoriale**: 1.557 2,29 199.863.429 2,24 45,56 32.500.000 0,01 1,00 32.500.000 0,01
- **Sostegno alle politiche nazionali e comunitarie rivolte a promuovere la crescita ed il superamento degli squilibri socio-economici territoriali**: 1.557 2,29 199.863.429 2,24 45,56 5.760.32.854 0,21 99,02 576.300.563 0,21
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'ECONOMIA E DELLE FINANZE
Analisi dei costi per Missione e Programma
(in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (B= A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G= F/tot.F)</th>
<th>% sul totale Costi (H=I/F)</th>
<th>TOTALE COSTI (I= C+F)</th>
<th>% sul totale generale costi (L= I/tot.I)</th>
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<td><strong>267.234.466.787</strong></td>
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<td><strong>276.141.449.520</strong></td>
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(*) AL NETTO DI ONERI FINANZIARI
### Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Totali costi</th>
<th>Costi propri</th>
<th>Contributi</th>
<th>Concessi</th>
<th>Totali costi</th>
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<tbody>
<tr>
<td>Politiche economico-finanziarie e di bilancio e tutela della finanza pubblica</td>
<td>6.960.601.648</td>
<td>63.015.301</td>
<td>2.479.028.595</td>
<td>18.452.263</td>
<td>3.191.900.000</td>
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<tr>
<td>Regolazione e coordinamento del sistema della fiscalità</td>
<td>5.686.121.646</td>
<td>57.300.458</td>
<td>3.249.200.458</td>
<td>21.895.324</td>
<td>224.600.000</td>
</tr>
<tr>
<td>Prevenzione e repressione delle frodi e delle violazioni agli obblighi fiscali</td>
<td>189.933.214</td>
<td>189.933.214</td>
<td>189.933.214</td>
<td>189.933.214</td>
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<td>Analisi, monitoraggio e controllo della finanza pubblica e politiche di bilancio</td>
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<td>21.895.324</td>
<td>224.600.000</td>
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### Differenza %

- Politiche economico-finanziarie e di bilancio e tutela della finanza pubblica: 2,56%
- Regolazione e coordinamento del sistema della fiscalità: 0,67%
- Prevenzione e repressione delle frodi e delle violazioni agli obblighi fiscali: 44,36%
- Analisi e programmazione economico-finanziaria e gestione del debito e degli interventi finanziari: (0,06)%
- Analisi, monitoraggio e controllo della finanza pubblica e politiche di bilancio: (1,16)%
- Supporto all’azione di controllo, vigilanza e amministrazione generale della Ragioneria generale dello Stato sul territorio: 7,07%
- Accertamento e riscossione delle entrate e gestione dei beni immobiliari dello Stato: 3,45%
- Servizi finanziari e monetazione: (2,76)%
- Giurisdizione e controllo dei conti pubblici: 0,14%
- Relazioni finanziarie con le autonomie: 0,76%
- L'Italia in Europa e nel mondo: 0,42%
- Partecipazione italiana alle politiche di bilancio in ambito UE: 1,36%
- Politica economica e finanziaria in ambito internazionale: (0,81)%
Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

<table>
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<th>Differenza costi totali</th>
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<td>941.388.563</td>
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<tr>
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<td>531.833.971</td>
<td>531.833.971</td>
<td>523.993.830</td>
<td>523.993.830</td>
<td>7.840.141</td>
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<td>531.833.971</td>
<td>523.993.830</td>
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<td>7.840.141</td>
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## Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

(in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
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<td>Contributi concessi</td>
<td>Totali costi</td>
<td>Costi propri</td>
<td>Contributi concessi</td>
<td>Totali costi</td>
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<td>168.124.010</td>
<td>168.124.010</td>
<td>168.124.010</td>
<td>168.124.010</td>
<td>322.136.405</td>
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<td>44.584.987</td>
<td>36.227.273</td>
<td>36.227.273</td>
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<td>84.969.815</td>
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<td>204.351.997</td>
<td>204.351.997</td>
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<td>204.351.997</td>
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<tr>
<td>g = a - d</td>
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<td>204.351.997</td>
<td>204.351.997</td>
<td>204.351.997</td>
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<tr>
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<td>84.969.815</td>
<td>84.969.815</td>
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### BUDGET RIVISTO DELL'ANNO 2022
**MINISTERO DELL'ECONOMIA E DELLE FINANZE**

**Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma**

(in Euro)

#### Costi propri

<table>
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<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
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<th>Differenza % costi totali</th>
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<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
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<td>570.632.854</td>
<td>576.300.563</td>
<td>3.320.789</td>
<td>567.419.743</td>
<td>570.740.532</td>
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<tr>
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<td>2.160.000</td>
<td>158.946.709</td>
<td>160.164.519</td>
<td>2.160.000</td>
<td>162.324.519</td>
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<td>36.538.219</td>
<td>23.058.436</td>
<td>23.058.436</td>
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<td>(911.969.367)</td>
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<td><strong>267.234.466.787</strong></td>
<td><strong>276.141.449.520</strong></td>
<td><strong>8.974.569.637</strong></td>
<td><strong>266.312.999.886</strong></td>
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### Riepilogo dei costi per natura
(in Euro)

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<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
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<tr>
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<td>Oneri straordinari</td>
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<td>0,00</td>
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### BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'ECONOMIA E DELLE FINANZE
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021
(in Euro)

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<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
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<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
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<td>6.567.918</td>
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### Budget Rivisto dell'Anno 2022

Ministero dell'Economia e delle Finanze

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

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<th>Nodi gerarchici/CdC</th>
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<th>Personale</th>
<th>Acquisti di beni e servizi</th>
<th>Godamento di beni terzi</th>
<th>Oneri diversi di gestione</th>
<th>Imposte dell’esercizio</th>
<th>Oneri straordinari</th>
<th>Ammortamenti</th>
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<td><strong>Gabinetto e Uffici di Diretta Collaborazione all’Opera del Ministro</strong></td>
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<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</td>
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<td>Organismo indipendente di valutazione della performance</td>
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<td></td>
<td>69.626.780</td>
<td>7.970.230</td>
<td>50.208.482</td>
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<td>46.008</td>
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<td>8.982.044</td>
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<td>21.058.666</td>
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<td>Direzione della comunicazione istituzionale</td>
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<td>3.455.707</td>
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<td>253.95</td>
<td>4.163</td>
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<td><strong>Dipartimento del Tesoro</strong></td>
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<td>Ufficio del Direttore Generale del Tesoro</td>
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<td></td>
<td>10.314.974</td>
<td>4.561.96</td>
<td>3.850.351</td>
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<td>33.910</td>
<td>296.656</td>
<td>65.069</td>
<td>10.123.318</td>
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### BUDGET RIVISTO DELL’ANNO 2022

**MINISTERO DELL’ECONOMIA E DELLE FINANZE**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/cdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
<td>Direzione IV - rapporti finanziari internazionali</td>
<td>7.293.573</td>
<td>3.821.084</td>
<td>2.545.381</td>
<td>362.139</td>
<td>24.819</td>
<td>248.195</td>
<td>47.618</td>
<td>244.073</td>
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<td>Direzione V - regolamentazione e vigilanza del sistema finanziario</td>
<td>18.257.907</td>
<td>7.765.336</td>
<td>6.462.765</td>
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<td>50.003</td>
<td>504.101</td>
<td>111.283</td>
<td>2.511.676</td>
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<td>Direzione VI - interventi finanziari nell’economia</td>
<td>154.853.345</td>
<td>76.411.786</td>
<td>143.676.539</td>
<td>811.746</td>
<td>63.417</td>
<td>495.216</td>
<td>106.932</td>
<td>2.057.650</td>
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<td>Servizio relazioni con investitori e comunicazione dipartimentale</td>
<td>1.652.550</td>
<td>815.038</td>
<td>543.535</td>
<td>91.018</td>
<td>6.254</td>
<td>52.789</td>
<td>11.998</td>
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<td>275.929</td>
<td>137.144</td>
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<td>6.60</td>
<td>57.380</td>
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### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

#### Nodi gerarchici/GdC

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CORRI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODAMENTI DI BENI TERZI</th>
<th>ONERE DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>ANNOVENTAMENTI</th>
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<tbody>
<tr>
<td>Ispettorato generale di finanza</td>
<td>13.718.963</td>
<td>7.706.029</td>
<td>4.561.322</td>
<td>421.617</td>
<td>43.152</td>
<td>5.055.530</td>
<td>1.914</td>
<td>479.398</td>
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<tr>
<td>(56.17%)</td>
<td>(33.25%)</td>
<td>(3.07%)</td>
<td>(0.31%)</td>
<td>(3.68%)</td>
<td>(0.01%)</td>
<td>(3.49%)</td>
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<tr>
<td>(70.11%)</td>
<td>(5.65%)</td>
<td>(5.39%)</td>
<td>(0.32%)</td>
<td>(4.60%)</td>
<td>(0.02%)</td>
<td>(18.91%)</td>
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<tr>
<td>Ispettorato generale per gli ordinamenti del personale e l’analisi costi del lavoro pubblico</td>
<td>8.209.787</td>
<td>6.608.027</td>
<td>5.150.096</td>
<td>31.077</td>
<td>29.913</td>
<td>2.333.165</td>
<td>1.557</td>
<td>590.999</td>
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<tr>
<td>(80.49%)</td>
<td>(6.27%)</td>
<td>(0.38%)</td>
<td>(0.36%)</td>
<td>(5.28%)</td>
<td>(0.02%)</td>
<td>(7.20%)</td>
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<tr>
<td>Ispettorato generale per gli affari economici</td>
<td>5.294.822</td>
<td>4.102.508</td>
<td>3.206.652</td>
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<td>17.792</td>
<td>2.688.72</td>
<td>9.26</td>
<td>56.053</td>
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<tr>
<td>(77.48%)</td>
<td>(6.06%)</td>
<td>(0.34%)</td>
<td>(0.34%)</td>
<td>(5.08%)</td>
<td>(0.02%)</td>
<td>(10.69%)</td>
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<tr>
<td>Ispettorato generale per la finanza delle pubbliche amministrazioni</td>
<td>11.583.015</td>
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<td>25.836</td>
<td>3.653.376</td>
<td>1.345</td>
<td>75.1672</td>
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<tr>
<td>(48.08%)</td>
<td>(41.82%)</td>
<td>(0.22%)</td>
<td>(0.22%)</td>
<td>(3.15%)</td>
<td>(0.01%)</td>
<td>(6.49%)</td>
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<tr>
<td>(67.31%)</td>
<td>(7.29%)</td>
<td>(0.33%)</td>
<td>(0.33%)</td>
<td>(4.41%)</td>
<td>(0.02%)</td>
<td>(20.31%)</td>
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<tr>
<td>Unità di missione NG - EU</td>
<td>902.237</td>
<td>798.597</td>
<td>46.587</td>
<td>7.886</td>
<td>3.136</td>
<td>52.417</td>
<td>1.432</td>
<td>540</td>
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<tr>
<td>(88.53%)</td>
<td>(5.16%)</td>
<td>(0.09%)</td>
<td>(0.35%)</td>
<td>(5.81%)</td>
<td>(0.02%)</td>
<td>(0.06%)</td>
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<tr>
<td>Ispettorato generale per la spesa sociale</td>
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<td>3.549.123</td>
<td>272.013</td>
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<td>15.678</td>
<td>2.323.618</td>
<td>8.16</td>
<td>31.699</td>
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<tr>
<td>(80.59%)</td>
<td>(6.18%)</td>
<td>(0.36%)</td>
<td>(0.36%)</td>
<td>(5.28%)</td>
<td>(0.02%)</td>
<td>(7.21%)</td>
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<tr>
<td>Ispettorato generale per l’informatica e l’innovazione tecnologica</td>
<td>98.776.387</td>
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<td>63.908.568</td>
<td>43.387</td>
<td>215.198</td>
<td>4.733.778</td>
<td>2.003</td>
<td>26.895.026</td>
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<tr>
<td>(7.33%)</td>
<td>(64.70%)</td>
<td>(0.04%)</td>
<td>(0.04%)</td>
<td>(0.48%)</td>
<td>(0.02%)</td>
<td>(27.23%)</td>
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<tr>
<td>Ispettorato generale per la contabilità e la finanza pubblica</td>
<td>5.244.772</td>
<td>3.898.367</td>
<td>449.283</td>
<td>26.105</td>
<td>51.213</td>
<td>2.555.922</td>
<td>9.42</td>
<td>56.936</td>
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<tr>
<td>(74.33%)</td>
<td>(8.57%)</td>
<td>(0.50%)</td>
<td>(0.98%)</td>
<td>(4.88%)</td>
<td>(0.02%)</td>
<td>(10.73%)</td>
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<tr>
<td>(84.04%)</td>
<td>(9.83%)</td>
<td>(0.11%)</td>
<td>(0.12%)</td>
<td>(5.51%)</td>
<td>(0.02%)</td>
<td>(0.07%)</td>
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<tr>
<td>Unità di missione per la revisione della spesa</td>
<td>191.966</td>
<td>173.613</td>
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<td>1.10</td>
<td>4.38</td>
<td>11.205</td>
<td>23</td>
<td>77</td>
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<tr>
<td>(90.44%)</td>
<td>(3.39%)</td>
<td>(0.06%)</td>
<td>(0.23%)</td>
<td>(5.84%)</td>
<td>(0.01%)</td>
<td>(0.04%)</td>
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</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO SEI (%)</th>
<th>PERSONALE (%)</th>
<th>ACQUISTI DI BENE E SERVIZI (%)</th>
<th>GODIMENTI DI BENE TERZI (%)</th>
<th>ONERI DI DIVERSE DI GESTIONE (%)</th>
<th>IMPOSTE DELL' ESERCIZIO (%)</th>
<th>ONERI STRIAZIONARI (%)</th>
<th>ANNULLAMENTI (%)</th>
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</thead>
<tbody>
<tr>
<td>Ucb Economia e Finanze</td>
<td>7.211.515</td>
<td>6.241.847</td>
<td>46.209</td>
<td>7.160</td>
<td>1.062</td>
<td>4.089.894</td>
<td>1.713</td>
<td>504.630</td>
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<td>Ucb Sviluppo economico</td>
<td>2.773.996</td>
<td>2.378.249</td>
<td>74.688</td>
<td>2.560</td>
<td>5.022</td>
<td>155.793</td>
<td>613</td>
<td>157.071</td>
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<td>Ucb Lavoro e politiche sociali</td>
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<td>1.945.601</td>
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<td>502.763</td>
<td>24.031</td>
<td>127.482</td>
<td>5.06</td>
<td>158.714</td>
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<td>4.061.773</td>
<td>1.041.955</td>
<td>9.738</td>
<td>66.359</td>
<td>266.121</td>
<td>1.115</td>
<td>475.146</td>
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<td>Ucb Transizione ecologica</td>
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<td>2.395.120</td>
<td>32.603</td>
<td>23.424</td>
<td>1.073</td>
<td>157.195</td>
<td>6.28</td>
<td>137.447</td>
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<td>3.241.103</td>
<td>321.513</td>
<td>6.317</td>
<td>73.033</td>
<td>212.022</td>
<td>9.13</td>
<td>287.999</td>
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<td>4</td>
<td>41.062</td>
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<td>34.663</td>
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<td>3.963.748</td>
<td>146.564</td>
<td>8.640</td>
<td>34.460</td>
<td>25.430</td>
<td>1.11</td>
<td>261.253</td>
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<td>Uc/Politica Agricole, Alimentari e Forestali</td>
<td>GODIMENTO DI BENI TERZI</td>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>AMMORTAMENTI OPERE STRAORDINARIE</td>
<td>ONERI DI RIVISI DI COSTRUTTURA</td>
<td>APPOSITE DELL'ESERCIZIO</td>
<td>ANNULLAMENTI</td>
<td>Rimanenze</td>
<td>INCOME TERZI</td>
</tr>
<tr>
<td>---------------------------------------------</td>
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<td>-----------------------------</td>
<td>--------------------------</td>
<td>---------------</td>
<td>-----------</td>
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</tr>
</tbody>
</table>
| 2.290.23 | 1.591.48 | 86.42 | 1.368 | 12.77 | 213.02 | 56.84 | 4.79 | 350.20 | 2.290.23 | 100.00%
| 2.517.45 | 2.053.12 | 85.93 | 2.102 | 11.65 | 216.30 | 56.84 | 5.34 | 342.30 | 2.517.45 | 100.00%
| 3.489.90 | 3.202.00 | 16.45 | 3.058 | 15.72 | 213.03 | 51.22 | 8.41 | 250.20 | 3.489.90 | 100.00%
| 3.562.70 | 3.104.90 | 14.00 | 3.043 | 15.86 | 214.42 | 53.85 | 7.57 | 198.42 | 3.562.70 | 100.00%
| 1.245.54 | 1.164.14 | 98.00 | 1.170 | 10.70 | 107.63 | 50.00 | 3.94 | 245.14 | 1.245.54 | 100.00%
| 1.052.09 | 1.027.59 | 99.00 | 1.075 | 10.71 | 128.30 | 55.71 | 3.94 | 245.14 | 1.052.09 | 100.00%
| 1.701.05 | 1.630.05 | 96.00 | 1.660 | 10.67 | 116.53 | 58.33 | 2.16 | 216.53 | 1.701.05 | 100.00%
| 2.658.60 | 2.586.60 | 97.00 | 2.628 | 10.67 | 126.53 | 57.14 | 3.94 | 245.14 | 2.658.60 | 100.00%
| 1.000.82 | 998.60 | 99.00 | 1.025 | 10.25 | 126.53 | 57.14 | 3.94 | 245.14 | 1.000.82 | 100.00%
| 2.866.09 | 2.836.09 | 99.00 | 2.825 | 10.25 | 126.53 | 57.14 | 3.94 | 245.14 | 2.866.09 | 100.00%
| 1.243.66 | 1.233.66 | 99.00 | 1.250 | 10.25 | 126.53 | 57.14 | 3.94 | 245.14 | 1.243.66 | 100.00%
| 3.776.06 | 3.756.06 | 99.00 | 3.775 | 10.25 | 126.53 | 57.14 | 3.94 | 245.14 | 3.776.06 | 100.00%

BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'ECONOMIA E DELLE FINANZE
Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
## Budget Rivisto dell'Anno 2022

**Ministero dell'Economia e delle Finanze**

Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

### Nodi gerarchici/GdC

<table>
<thead>
<tr>
<th></th>
<th>Totale Costi</th>
<th>Personale</th>
<th>Acquisti di Bimi e Servizi</th>
<th>Godimenti di Beni Tersi</th>
<th>Oneri Diversi di Gestione</th>
<th>Imposte dell'Esercizio</th>
<th>Oneri Straordinari</th>
<th>Ammortamenti</th>
</tr>
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<tr>
<td>Ragioneria Territoriale - Bergamo/Brescia</td>
<td>3.512.474</td>
<td>2.928.979</td>
<td>124.790</td>
<td>177.332</td>
<td>2.928.979</td>
<td>1.917.22</td>
<td>177.332</td>
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<td>Ragioneria Territoriale - Bologna</td>
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<td>68.639</td>
<td>24.490</td>
<td>1.954.61</td>
<td>875</td>
<td>233.746</td>
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<td>Ragioneria Territoriale - Brindisi</td>
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<td>60.507</td>
<td>2.567</td>
<td>58.321</td>
<td>2.64</td>
<td>5.184</td>
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<td>Ragioneria Territoriale - Bolzano</td>
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<td>1.187.633</td>
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<td>5.36</td>
<td>77.976</td>
<td>353</td>
<td>77.289</td>
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<td>Ragioneria Territoriale - Cagliari/Oristano</td>
<td>3.665.548</td>
<td>2.621.200</td>
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<td>326.732</td>
<td>30.158</td>
<td>1.716.00</td>
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<td>Ragioneria Territoriale - Campobasso/Isernia</td>
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<td>2.052.878</td>
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<td>14.438</td>
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<td>146.555</td>
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<td>141.447</td>
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<td>Ragioneria Territoriale - Caltanissetta/Enna</td>
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<td>69.057</td>
<td>10.993</td>
<td>5.447</td>
<td>75.361</td>
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<td>352.104</td>
<td>8.612</td>
<td>90.639</td>
<td>407</td>
<td>73.492</td>
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<td>Ragioneria Territoriale - Como/Lecco/Sondrio</td>
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<td>1.822.784</td>
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<td>125.240</td>
<td>20.580</td>
<td>119.349</td>
<td>570</td>
<td>122.316</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Cosenza</td>
<td>2.358.053</td>
<td>1.814.022</td>
<td>90.769</td>
<td>184.521</td>
<td>5.803</td>
<td>118.795</td>
<td>547</td>
<td>143.598</td>
</tr>
</tbody>
</table>
# Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

**BUDGET RIVISTO DELL’ANNO 2022**

**MINISTERO DELL’ECONOMIA E DELLE FINANZE**

**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti**

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici CdC</th>
<th><strong>TOTALE COSTI</strong></th>
<th><strong>PERSONALE</strong></th>
<th><strong>ACQUISTI DI BENI E SERVIZI</strong></th>
<th><strong>GODIMENTI DI BENE TERZI</strong></th>
<th><strong>ONERI DI DIVERSI DI GESTIONE</strong></th>
<th><strong>IMPOSTE DELL’ESERCIZIO</strong></th>
<th><strong>ONERI STRAORDINARI</strong></th>
<th><strong>AMMORTAMENTI</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ragioneria Territoriale - Catania</td>
<td>2.622.843</td>
<td>1.994.248 (76.03%)</td>
<td>153.903 (5.87%)</td>
<td>176.833 (6.74%)</td>
<td>29.244 (1.11%)</td>
<td>130.546 (4.98%)</td>
<td>6.23 (0.02%)</td>
<td>137.447 (5.24%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Catanaro/Crotone</td>
<td>2.310.603</td>
<td>1.382.400 (59.83%)</td>
<td>338.826 (14.66%)</td>
<td>374.839 (16.22%)</td>
<td>23.242 (1.01%)</td>
<td>90.518 (3.92%)</td>
<td>4.21 (0.02%)</td>
<td>100.305 (4.34%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Forlì - Cesena/Rimini - Ravenna</td>
<td>1.874.321</td>
<td>1.472.105 (78.54%)</td>
<td>146.954 (7.84%)</td>
<td>49.169 (2.62%)</td>
<td>16.819 (0.90%)</td>
<td>96.371 (5.14%)</td>
<td>4.64 (0.02%)</td>
<td>92.435 (4.93%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Ferrara</td>
<td>788.998</td>
<td>637.767 (80.92%)</td>
<td>54.907 (6.97%)</td>
<td>15.907 (2.0%)</td>
<td>3.244 (0.41%)</td>
<td>41.753 (5.30%)</td>
<td>198 (0.03%)</td>
<td>48.637 (6.17%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Foggia</td>
<td>2.150.909</td>
<td>1.708.627 (79.44%)</td>
<td>58.079 (2.70%)</td>
<td>161.943 (7.53%)</td>
<td>6.796 (0.32%)</td>
<td>111.803 (5.20%)</td>
<td>5.07 (0.02%)</td>
<td>103.154 (4.80%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Firenze/Prato</td>
<td>4.071.321</td>
<td>2.711.609 (66.60%)</td>
<td>357.405 (8.78%)</td>
<td>581.317 (14.28%)</td>
<td>58.983 (1.45%)</td>
<td>177.434 (4.36%)</td>
<td>8.55 (0.02%)</td>
<td>183.717 (4.51%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Frosinone/Latina</td>
<td>3.949.820</td>
<td>2.696.752 (68.28%)</td>
<td>244.309 (6.19%)</td>
<td>586.256 (14.84%)</td>
<td>22.970 (0.58%)</td>
<td>176.522 (4.47%)</td>
<td>8.66 (0.02%)</td>
<td>222.105 (5.62%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Genova</td>
<td>4.342.618</td>
<td>2.929.607 (67.46%)</td>
<td>401.073 (9.24%)</td>
<td>577.117 (13.29%)</td>
<td>52.404 (1.21%)</td>
<td>191.799 (4.42%)</td>
<td>8.91 (0.02%)</td>
<td>189.725 (4.27%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Lecce</td>
<td>2.534.567</td>
<td>2.038.614 (80.43%)</td>
<td>69.409 (2.74%)</td>
<td>140.960 (5.56%)</td>
<td>13.056 (0.52%)</td>
<td>133.363 (5.26%)</td>
<td>6.29 (0.02%)</td>
<td>138.535 (5.47%)</td>
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<tr>
<td>Ragioneria Territoriale - Livorno</td>
<td>1.510.839</td>
<td>1.205.899 (79.82%)</td>
<td>65.521 (4.34%)</td>
<td>70.187 (4.65%)</td>
<td>12.637 (0.84%)</td>
<td>78.934 (5.22%)</td>
<td>3.91 (0.03%)</td>
<td>77.167 (5.11%)</td>
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<tr>
<td>Ragioneria Territoriale - Lucca/Massa-Carrara</td>
<td>1.036.219</td>
<td>780.466 (75.32%)</td>
<td>63.708 (6.15%)</td>
<td>63.262 (6.11%)</td>
<td>29.667 (2.86%)</td>
<td>51.105 (4.93%)</td>
<td>2.29 (0.02%)</td>
<td>47.793 (4.63%)</td>
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<tr>
<td>Ragioneria Territoriale - Macerata</td>
<td>751.994</td>
<td>577.746 (76.83%)</td>
<td>48.177 (6.41%)</td>
<td>40.487 (5.38%)</td>
<td>6.079 (0.81%)</td>
<td>37.854 (5.03%)</td>
<td>1.63 (0.02%)</td>
<td>41.488 (5.52%)</td>
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<tr>
<td>Ragioneria Territoriale - Milano/Monza</td>
<td>9.479.955</td>
<td>6.206.528</td>
<td>612.004</td>
<td>1.808.871</td>
<td>44.416</td>
<td>406.116</td>
<td>1.817</td>
<td>400.204</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Mantova/Cremona</td>
<td>1.585.767</td>
<td>1.162.152</td>
<td>102.293</td>
<td>1.162.850</td>
<td>4.427</td>
<td>76.119</td>
<td>352</td>
<td>77.574</td>
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<tr>
<td>Ragioneria Territoriale - Modena</td>
<td>1.080.809</td>
<td>772.711</td>
<td>65.853</td>
<td>130.650</td>
<td>6.888</td>
<td>50.598</td>
<td>243</td>
<td>53.857</td>
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<tr>
<td>Ragioneria Territoriale - Napoli</td>
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<td>8.024.648</td>
<td>1.369.954</td>
<td>1.190.316</td>
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<td>525.181</td>
<td>2.421</td>
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<tr>
<td>Ragioneria Territoriale - Novara/Verbano</td>
<td>1.276.328</td>
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<td>69.292</td>
<td>7.013</td>
<td>65.396</td>
<td>280</td>
<td>66.231</td>
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<tr>
<td>Ragioneria Territoriale - Nuoro/Ogliastra</td>
<td>1.003.153</td>
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<td>43.603</td>
<td>66.167</td>
<td>15.847</td>
<td>51.382</td>
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<td>41.801</td>
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<tr>
<td>Ragioneria Territoriale - Palermo</td>
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<td>3.757.535</td>
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<td>7.684</td>
<td>53.059</td>
<td>245.983</td>
<td>1.148</td>
<td>278.164</td>
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<td>Ragioneria Territoriale - Padova/Rovigo</td>
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<td>321.887</td>
<td>12.842</td>
<td>156.740</td>
<td>7.26</td>
<td>175.996</td>
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<td>115.840</td>
<td>5.24</td>
<td>145.334</td>
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<td>Ragioneria Territoriale - Perugia/Terni</td>
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<td>199.889</td>
<td>33.145</td>
<td>195.499</td>
<td>90</td>
<td>182.809</td>
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<td>Ragioneria Territoriale - Pisa/Pistoia</td>
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<td>1.248.079</td>
<td>79.175</td>
<td>58.200</td>
<td>9.053</td>
<td>81.690</td>
<td>393</td>
<td>72.448</td>
</tr>
</tbody>
</table>
## Sintesi dei costi dell'anno 2022

### Ragioneria Territoriale - Parma/Piacenza
- Godimento di beni terzi
  - Nodi gerarchici/CdC (% sul tot. Costi)
    - 76.712  5.082  71.536  311  1.417.401
    - 183.832  6.203  87.350  413  1.814.585
    - 174.671  71.413  163.150  771  3.355.917
    - 352.816  10.571  189.746  872  3.789.694
    - 40.490  2.815  47.115  205  888.747
    - 18.020  131.698  447.425  2.123  9.204.502
    - 355.633  7.777  173.082  803  3.408.269
    - 130.489  17.487  120.415  557  2.334.670
    - 206.675  17.329  46.466  225  1.063.581
    - 257.296  14.375  103.906  490  2.237.209
    - 218.200  16.456  78.599  349  1.636.227
  
- Acquisti di beni e servizi
  - Ammortamenti diversi di gestione (% sul tot. Costi)
    - 2.334.70  1.839.729  92.322  330.48  17.487  120.415  5.57  (0.02%)  107.442  (0.02%)
- Imposte dell'esercizio (% sul tot. Costi)
  - 29
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'ECONOMIA E DELLE FINANZE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE CD S1</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENE E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL' ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ragioneria Territoriale - Savona/Imperia</td>
<td>2.196.126</td>
<td>1.815.342</td>
<td>114.593</td>
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<td>17.878</td>
<td>118.877</td>
<td>5.36</td>
<td>12.467</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Taranto</td>
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<td>1.268.628</td>
<td>55.325</td>
<td>2.343</td>
<td>3.247</td>
<td>83.033</td>
<td>3.96</td>
<td>92.884</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Teramo</td>
<td>1.166.754</td>
<td>839.333</td>
<td>52.891</td>
<td>158.612</td>
<td>6.085</td>
<td>54.970</td>
<td>2.42</td>
<td>54.623</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Torino - Aosta</td>
<td>7.630.743</td>
<td>5.767.012</td>
<td>484.243</td>
<td>615.159</td>
<td>45.992</td>
<td>377.573</td>
<td>1.754</td>
<td>339.010</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Trapani</td>
<td>1.614.611</td>
<td>1.366.552</td>
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<td>3.294</td>
<td>7.586</td>
<td>89.454</td>
<td>4.36</td>
<td>78.340</td>
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<td>Ragioneria Territoriale - Trieste/Gorizia</td>
<td>2.853.444</td>
<td>2.110.384</td>
<td>208.044</td>
<td>213.912</td>
<td>22.817</td>
<td>138.094</td>
<td>6.53</td>
<td>159.531</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Treviso/Belluno</td>
<td>2.663.404</td>
<td>2.165.719</td>
<td>93.856</td>
<td>81.029</td>
<td>15.833</td>
<td>141.671</td>
<td>6.64</td>
<td>164.589</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Udine/Pordenone</td>
<td>2.320.204</td>
<td>1.715.092</td>
<td>116.921</td>
<td>229.077</td>
<td>11.238</td>
<td>112.257</td>
<td>5.36</td>
<td>135.086</td>
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<td>Ragioneria Territoriale - Varese</td>
<td>1.247.380</td>
<td>939.925</td>
<td>68.707</td>
<td>111.003</td>
<td>3.443</td>
<td>61.535</td>
<td>3.10</td>
<td>62.457</td>
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<tr>
<td>Ragioneria Territoriale - Vercelli/Liubia</td>
<td>966.628</td>
<td>603.633</td>
<td>100.492</td>
<td>168.741</td>
<td>11.077</td>
<td>39.540</td>
<td>1.83</td>
<td>42.962</td>
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</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/cdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ragioneria Territoriale - Vicenza</td>
<td>2.163.700</td>
<td>(72.67%)</td>
<td>(17.72%)</td>
<td>(0.13%)</td>
<td>(0.32%)</td>
<td>(4.76%)</td>
<td>(0.12%)</td>
<td>(4.88%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Verona</td>
<td>1.880.411</td>
<td>(76.19%)</td>
<td>(7.72%)</td>
<td>(7.97%)</td>
<td>(0.69%)</td>
<td>(4.99%)</td>
<td>(0.02%)</td>
<td>(4.43%)</td>
</tr>
<tr>
<td>Ragioneria Territoriale - Viterbo/Rieti</td>
<td>2.365.052</td>
<td>(79.97%)</td>
<td>(4.49%)</td>
<td>(3.74%)</td>
<td>(1.27%)</td>
<td>(5.23%)</td>
<td>(0.03%)</td>
<td>(5.28%)</td>
</tr>
<tr>
<td>DIPARTIMENTO DELLE FINANZE</td>
<td>4.013.276.379</td>
<td>(2.57%)</td>
<td>(96.18%)</td>
<td>(0.44%)</td>
<td>(0.04%)</td>
<td>(0.17%)</td>
<td>(0.05%)</td>
<td>(0.56%)</td>
</tr>
<tr>
<td>Ufficio del Direttore Generale delle Finanze</td>
<td>10.549.107</td>
<td>(57.10%)</td>
<td>(5.84%)</td>
<td>(13.85%)</td>
<td>(0.54%)</td>
<td>(3.69%)</td>
<td>(11.78%)</td>
<td>(7.20%)</td>
</tr>
<tr>
<td>Direzione studi e ricerche economico-fiscali</td>
<td>13.308.973</td>
<td>(32.61%)</td>
<td>(2.37%)</td>
<td>(4.86%)</td>
<td>(0.24%)</td>
<td>(2.12%)</td>
<td>(0.21%)</td>
<td>(57.58%)</td>
</tr>
<tr>
<td>Direzione legislazione tributaria e federalismo fiscale</td>
<td>9.237.130</td>
<td>(68.68%)</td>
<td>(4.84%)</td>
<td>(9.97%)</td>
<td>(0.50%)</td>
<td>(4.46%)</td>
<td>(0.44%)</td>
<td>(11.11%)</td>
</tr>
<tr>
<td>Direzione agenzie ed enti della fiscalità</td>
<td>3.767.242.067</td>
<td>(0.07%)</td>
<td>(99.93%)</td>
<td>(0.01%)</td>
<td>(0.00%)</td>
<td>(0.00%)</td>
<td>(0.00%)</td>
<td>(0.01%)</td>
</tr>
<tr>
<td>Direzione rapporti fiscali europei e internazionali</td>
<td>6.525.235</td>
<td>(67.43%)</td>
<td>(10.08%)</td>
<td>(10.10%)</td>
<td>(0.51%)</td>
<td>(4.31%)</td>
<td>(0.44%)</td>
<td>(7.13%)</td>
</tr>
<tr>
<td>Direzione sistema informativo della fiscalità</td>
<td>6.550.437</td>
<td>(41.25%)</td>
<td>(2.58%)</td>
<td>(5.67%)</td>
<td>(0.28%)</td>
<td>(2.67%)</td>
<td>(0.25%)</td>
<td>(47.30%)</td>
</tr>
<tr>
<td>Direzione della giustizia tributaria</td>
<td>8.418.436</td>
<td>(80.56%)</td>
<td>(3.13%)</td>
<td>(6.64%)</td>
<td>(0.33%)</td>
<td>(5.22%)</td>
<td>(0.29%)</td>
<td>(3.82%)</td>
</tr>
<tr>
<td>CTR - Piemonte</td>
<td>2.222.165</td>
<td>(34.23%)</td>
<td>(44.06%)</td>
<td>(14.04%)</td>
<td>(0.69%)</td>
<td>(2.19%)</td>
<td>(0.28%)</td>
<td>(4.51%)</td>
</tr>
</tbody>
</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(Totale in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>Personale</th>
<th>Acquisti di beni e servizi</th>
<th>Godimenti di beni terzi</th>
<th>ONeri diversi di gestione</th>
<th>Imposte dell’Esercizio</th>
<th>Oneri straordinari</th>
<th>Anno fatturato</th>
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<tbody>
<tr>
<td>CTP - Alessandria</td>
<td>244.25%</td>
<td>300.420</td>
<td>106.593</td>
<td>5.38%</td>
<td>15.687</td>
<td>2.087</td>
<td>36.286</td>
</tr>
<tr>
<td></td>
<td>(34.37%)</td>
<td>(42.27%)</td>
<td>(15.00%)</td>
<td>(0.76%)</td>
<td>(2.21%)</td>
<td>(0.29%)</td>
<td>(5.11%)</td>
</tr>
<tr>
<td>CTP - Asti</td>
<td>183.506</td>
<td>198.168</td>
<td>56.093</td>
<td>1.724</td>
<td>11.734</td>
<td>1.670</td>
<td>22.610</td>
</tr>
<tr>
<td></td>
<td>(38.59%)</td>
<td>(41.68%)</td>
<td>(11.80%)</td>
<td>(0.36%)</td>
<td>(2.47%)</td>
<td>(0.35%)</td>
<td>(4.75%)</td>
</tr>
<tr>
<td></td>
<td>(57.10%)</td>
<td>(27.34%)</td>
<td>(4.15%)</td>
<td>(0.48%)</td>
<td>(3.67%)</td>
<td>(0.51%)</td>
<td>(6.74%)</td>
</tr>
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<td>CTP - Cuneo</td>
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### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<th>TOTALE CO SI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
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<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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# Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

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<th>GOS MOD DEI SERVIZI</th>
<th>INDIVIDUALI IN UTILE</th>
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**Nota:** Tutto è esposto in Euro.
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

*(in Euro)*

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<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI IN DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
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### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<th>Nodi gerarchici/GdC</th>
<th>Totale Costi</th>
<th>Personale</th>
<th>Acquisti di Beni e Servizi</th>
<th>Godimento di beni terzi</th>
<th>Oneri diversi di gestione</th>
<th>Imposte dell’esercizio</th>
<th>Oneri straordinari</th>
<th>Ammortamenti</th>
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<td>(6.13%)</td>
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<td>(2.43%)</td>
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<td>(5.84%)</td>
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<td>(3.36%)</td>
<td>(3.09%)</td>
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<td>207.954</td>
<td>28.617</td>
<td>247.243</td>
<td>37.585</td>
<td>226.270</td>
<td>543.907</td>
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<td>207.954</td>
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<td>226.270</td>
<td>543.907</td>
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BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELL’ECONOMIA E DELLE FINANZE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

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<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
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<td>(38.89%)</td>
<td>(18.89%)</td>
<td>(18.89%)</td>
<td>(0.44%)</td>
<td>(2.24%)</td>
<td>(0.28%)</td>
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<td>CTP - Salerno</td>
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BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'ECONOMIA E DELLE FINANZE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

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<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO’ DI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DI GESTIONE</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<td>CTP - Foggia</td>
<td>1.534.375</td>
<td>(2.426%)</td>
<td>(64.82%)</td>
<td>(5.09%)</td>
<td>(0.59%)</td>
<td>(1.54%)</td>
<td>(3.47%)</td>
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<tr>
<td>CTP - Lecce</td>
<td>2.058.584</td>
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<td>CTP - Taranto</td>
<td>1.192.515</td>
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<td>(1.04%)</td>
<td>(1.43%)</td>
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<tr>
<td>CTR - Basilicata</td>
<td>752.495</td>
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<td>(44.48%)</td>
<td>(8.61%)</td>
<td>(0.98%)</td>
<td>(2.52%)</td>
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<td>CTP - Matera</td>
<td>708.015</td>
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<td>(41.94%)</td>
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<td>(0.94%)</td>
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<td>CTP - Potenza</td>
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<td>(0.84%)</td>
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<tr>
<td>CTR - Calabria</td>
<td>2.300.365</td>
<td>(4.22%)</td>
<td>(41.87%)</td>
<td>(6.32%)</td>
<td>(0.62%)</td>
<td>(2.80%)</td>
<td>(0.34%)</td>
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<tr>
<td>CTP - Cosenza</td>
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<td>(67.95%)</td>
<td>(0.06%)</td>
<td>(0.61%)</td>
<td>(1.67%)</td>
<td>(0.23%)</td>
</tr>
<tr>
<td>CTP - Catanzaro</td>
<td>1.357.495</td>
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<td>(62.93%)</td>
<td>(5.85%)</td>
<td>(0.84%)</td>
<td>(1.62%)</td>
<td>(0.22%)</td>
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<tr>
<td>CTP - Crotone</td>
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<td>(3.85%)</td>
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<tr>
<td>CTP - Reggio Calabria</td>
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<td>CTP - Vibo Valentia</td>
<td>1.032.259</td>
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<td>(36.27%)</td>
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<td>(3.02%)</td>
<td>(0.43%)</td>
<td>(5.96%)</td>
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## BUDGET RIVISTO DELL'ANNO 2022

MINISTERO DELL'ECONOMIA E DELLE FINANZE

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO' DI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>ANNULLAMENTI</th>
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<td><strong>CTR - Sicilia</strong></td>
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<td>23.067</td>
<td>299.905</td>
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<td>(58.07%)</td>
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<td>(3.82%)</td>
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<td><strong>CTP - Agrigento</strong></td>
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<td><strong>CTP - Caltanissetta</strong></td>
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### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

#### Budgert Rivisto dell’anno 2022
**Ministero dell’Economia e delle Finanze**

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<th>IMPOSTe dell’ESERCIZIO</th>
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<td>(0.60%)</td>
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<td>(5.31%)</td>
<td>(0.77%)</td>
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<td>(0.44%)</td>
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<tr>
<td>Comando Regionale Campania del Corpo della Guardia di Finanza</td>
<td>274.503.306</td>
<td>241.126.607</td>
<td>11.480.091</td>
<td>4.464.532</td>
<td>856.600</td>
<td>15.606.753</td>
<td>96.826</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(87.84%)</td>
<td>(4.18%)</td>
<td>(1.63%)</td>
<td>(0.31%)</td>
<td>(5.69%)</td>
<td>(0.35%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(88.58%)</td>
<td>(4.53%)</td>
<td>(0.53%)</td>
<td>(0.21%)</td>
<td>(5.70%)</td>
<td>(0.53%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(86.96%)</td>
<td>(6.08%)</td>
<td>(0.43%)</td>
<td>(0.25%)</td>
<td>(5.62%)</td>
<td>(0.67%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nodi gerarchici/GdC</td>
<td>TOTALE COSTI</td>
<td>PERSONALE</td>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>GODIMENTI DI BENE TERZI</td>
<td>ONERI DIVERSI DI GESTIONE</td>
<td>IMPOSTE DELL’ESERCIZIO</td>
<td>ONERI STRAORDINARI</td>
<td>AMMORTAMENTI</td>
</tr>
<tr>
<td>---------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>--------------------------</td>
<td>------------------------</td>
<td>------------------------</td>
<td>--------------------------</td>
<td>---------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Comando Regionale Friuli Venezia Giulia del Corpo della Guardia di Finanza</td>
<td>106.295.318</td>
<td>94.512.128</td>
<td>4.501.334</td>
<td>526.328</td>
<td>16.000</td>
<td>6.127.531</td>
<td>611.995</td>
<td>(0.58%)</td>
</tr>
<tr>
<td>Comando Regionale Trentino Alto Adige del Corpo della Guardia di Finanza</td>
<td>58.860.560</td>
<td>50.886.206</td>
<td>3.902.054</td>
<td>378.003</td>
<td>124.945</td>
<td>3.316.425</td>
<td>252.925</td>
<td>(0.43%)</td>
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<td>Comando Regionale Liguria del Corpo della Guardia di Finanza</td>
<td>116.831.240</td>
<td>103.645.820</td>
<td>4.874.094</td>
<td>662.643</td>
<td>252.393</td>
<td>6.744.117</td>
<td>652.171</td>
<td>(0.56%)</td>
</tr>
<tr>
<td>Comando Regionale Emilia Romagna del Corpo della Guardia di Finanza</td>
<td>161.547.736</td>
<td>141.152.291</td>
<td>8.635.364</td>
<td>1.336.449</td>
<td>296.552</td>
<td>9.186.267</td>
<td>940.913</td>
<td>(0.58%)</td>
</tr>
<tr>
<td>Comando Regionale Umbria del Corpo della Guardia di Finanza</td>
<td>34.994.384</td>
<td>30.571.905</td>
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<td>440.919</td>
<td>112.617</td>
<td>1.980.179</td>
<td>132.922</td>
<td>(0.38%)</td>
</tr>
<tr>
<td>Comando Regionale Marche del Corpo della Guardia di Finanza</td>
<td>87.389.896</td>
<td>76.568.326</td>
<td>4.231.665</td>
<td>890.540</td>
<td>225.910</td>
<td>4.979.936</td>
<td>49.351</td>
<td>(0.56%)</td>
</tr>
<tr>
<td>Comando Regionale Molise del Corpo della Guardia di Finanza</td>
<td>27.382.225</td>
<td>24.352.164</td>
<td>1.102.952</td>
<td>389.917</td>
<td>34.100</td>
<td>1.581.411</td>
<td>122.680</td>
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</tr>
<tr>
<td>Comando Regionale Abruzzo del Corpo della Guardia di Finanza</td>
<td>76.416.986</td>
<td>67.895.914</td>
<td>3.022.403</td>
<td>542.168</td>
<td>140.823</td>
<td>4.400.765</td>
<td>43.907</td>
<td>(0.57%)</td>
</tr>
<tr>
<td>Comando Regionale Puglia del Corpo della Guardia di Finanza</td>
<td>244.020.960</td>
<td>217.335.113</td>
<td>9.939.614</td>
<td>852.896</td>
<td>540.000</td>
<td>14.107.167</td>
<td>1.192.170</td>
<td>(0.49%)</td>
</tr>
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<td>Comando Regionale Basilicata del Corpo della Guardia di Finanza</td>
<td>30.143.326</td>
<td>26.572.012</td>
<td>1.184.934</td>
<td>58.52</td>
<td>70.000</td>
<td>1.742.983</td>
<td>114.865</td>
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</tr>
<tr>
<td>Comando Regionale Calabria del Corpo della Guardia di Finanza</td>
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<td>132.959.399</td>
<td>6.052.494</td>
<td>846.159</td>
<td>233.834</td>
<td>8.591.278</td>
<td>620.285</td>
<td>(0.42%)</td>
</tr>
<tr>
<td>Comando Regionale Sardegna del Corpo della Guardia di Finanza</td>
<td>91.187.430</td>
<td>80.631.932</td>
<td>4.066.60</td>
<td>479.922</td>
<td>206.000</td>
<td>5.234.858</td>
<td>56.117</td>
<td>(0.62%)</td>
</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL’ANNO 2022**
**MINISTERO DELL’ECONOMIA E DELLE FINANZE**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>Totale Costi</th>
<th>Personale</th>
<th>Acquisti di beni e servizi</th>
<th>Godimento di beni terzi</th>
<th>Oneri diversi di gestione</th>
<th>Imposte dell’esercizio</th>
<th>Oneri straordinari</th>
<th>Ammortamenti</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>(51.79%)</td>
<td>(27.44%)</td>
<td>(0.11%)</td>
<td>(0.09%)</td>
<td>(3.35%)</td>
<td>-</td>
<td>(17.22%)</td>
</tr>
<tr>
<td>Reparti aerei</td>
<td>167.205.622</td>
<td>57.809.647</td>
<td>44.083.057</td>
<td>79.445</td>
<td>69.528</td>
<td>3.731.355</td>
<td>-</td>
<td>61.432.590</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(34.57%)</td>
<td>(26.36%)</td>
<td>(0.05%)</td>
<td>(0.04%)</td>
<td>(2.23%)</td>
<td>-</td>
<td>(36.74%)</td>
</tr>
<tr>
<td>Reparti speciali</td>
<td>97.077.960</td>
<td>80.799.545</td>
<td>7.982.011</td>
<td>1.314.059</td>
<td>912.380</td>
<td>5.282.037</td>
<td>-</td>
<td>901.927</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(83.17%)</td>
<td>(8.22%)</td>
<td>(1.35%)</td>
<td>(0.94%)</td>
<td>(5.39%)</td>
<td>-</td>
<td>(0.93%)</td>
</tr>
<tr>
<td>Reparti di Istruzioni</td>
<td>349.986.432</td>
<td>271.480.256</td>
<td>51.857.123</td>
<td>5.734.016</td>
<td>1.556.023</td>
<td>17.639.032</td>
<td>-</td>
<td>1.719.983</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(77.57%)</td>
<td>(14.82%)</td>
<td>(1.64%)</td>
<td>(0.44%)</td>
<td>(5.04%)</td>
<td>-</td>
<td>(0.49%)</td>
</tr>
<tr>
<td>Avvocatura dello Stato</td>
<td>156.786.709</td>
<td>128.021.975</td>
<td>14.278.450</td>
<td>4.114.753</td>
<td>677.847</td>
<td>7.087.554</td>
<td>45.000</td>
<td>2.561.130</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(81.65%)</td>
<td>(8.11%)</td>
<td>(2.62%)</td>
<td>(0.43%)</td>
<td>(4.52%)</td>
<td>(0.03%)</td>
<td>(1.63%)</td>
</tr>
<tr>
<td>Avvocatura dello Stato</td>
<td>156.786.709</td>
<td>128.021.975</td>
<td>14.278.450</td>
<td>4.114.753</td>
<td>677.847</td>
<td>7.087.554</td>
<td>45.000</td>
<td>2.561.130</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(81.65%)</td>
<td>(8.11%)</td>
<td>(2.62%)</td>
<td>(0.43%)</td>
<td>(4.52%)</td>
<td>(0.03%)</td>
<td>(1.63%)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(42.51%)</td>
<td>(50.41%)</td>
<td>(1.70%)</td>
<td>(0.18%)</td>
<td>(2.73%)</td>
<td>(0.08%)</td>
<td>(2.38%)</td>
</tr>
</tbody>
</table>
### Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa (in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</strong></td>
<td>268</td>
<td>0,39</td>
<td>20.635.637</td>
<td>20.635.637</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIPARTIMENTO DELL’AMMINISTRAZIONE GENERALE DEL PERSONALE E DEI SERVIZI</strong></td>
<td>1.305</td>
<td>1,92</td>
<td>66.771.278</td>
<td>2.435.442</td>
<td>69.206.719</td>
<td>3,52</td>
</tr>
<tr>
<td><strong>DIPARTIMENTO DEL TESORO</strong></td>
<td>710</td>
<td>1,05</td>
<td>41.826.942</td>
<td>1.410.333</td>
<td>43.237.275</td>
<td>3,26</td>
</tr>
<tr>
<td><strong>DIPARTIMENTO DELLA RAGIONERIA GENERALE DELLO STATO</strong></td>
<td>4.727</td>
<td>6,96</td>
<td>254.642.735</td>
<td>4.104.481</td>
<td>258.747.216</td>
<td>1,59</td>
</tr>
<tr>
<td><strong>DIPARTIMENTO DELLE FINANZE</strong></td>
<td>1.970</td>
<td>2,90</td>
<td>99.840.983</td>
<td>983.975</td>
<td>100.824.958</td>
<td>0,98</td>
</tr>
<tr>
<td><strong>GUARDIA DI FINANZA</strong></td>
<td>57.733</td>
<td>85,03</td>
<td>2.863.783.691</td>
<td>233.443.308</td>
<td>3.097.226.999</td>
<td>7,54</td>
</tr>
<tr>
<td><strong>AVVOCATURA DELLO STATO</strong></td>
<td>1.187</td>
<td>1,75</td>
<td>107.823.266</td>
<td>317.726</td>
<td>108.140.992</td>
<td>0,29</td>
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<tr>
<td><strong>TOTALE GENERALE (*)</strong></td>
<td>67.899</td>
<td>100,00</td>
<td>3.455.324.532</td>
<td>242.695.265</td>
<td>3.698.019.797</td>
<td>6,56</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
**BUDGET RIVISTO DELL'ANNO 2022**  
**MINISTERO DELL'ECONOMIA E DELLE FINANZE**  
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
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<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Anni Persona (D)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(C=B/A)</td>
<td></td>
</tr>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>268</td>
<td>20.635.637</td>
<td>76.999</td>
</tr>
<tr>
<td>DIPARTIMENTO DEL TESORO</td>
<td>710</td>
<td>41.826.942</td>
<td>58.871</td>
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<tr>
<td>DIPARTIMENTO DELLA RAGIONERIA GENERALE DELLO STATO</td>
<td>4.727</td>
<td>254.642.735</td>
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<tr>
<td>DIPARTIMENTO DELLE FINANZE</td>
<td>1.970</td>
<td>99.840.983</td>
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<tr>
<td>GUARDIA DI FINANZA</td>
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<tr>
<td>AVVOCATURA DELLO STATO</td>
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<td>90.850</td>
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<tr>
<td><strong>TOTALE GENERALE (*)</strong></td>
<td>67.899</td>
<td>3.455.324.32</td>
<td>50.889</td>
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</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELLO SVILUPPO ECONOMICO
### Analisi dei costi per Missione e Programma

#### (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (A/A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G=F/tot.F)</th>
<th>% sul totale Costi (H=F/C)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale Costi (I/I/tot.I)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Competitività e sviluppo delle imprese</strong></td>
<td>526</td>
<td>21,09</td>
<td>92.580.882</td>
<td>42,27</td>
<td>12.241.334.363</td>
<td>99,92</td>
<td>99,25</td>
<td>12.333.915.245</td>
<td>94,05</td>
</tr>
<tr>
<td>Promozione e attuazione di politiche di sviluppo, competitività e innovazione, di responsabilità sociale d’impresa e movimento cooperativo</td>
<td>63</td>
<td>2,53</td>
<td>6.456.401</td>
<td>2,95</td>
<td>5.383.154.452</td>
<td>41,74</td>
<td>99,88</td>
<td>5.389.610.853</td>
<td>41,10</td>
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<td>Vigilanza sul sistema cooperativo e sulle società</td>
<td>109</td>
<td>4,37</td>
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<td>7,82</td>
<td>17.111.996</td>
<td>100,00</td>
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<td>100,00</td>
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<td>Lotta alla contraffazione e tutela della proprietà industriale</td>
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<td>45.200.000</td>
<td>99,92</td>
<td>46,08</td>
<td>90.251.852</td>
<td>99,19</td>
</tr>
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<td>Coordinamento dell’azione amministrativa e dei programmi per la competitività e lo sviluppo delle imprese, la comunicazione e l’energia</td>
<td>68</td>
<td>2,73</td>
<td>4.977.668</td>
<td>2,27</td>
<td>4.977.668</td>
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<tr>
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<td>42.303.183</td>
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<td>84,55</td>
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<td>0,38</td>
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<td>100</td>
<td>4,01</td>
<td>7.732.487</td>
<td>3,53</td>
<td>42.303.183</td>
<td>15,45</td>
<td>84,55</td>
<td>50.035.670</td>
<td>0,38</td>
</tr>
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<td>585.431.212</td>
<td>8,37</td>
<td>91,63</td>
<td>638.923.421</td>
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<td>2,83</td>
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<td>2,69</td>
<td>4.728.401</td>
<td>55,47</td>
<td>44,53</td>
<td>10.618.323</td>
<td>0,68</td>
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<td>Servizi di Comunicazione Elettronica, di Radiodiffusione e Postali</td>
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<td>4,44</td>
<td>7.600.608</td>
<td>3,47</td>
<td>5.80.702.827</td>
<td>1,29</td>
<td>98,71</td>
<td>588.304.35</td>
<td>4,49</td>
</tr>
<tr>
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<td>40.001.663</td>
<td>18,27</td>
<td>40.001.663</td>
<td>100,00</td>
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<td>40.001.663</td>
<td>100,00</td>
</tr>
<tr>
<td><strong>Ricerca e innovazione</strong></td>
<td>87</td>
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<td>9.211.117</td>
<td>4,41</td>
<td>163.105</td>
<td>98,26</td>
<td>0,00</td>
<td>163.105</td>
<td>0,74</td>
</tr>
<tr>
<td>Ricerca, innovazione, tecnologie e servizi per lo sviluppo delle comunicazioni e della società dell’informazione</td>
<td>87</td>
<td>3,48</td>
<td>9.211.117</td>
<td>4,41</td>
<td>163.105</td>
<td>98,26</td>
<td>0,00</td>
<td>163.105</td>
<td>0,74</td>
</tr>
<tr>
<td><strong>Servizi istituzionali e generali delle amministrazioni pubbliche</strong></td>
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<td>39,66</td>
<td>55.982.390</td>
<td>25,56</td>
<td>26.669.072</td>
<td>67,73</td>
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<td>82.651.462</td>
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</tr>
<tr>
<td>Indirizzo politico</td>
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<td>16.002.857</td>
<td>7,31</td>
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<td>61,50</td>
<td>41.560.440</td>
<td>0,32</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>790</td>
<td>31,65</td>
<td>39.979.533</td>
<td>18,26</td>
<td>1.102.489</td>
<td>97,32</td>
<td>2,68</td>
<td>41.082.022</td>
<td>0,31</td>
</tr>
</tbody>
</table>
### Analisi dei costi per Missione e Programma

#### (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale (B= A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale (D=E/C*100)</th>
<th>% sul totale costi (E=F/C*100)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale (G=F/C*100)</th>
<th>% sul totale costi (H=F/I*100)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale (I=J/costi)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>2.496</td>
<td>100,00</td>
<td>218.999.068</td>
<td>100,00</td>
<td>1,67</td>
<td>12.895.900.951</td>
<td>100,00</td>
<td>98,33</td>
<td>13.114.900.019</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*) AL NETTO DI ONERI FINANZIARI
<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza totali costi</th>
<th>Diff. % totali contributi concessi</th>
</tr>
</thead>
<tbody>
<tr>
<td>Totali costi prop.</td>
<td>92.580.882</td>
<td>12.241.344.363</td>
<td>12.333.915.245</td>
<td>83.972.393</td>
<td>11.347.765.552</td>
<td>8.008.493</td>
</tr>
<tr>
<td>Contributi concessi</td>
<td>4.977.668</td>
<td>4.879.172</td>
<td>4.879.172</td>
<td>98.496</td>
<td>98.496</td>
<td></td>
</tr>
<tr>
<td>Totali costi</td>
<td>4.728.401</td>
<td>10.618.323</td>
<td>6.044.155</td>
<td>4.728.401</td>
<td>10.772.556</td>
<td>154.234</td>
</tr>
<tr>
<td>Società e sviluppo del territorio</td>
<td>7.600.608</td>
<td>580.702.827</td>
<td>588.303.435</td>
<td>6.636.511</td>
<td>587.339.338</td>
<td>964.097</td>
</tr>
<tr>
<td>Attività territoriali</td>
<td>40.001.663</td>
<td>36.969.385</td>
<td>36.969.385</td>
<td>3.032.278</td>
<td>3.032.278</td>
<td></td>
</tr>
<tr>
<td>Ricerca e innovazione</td>
<td>9.211.117</td>
<td>163.105</td>
<td>9.374.222</td>
<td>173.105</td>
<td>8.930.547</td>
<td>(10.000)</td>
</tr>
<tr>
<td>Totali contributi concessi</td>
<td>9.211.117</td>
<td>163.105</td>
<td>9.374.222</td>
<td>173.105</td>
<td>8.930.547</td>
<td>(10.000)</td>
</tr>
<tr>
<td>Totali costi</td>
<td>55.982.390</td>
<td>26.669.072</td>
<td>56.599.794</td>
<td>26.048.860</td>
<td>83.008.834</td>
<td>(977.585)</td>
</tr>
<tr>
<td>Servizi e affari generali per le</td>
<td>39.979.533</td>
<td>1.102.489</td>
<td>41.082.022</td>
<td>42.667.499</td>
<td>43.149.776</td>
<td>(687.966)</td>
</tr>
<tr>
<td>amministrazioni di competenza</td>
<td>39.979.533</td>
<td>1.102.489</td>
<td>41.082.022</td>
<td>42.667.499</td>
<td>43.149.776</td>
<td>(687.966)</td>
</tr>
</tbody>
</table>
# BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELLO SVILUPPO ECONOMICO**

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

(in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
</tr>
<tr>
<td>Piano dei Conti</td>
<td>Budget Rivisto 2022</td>
<td>% sul totale costi propri</td>
<td>% sul totale generale</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>----------------------</td>
<td>---------------------------</td>
<td>-----------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personale</td>
<td>126.357.103</td>
<td>57,70</td>
<td>0,96</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>96.017.558</td>
<td>43,84</td>
<td>0,73</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>27.542.803</td>
<td>12,58</td>
<td>0,21</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>2.796.742</td>
<td>1,28</td>
<td>0,02</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>73.538.355</td>
<td>33,58</td>
<td>0,56</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>3.467.892</td>
<td>1,58</td>
<td>0,03</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
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<td>0,89</td>
<td>0,01</td>
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<tr>
<td>Imposte dell'esercizio</td>
<td>8.135.245</td>
<td>3,71</td>
<td>0,06</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>3.279.394</td>
<td>1,50</td>
<td>0,02</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>2.276.237</td>
<td>1,04</td>
<td>0,02</td>
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<td></td>
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<tr>
<td>Totale Costi Propri</td>
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<td>100,00</td>
<td>1,67</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Oneri finanziari</td>
<td>5.841.525</td>
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<td>0,04</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
<td>651.977.848</td>
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<td>4,97</td>
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<td></td>
<td></td>
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<tr>
<td>Contributi concessi in c/investimenti</td>
<td>12.243.923.103</td>
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<td>93,32</td>
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<td></td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
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<td></td>
<td>98,29</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td><strong>13.120.741.544</strong></td>
<td></td>
<td><strong>100,00</strong></td>
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<td></td>
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</table>
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personale</td>
<td>125.357.183</td>
<td>120.34.142</td>
<td>5.022.661</td>
<td>4.02</td>
<td>13.120.741.544</td>
<td>103.053.001</td>
<td>22.22</td>
</tr>
<tr>
<td>Retribuzioni</td>
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<td>91.581.043</td>
<td>4.436.515</td>
<td>4.84</td>
<td>13.120.741.544</td>
<td>103.053.001</td>
<td>22.22</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
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<td>26.228.768</td>
<td>1.314.062</td>
<td>5.01</td>
<td>13.120.741.544</td>
<td>103.053.001</td>
<td>22.22</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>2.756.784</td>
<td>2.624.631</td>
<td>512.153</td>
<td>6.65</td>
<td>13.120.741.544</td>
<td>103.053.001</td>
<td>22.22</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>75.538.355</td>
<td>66.246.766</td>
<td>9.291.589</td>
<td>12.71</td>
<td>8.292.683</td>
<td>65.245.768</td>
<td>20.11</td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
<td>3.467.592</td>
<td>3.166.781</td>
<td>3.009.811</td>
<td>0.03</td>
<td>1.912.822</td>
<td>3.466.781</td>
<td>(34,29)</td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td>1.944.841</td>
<td>1.912.964</td>
<td>31.877</td>
<td>1.67</td>
<td>31.877</td>
<td>1.944.841</td>
<td>(0.10)</td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>8.135.245</td>
<td>7.759.173</td>
<td>376.072</td>
<td>4.85</td>
<td>376.072</td>
<td>8.135.245</td>
<td>22.24</td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>3.279.594</td>
<td>3.242.440</td>
<td>37.154</td>
<td>1.15</td>
<td>3.242.440</td>
<td>3.279.594</td>
<td>0.52</td>
</tr>
<tr>
<td>Oneri finanziari</td>
<td>2.762.377</td>
<td>2.013.384</td>
<td>749.993</td>
<td>36.22</td>
<td>749.993</td>
<td>2.762.377</td>
<td>30.25</td>
</tr>
<tr>
<td>Totale Costi Propri</td>
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<td>221.540.682</td>
<td>88.273.506</td>
<td>40.22</td>
<td>88.273.506</td>
<td>261.977.948</td>
<td>(54.48)</td>
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<tr>
<td>Contributi concessi in c/esercizio</td>
<td>12.841.25</td>
<td>5.841.125</td>
<td>6.999.905</td>
<td>120.000</td>
<td>6.999.905</td>
<td>12.841.25</td>
<td>(50.48)</td>
</tr>
<tr>
<td>TOTALE GENERALE</td>
<td>13.120.741.544</td>
<td>12.208.411.617</td>
<td>912.329.927</td>
<td>7.47</td>
<td>912.329.927</td>
<td>13.120.741.544</td>
<td>7.47</td>
</tr>
</tbody>
</table>
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Nodo gestionale/UCIC</th>
<th>Acquisiti di beni e servizi</th>
<th>Gestioni diretto e indiretto</th>
<th>Appaltamenti e soggetti di Beni terzi</th>
<th>Personale</th>
<th>Totale Conto (in Euro)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(%) su tot. Costi</td>
<td>(%) su tot. Costi</td>
<td>(%) su tot. Costi</td>
<td>(%) su tot. Costi</td>
<td>(%) su tot. Costi</td>
</tr>
</tbody>
</table>

| Gabinetto e uffici di diretta collaborazione all’opera del Ministro | 16.000.857 | 1.859.385 | 101.228 | 96.333 | 780.433 |
| Direzione generale per la vigilanza sugli enti cooperative e sall | 17.115.996 | 1.859.385 | 101.228 | 96.333 | 780.433 |
| Direzione generale per i sistemi informativi e il bilancio | 39.979.533 | 1.859.385 | 101.228 | 96.333 | 780.433 |
| Direzione generale per gli incentivi alle imprese | 13.000.031 | 1.859.385 | 101.228 | 96.333 | 780.433 |

| DIREZIONE GENERALE PER L’AMMORTAMENTO NEI DIVERSI NODI GERARCHICI | 16.000.857 | 1.859.385 | 101.228 | 96.333 | 780.433 |
| DIREZIONE GENERALE PER LA POLITICA INDUSTRIALE, L’INNOVAZIONE E LE PICCOLE E MEDIE IMPRESE | 17.115.996 | 1.859.385 | 101.228 | 96.333 | 780.433 |
| DIREZIONE GENERALE PER GLI INCENTIVI ALLE IMPRESE | 39.979.533 | 1.859.385 | 101.228 | 96.333 | 780.433 |
| DIREZIONE GENERALE PER LA TUTELA DELLA PROPRIETA’ INDUSTRIALE - UFFICIO ITALIANO BREVETTI E MARCHI | 13.000.031 | 1.859.385 | 101.228 | 96.333 | 780.433 |
**BUDGET RIVISTO DELL’ANNO 2022**  
MINISTERO DELLO SVILUPPO ECONOMICO  
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENE E SERVIZI</th>
<th>GODIMENTO DI BENE TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPoste DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direzione generale per la tutela della proprietà industriale - Ufficio Italiano Brevetti e Marchi</td>
<td>45.051.852</td>
<td>5.915.862</td>
<td>36.932.316</td>
<td>1.575.823</td>
<td>104.750</td>
<td>378.548</td>
<td>3.854</td>
<td>140.697</td>
</tr>
<tr>
<td></td>
<td>(13,13%)</td>
<td>(81,98%)</td>
<td>(3,10%)</td>
<td>(0,23%)</td>
<td>(0,37%)</td>
<td>(0,84%)</td>
<td>(0,01%)</td>
<td>(0,31%)</td>
</tr>
<tr>
<td><strong>SEGRETARIATO GENERALE</strong></td>
<td>4.977.668</td>
<td>4.322.906</td>
<td>276.834</td>
<td>2.000</td>
<td>24.400</td>
<td>279.405</td>
<td>0,01%</td>
<td>70,92%</td>
</tr>
<tr>
<td></td>
<td>(86,85%)</td>
<td>(5,56%)</td>
<td>(0,06%)</td>
<td>(0,49%)</td>
<td>(1,14%)</td>
<td>(5,61%)</td>
<td>(0,14%)</td>
<td>(1,42%)</td>
</tr>
<tr>
<td>Segretariato Generale</td>
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<td>2.853.563</td>
<td>166.100</td>
<td>1.920</td>
<td>14.640</td>
<td>184.768</td>
<td>0,01%</td>
<td>64,78%</td>
</tr>
<tr>
<td></td>
<td>(86,85%)</td>
<td>(5,06%)</td>
<td>(0,06%)</td>
<td>(0,45%)</td>
<td>(0,52%)</td>
<td>(5,62%)</td>
<td>(0,14%)</td>
<td>(1,97%)</td>
</tr>
<tr>
<td>Unità di Missione per il PNRR</td>
<td>1.691.890</td>
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<td>110.734</td>
<td>1.280</td>
<td>9.760</td>
<td>94.637</td>
<td>0,01%</td>
<td>6,13%</td>
</tr>
<tr>
<td></td>
<td>(86,85%)</td>
<td>(6,54%)</td>
<td>(0,08%)</td>
<td>(0,58%)</td>
<td>(0,59%)</td>
<td>(5,59%)</td>
<td>(0,14%)</td>
<td>(0,36%)</td>
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<tr>
<td></td>
<td>(74,54%)</td>
<td>(17,86%)</td>
<td>(0,10%)</td>
<td>(0,95%)</td>
<td>(0,90%)</td>
<td>(5,80%)</td>
<td>(0,09%)</td>
<td>(1,66%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER I SERVIZI DI COMUNICAZIONE ELETTRONICA, DI RADIODIFFUSIONE E POSTALI</td>
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<td>36.823.915</td>
<td>7.289.158</td>
<td>11.341</td>
<td>549.734</td>
<td>2.359.015</td>
<td>184.132</td>
<td>384.972</td>
</tr>
<tr>
<td></td>
<td>(77,36%)</td>
<td>(15,31%)</td>
<td>(0,02%)</td>
<td>(1,15%)</td>
<td>(0,96%)</td>
<td>(4,96%)</td>
<td>(0,09%)</td>
<td>(0,81%)</td>
</tr>
<tr>
<td>Direzione generale per i servizi di comunicazione elettronica, di radiodiffusione e postali</td>
<td>10.377.126</td>
<td>8.025.437</td>
<td>1.426.236</td>
<td>4.516</td>
<td>171.137</td>
<td>512.667</td>
<td>104.132</td>
<td>133.014</td>
</tr>
<tr>
<td></td>
<td>(77,34%)</td>
<td>(13,74%)</td>
<td>(0,04%)</td>
<td>(1,65%)</td>
<td>(4,64%)</td>
<td>(10,00%)</td>
<td>(1,28%)</td>
<td></td>
</tr>
<tr>
<td>Ispettorati territoriali</td>
<td>37.225.145</td>
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<td>5.862.928</td>
<td>6.831</td>
<td>378.597</td>
<td>1.846.352</td>
<td>80.000</td>
<td>251.958</td>
</tr>
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<td></td>
<td>(77,36%)</td>
<td>(15,75%)</td>
<td>(0,02%)</td>
<td>(1,02%)</td>
<td>(4,96%)</td>
<td>(0,21%)</td>
<td>(0,08%)</td>
<td></td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE PER LE TECNOLOGIE DELLE COMUNICAZIONI E LA SICUREZZA INFORMATICA - ISTITUTO SUPERIORE DELLE COMUNICAZIONI E DELLE TECNOLOGIE DELL’INFORMAZIONE</strong></td>
<td>15.101.038</td>
<td>8.796.475</td>
<td>4.920.970</td>
<td>3.277</td>
<td>351.486</td>
<td>55.899</td>
<td>469.837</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(58,25%)</td>
<td>(32,59%)</td>
<td>(0,02%)</td>
<td>(2,33%)</td>
<td>(3,70%)</td>
<td>(3,11%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direzione generale per le tecnologie delle comunicazioni e la sicurezza informatica - Istituto superiore delle comunicazioni e delle tecnologie dell’informazione</td>
<td>15.101.038</td>
<td>8.796.475</td>
<td>4.920.970</td>
<td>3.277</td>
<td>351.486</td>
<td>55.899</td>
<td>469.837</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(58,25%)</td>
<td>(32,59%)</td>
<td>(0,02%)</td>
<td>(2,33%)</td>
<td>(3,70%)</td>
<td>(3,11%)</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>(34,06%)</td>
<td>(61,14%)</td>
<td>(0,86%)</td>
<td>(0,52%)</td>
<td>(2,18%)</td>
<td>(0,92%)</td>
<td>(0,31%)</td>
<td></td>
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</tbody>
</table>
**BUDGET RIVISTO DELL’ANNO 2022**  
**MINISTERO DELLO SVILUPPO ECONOMICO**  
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>218.999.068</td>
<td>126.357.103</td>
<td>73.538.355</td>
<td>3.467.892</td>
<td>1.944.841</td>
<td>8.135.245</td>
<td>3.279.394</td>
<td>2.276.237</td>
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</table>

**TOTALE GENERALE**

<table>
<thead>
<tr>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>218.999.068</td>
<td>126.357.103</td>
<td>73.538.355</td>
<td>3.467.892</td>
<td>1.944.841</td>
<td>8.135.245</td>
<td>3.279.394</td>
<td>2.276.237</td>
</tr>
</tbody>
</table>

(in Euro)
**BUDGET RIVISTO DELL'ANNO 2022**  
**MINISTERO DELLO SVILUPPO ECONOMICO**

Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa  
*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
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<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>200</td>
<td>8,01</td>
<td>12.793.644</td>
<td>12.793.644</td>
<td>12.793.644</td>
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<tr>
<td>DIREZIONE GENERALE PER LA VIGILANZA SUGLI ENTI COOPERATIVI E SULLE SOCIETÀ</td>
<td>109</td>
<td>4,37</td>
<td>5.648.659</td>
<td>103.655</td>
<td>5.752.313</td>
<td>1,80</td>
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<td>DIREZIONE GENERALE PER LE RISORSE, L’ORGANIZZAZIONE, I SISTEMI INFORMATIVI E IL BILANCIO</td>
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<td>31,65</td>
<td>31.902.751</td>
<td>156.824</td>
<td>32.059.575</td>
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<td>DIREZIONE GENERALE PER LA POLITICA INDUSTRIALE, L’INNOVAZIONE E LE PICCOLE E MEDIE IMPRESE</td>
<td>63</td>
<td>2,53</td>
<td>3.500.747</td>
<td>7.626</td>
<td>3.508.373</td>
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<td>DIREZIONE GENERALE PER GLI INCENTIVI ALLE IMPRESE</td>
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<td>6.993.781</td>
<td>79.446</td>
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<tr>
<td>DIREZIONE GENERALE PER LA TUTELA DELLA PROPRIETÀ INDUSTRIALE - UFFICIO ITALIANO BREVETTI E MARCHI</td>
<td>107</td>
<td>4,28</td>
<td>5.727.180</td>
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<td>4.211.720</td>
<td>28.863</td>
<td>4.240.582</td>
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<tr>
<td>DIREZIONE GENERALE PER IL MERCATO, LA CONCORRENZA, LA TUTELA DEL CONSUMATORE E LA NORMATIVA TECNICA</td>
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<td>4,01</td>
<td>5.600.094</td>
<td>33.951</td>
<td>5.634.045</td>
<td>0,60</td>
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<tr>
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<td>28,82</td>
<td>34.792.949</td>
<td>1.057.571</td>
<td>35.850.520</td>
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<tr>
<td>DIREZIONE GENERALE PER LE TECNOLOGIE DELLE COMUNICAZIONI E LA SICUREZZA INFORMATICA - ISTITUTO SUPERIORE DELLE COMUNICAZIONI E DELLE TECNOLOGIE DELL’INFORMAZIONE</td>
<td>160</td>
<td>6,41</td>
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<td>8.499.056</td>
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<tr>
<td>DIREZIONE GENERALE PER LA RICONVERSIONE INDUSTRIALE E GRANDI FILIERE PRODUTTIVE</td>
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<td>1,67</td>
<td>2.387.340</td>
<td>9.031</td>
<td>2.396.372</td>
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**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DELLO SVILUPPO ECONOMICO**

Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Person</th>
<th>% sul totale generale Anni Person</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>2.496</td>
<td>100,00</td>
<td>121.975.386</td>
<td>1.584.975</td>
<td>123.560.361</td>
<td>1,28</td>
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</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
## Confronto con il Budget a Legge di Bilancio dei costi medi delle retribuzioni ordinarie per struttura organizzativa

### (in Euro)

<table>
<thead>
<tr>
<th>Anno</th>
<th>Persona</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Budget Rivisto 2022</th>
<th>Variazione %</th>
</tr>
</thead>
<tbody>
<tr>
<td>(A)</td>
<td></td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P</td>
<td>(C=B/A)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(E)</td>
<td>(F=E/D)</td>
<td>(C-F)/F</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Costo medio per A/P</td>
<td>(G=(A-D)/D)</td>
<td>(G-F)/F</td>
</tr>
</tbody>
</table>

### Costo delle retribuzioni ordinarie (B)

<table>
<thead>
<tr>
<th>Anno</th>
<th>Persona</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Budget Rivisto 2022</th>
<th>Variazione %</th>
</tr>
</thead>
<tbody>
<tr>
<td>(A)</td>
<td></td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P</td>
<td>(C=B/A)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(E)</td>
<td>(F=E/D)</td>
<td>(C-F)/F</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Costo medio per A/P</td>
<td>(G=(A-D)/D)</td>
<td>(G-F)/F</td>
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</tbody>
</table>

### Costo medio per A/P

<table>
<thead>
<tr>
<th>Anno</th>
<th>Persona</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Budget Rivisto 2022</th>
<th>Variazione %</th>
</tr>
</thead>
<tbody>
<tr>
<td>(A)</td>
<td></td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P</td>
<td>(C=B/A)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(E)</td>
<td>(F=E/D)</td>
<td>(C-F)/F</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Costo medio per A/P</td>
<td>(G=(A-D)/D)</td>
<td>(G-F)/F</td>
</tr>
</tbody>
</table>

### Variazione %

<table>
<thead>
<tr>
<th>Anno</th>
<th>Persona</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Budget Rivisto 2022</th>
<th>Variazione %</th>
</tr>
</thead>
<tbody>
<tr>
<td>(A)</td>
<td></td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P</td>
<td>(C=B/A)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(E)</td>
<td>(F=E/D)</td>
<td>(C-F)/F</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Costo medio per A/P</td>
<td>(G=(A-D)/D)</td>
<td>(G-F)/F</td>
</tr>
</tbody>
</table>
## BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELLO SVILUPPO ECONOMICO**

Confronto con il Budget a Legge di Bilancio dei costi medi delle retribuzioni ordinarie per struttura organizzativa

*(in Euro)*

<table>
<thead>
<tr>
<th>Anni Persona (A)</th>
<th>Costo delle retribuzioni ordinarie (B)</th>
<th>Costo medio per A/P (C=B/A)</th>
<th>Anni Persona (D)</th>
<th>Costo delle retribuzioni ordinarie (E)</th>
<th>Costo medio per A/P (F=E/D)</th>
<th>Anni Persona (G= (A-D)/D)</th>
<th>Costo retribuzioni lavoro ordinario (H=(B-E)/E)</th>
<th>Costo medio per A/P (I=(C-F)/F)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTALE GENERALE (</strong>)**</td>
<td>2.496</td>
<td>121.975.386</td>
<td>48.872</td>
<td>2.451</td>
<td>116.287.170</td>
<td>47.439</td>
<td>1.82</td>
<td>4.89</td>
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</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI
<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Personale (A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale dei costi propri (D=C/A)</th>
<th>% sul totale costi (E=C+F)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G)</th>
<th>% sul totale Costi (H=F/I)</th>
<th>TOTALE COSTI (C+F)</th>
<th>% sul totale generale costi (I)</th>
<th>% sul totale dei costi (L=I/C)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Politiche per il lavoro</td>
<td>350</td>
<td>40,82</td>
<td>34.504.272</td>
<td>34,94</td>
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<td>16.948.536.156</td>
<td>10,21</td>
<td>99,80</td>
<td>16.983.040.428</td>
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<tr>
<td>Politiche passive del lavoro e incentivi all’occupazione</td>
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<td>7.010.358</td>
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<td>0,05</td>
<td>14.705.058.779</td>
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<td>99,95</td>
<td>14.712.069.157</td>
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<tr>
<td>Coordinamento e integrazione delle politiche del lavoro e delle politiche sociali, innovazione e coordinamento amministrativo</td>
<td>87</td>
<td>10,13</td>
<td>8.118.993</td>
<td>8,22</td>
<td>23,35</td>
<td>26.351.088</td>
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<td>76,45</td>
<td>34.470.091</td>
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<tr>
<td>Politiche di regolamentazione in materia di rapporti di lavoro</td>
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<td>9,14</td>
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<td>10,19</td>
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<td>0,04</td>
<td>89,81</td>
<td>70.538.176</td>
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<tr>
<td>Contratto al lavoro nero e irregolare, prevenzione e osservanza delle norme di legislazione sociale e del lavoro</td>
<td>78</td>
<td>9,14</td>
<td>7.188.169</td>
<td>7,28</td>
<td>10,19</td>
<td>63.350.007</td>
<td>0,04</td>
<td>89,81</td>
<td>70.538.176</td>
<td>0,04</td>
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<tr>
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<td>9,44</td>
<td>8.368.218</td>
<td>8,47</td>
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<td>8.368.218</td>
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<td>8.368.218</td>
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<td>1,99</td>
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<td>99,58</td>
<td>702.420.847</td>
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<td>0,01</td>
<td>93.981.378.753</td>
<td>56,63</td>
<td>99,99</td>
<td>93.984.468.201</td>
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<tr>
<td>Previdenza obbligatoria e complementare, assicurazioni sociali</td>
<td>68</td>
<td>7,92</td>
<td>7.089.448</td>
<td>7,18</td>
<td>0,01</td>
<td>93.981.378.753</td>
<td>56,63</td>
<td>99,99</td>
<td>93.984.468.201</td>
<td>56,60</td>
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<tr>
<td>Diritti sociali, politiche sociali e famiglia</td>
<td>112</td>
<td>13,05</td>
<td>25.000.193</td>
<td>25,31</td>
<td>0,05</td>
<td>55.006.635.605</td>
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<td>99,95</td>
<td>55.033.635.759</td>
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</tr>
<tr>
<td>Terzo settore (associazionismo, volontariato, Onlus e formazioni sociali) e responsabilità sociale delle imprese e delle organizzazioni</td>
<td>42</td>
<td>4,89</td>
<td>17.839.667</td>
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<td>17,85</td>
<td>82.099.483</td>
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<td>82,15</td>
<td>99.919.155</td>
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<td>Trasferimenti assistenziali a enti previdenziali, finanziamento nazionale spesa sociale, programmazione, monitoraggio e valutazione politiche sociali e di inclusione attiva</td>
<td>70</td>
<td>8,15</td>
<td>7.160.526</td>
<td>7,25</td>
<td>0,01</td>
<td>54.926.536.122</td>
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<td>99,99</td>
<td>54.933.696.648</td>
<td>33,08</td>
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<tr>
<td>Immigrazione, accoglienza e garanzia dei diritti</td>
<td>34</td>
<td>3,96</td>
<td>3.598.210</td>
<td>3,64</td>
<td>24,63</td>
<td>11.011.623</td>
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<td>75,37</td>
<td>14.660.833</td>
<td>0,01</td>
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</tr>
<tr>
<td>Flussi migratori per motivi di lavoro e politiche di integrazione sociale delle persone immigrate</td>
<td>34</td>
<td>3,96</td>
<td>3.598.210</td>
<td>3,64</td>
<td>24,63</td>
<td>11.011.623</td>
<td>0,01</td>
<td>75,37</td>
<td>14.660.833</td>
<td>0,01</td>
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<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
<td>294</td>
<td>34,25</td>
<td>28.572.926</td>
<td>28,93</td>
<td>95,68</td>
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<td>4,32</td>
<td>29.861.847</td>
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<tr>
<td>Indirizzo politico</td>
<td>93</td>
<td>10,83</td>
<td>9.711.982</td>
<td>9,82</td>
<td>100,00</td>
<td>9.711.982</td>
<td>0,01</td>
<td>9.711.982</td>
<td>9.711.982</td>
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</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>201</td>
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<td>93,60</td>
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<td>6,40</td>
<td>20.149.866</td>
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# BUDGET RIVISTO DELL'ANNO 2022

MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI

Analisi dei costi per Missione e Programma

(in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (B=A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>% sul totale costi (E=G/F)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G= F/tot.F)</th>
<th>% sul totale Costi (H/F/I)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale costi (L=I/tot.I)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTALE GENERALE</strong> (*)</td>
<td>858</td>
<td>100,00</td>
<td>98.765.050</td>
<td>100,00</td>
<td>0,06</td>
<td>165.950.851.058</td>
<td>100,00</td>
<td>99,94</td>
<td>166.049.616.108</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*)& AL NETTO DI ONERI FINANZIARI
### Budget Rivisto Della Rivista dell'Anno 2022

**Ministero del Lavoro e delle Politiche Sociali**

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

(in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi totali</th>
<th>Differenza contributi concessi</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e = f - d + e</td>
</tr>
<tr>
<td>Politiche per il lavoro</td>
<td>34.504.272</td>
<td>16.984.536.156</td>
<td>16.983.040.428</td>
<td>32.836.735</td>
<td>17.139.105.511</td>
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<tr>
<td>Coordinamento e integrazione delle politiche del lavoro e delle politiche sociali, innovazione e coordinamento amministrativo</td>
<td>8.118.993</td>
<td>26.351.098</td>
<td>34.470.091</td>
<td>6.825.120</td>
<td>26.351.098</td>
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<tr>
<td>Politiche di regolamentazione in materia dei rapporti di lavoro</td>
<td>7.188.169</td>
<td>63.350.007</td>
<td>70.538.176</td>
<td>7.070.014</td>
<td>63.350.007</td>
</tr>
<tr>
<td>Politiche attive del lavoro, rete dei servizi per il lavoro e la formazione</td>
<td>1.068.322.467</td>
<td>1.068.203.684</td>
<td>1.070.171.541</td>
<td>1.070.029.636</td>
<td>1.070.029.636</td>
</tr>
<tr>
<td>Sistemi informativi per il monitoraggio e lo sviluppo delle politiche sociali e del lavoro, logistica e servizi di comunicazione istituzionale</td>
<td>8.368.218</td>
<td>8.368.218</td>
<td>8.368.218</td>
<td>8.288.143</td>
<td>8.288.143</td>
</tr>
<tr>
<td>Politiche previdenziali</td>
<td>7.089.448</td>
<td>93.981.378.753</td>
<td>93.988.468.206</td>
<td>96.095.935.280</td>
<td>96.102.918.136</td>
</tr>
<tr>
<td>Previdenza obbligatoria e complementare, assicurazioni sociali</td>
<td>7.089.448</td>
<td>93.981.378.753</td>
<td>93.988.468.206</td>
<td>96.095.935.280</td>
<td>96.102.918.136</td>
</tr>
<tr>
<td>Diritto sociale, politiche sociali e famiglia</td>
<td>25.000.198</td>
<td>55.031.635.605</td>
<td>55.031.635.605</td>
<td>26.105.580</td>
<td>41.918.412.217</td>
</tr>
<tr>
<td>Teseo settore (associazionismo, volatariato, Onlus e formazioni sociali e responsabilità sociale delle imprese e delle organizzazioni</td>
<td>17.839.667</td>
<td>82.099.483</td>
<td>99.939.150</td>
<td>19.049.217</td>
<td>77.382.406</td>
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<tr>
<td>Flussi migratori per motivi di lavoro e politiche di integrazione sociale delle persone immigrate</td>
<td>3.598.230</td>
<td>11.011.623</td>
<td>14.609.833</td>
<td>3.552.856</td>
<td>10.000.000</td>
</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL’ANNO 2022**
**MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI**
Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma
(in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Costi propri</td>
<td>Contributi Concessi</td>
<td>Totali costi</td>
<td>Costi propri</td>
<td>Contributi Concessi</td>
<td>Totali costi</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>18.860.945</td>
<td>1.288.921</td>
<td>20.149.866</td>
<td>18.860.850</td>
<td>1.288.921</td>
<td>20.149.771</td>
</tr>
<tr>
<td>TOTALE GENERALE</td>
<td>98.765.050</td>
<td>165.950.851.058</td>
<td>166.049.616.108</td>
<td>98.137.234</td>
<td>155.184.761.929</td>
<td>155.282.899.163</td>
</tr>
<tr>
<td>Piano dei Conti</td>
<td>Budget Rivisto 2022</td>
<td>% sul totale costi propri</td>
<td>% sul totale generale</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>---------------------</td>
<td>--------------------------</td>
<td>-----------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personale</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>47.084.252</td>
<td>47,67%</td>
<td>0,03%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>36.134.160</td>
<td>36,57%</td>
<td>0,02%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>10.059.030</td>
<td>10,18%</td>
<td>0,01%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>911.062</td>
<td>0,92%</td>
<td>0,00%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>30.229.544</td>
<td>30,61%</td>
<td>0,02%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
<td>10.893.841</td>
<td>11,03%</td>
<td>0,01%</td>
<td></td>
<td></td>
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<tr>
<td>Imposte dell'esercizio</td>
<td>650.472</td>
<td>0,66%</td>
<td>0,00%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>3.037.550</td>
<td>3,08%</td>
<td>0,00%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>530.192</td>
<td>0,54%</td>
<td>0,00%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totale Costi Propri</td>
<td>98.765.050</td>
<td>100,00%</td>
<td>0,06%</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Oneri finanziari</td>
<td>0</td>
<td>0,00%</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
<td>165.921.633.680</td>
<td>99,92%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>29.217.378</td>
<td>0,02%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
<td>165.950.851.058</td>
<td>99,94%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTALE GENERALE</td>
<td>166.049.616.108</td>
<td>100,00%</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL'ANNO 2022**

**MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI**

Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

(in Euro)

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/B</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
<td>47.084.252</td>
<td>44.911.974</td>
<td>40.392.348</td>
<td>2.172.279</td>
<td>4,84</td>
<td>6.691.905</td>
<td>16,57</td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>36.114.160</td>
<td>34.448.966</td>
<td>30.861.261</td>
<td>1.665.194</td>
<td>4,83</td>
<td>5.252.899</td>
<td>17,02</td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>10.059.030</td>
<td>9.561.945</td>
<td>8.941.746</td>
<td>497.085</td>
<td>5,20</td>
<td>1.117.284</td>
<td>12,50</td>
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<td>Costi diversi del personale</td>
<td>911.062</td>
<td>901.062</td>
<td>589.341</td>
<td>10.000</td>
<td>1,11</td>
<td>321.721</td>
<td>54,59</td>
</tr>
<tr>
<td><strong>Acquisto di beni e servizi</strong></td>
<td>30.229.544</td>
<td>29.719.584</td>
<td>16.332.181</td>
<td>509.960</td>
<td>1,72</td>
<td>13.897.363</td>
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</tr>
<tr>
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<td>10.569.925</td>
<td>8.264.620</td>
<td>323.916</td>
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<td>2.629.221</td>
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<td>646.972</td>
<td>609.943</td>
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<td>0,54</td>
<td>40.529</td>
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<tr>
<td>Imposte dell'esercizio</td>
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<td>2.615.797</td>
<td>141.541</td>
<td>4,89</td>
<td>421.753</td>
<td>16,12</td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>530.192</td>
<td>530.192</td>
<td>405.201</td>
<td>124.991</td>
<td>30,85</td>
<td></td>
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</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>6.339.198</td>
<td>8.862.579</td>
<td>3.294.931</td>
<td>(2.523.380)</td>
<td>(28,47)</td>
<td>3.044.267</td>
<td>92,39</td>
</tr>
<tr>
<td><strong>Totale Costi Propri</strong></td>
<td>98.765.050</td>
<td>98.137.234</td>
<td>71.915.021</td>
<td>627.816</td>
<td>0,64</td>
<td>26.850.029</td>
<td>37,34</td>
</tr>
<tr>
<td>Oneri finanziari</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>29.217.378</td>
<td>29.217.378</td>
<td>27.717.378</td>
<td>1.500.000</td>
<td>5,41</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Totale Costi Contributi concessi</strong></td>
<td>165.950.851.058</td>
<td>155.184.761.929</td>
<td>156.937.894.868</td>
<td>10.766.089.129</td>
<td>6,94</td>
<td>9.012.956.190</td>
<td>5,74</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
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<td>155.282.899.163</td>
<td>157.009.809.889</td>
<td>10.766.716.945</td>
<td>6,93</td>
<td>9.039.806.219</td>
<td>5,76</td>
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BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI DI VIVERE DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</td>
<td>9.711.982</td>
<td>6.440.574</td>
<td>1.977.680</td>
<td>511.071</td>
<td>55.389</td>
<td>413.736</td>
<td>131.534</td>
<td>(3,23%)</td>
</tr>
<tr>
<td>Organismo indipendente di valutazione della performance</td>
<td>9.305.514</td>
<td>6.158.794</td>
<td>1.885.260</td>
<td>499.529</td>
<td>55.389</td>
<td>396.686</td>
<td>299.862</td>
<td>(3,22%)</td>
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<td><strong>SEGRETARIATO GENERALE</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Segretariato generale</td>
<td>8.118.933</td>
<td>5.325.319</td>
<td>1.489.362</td>
<td>523.436</td>
<td>10.150</td>
<td>345.909</td>
<td>424.823</td>
<td>(5,23%)</td>
</tr>
<tr>
<td>Unità di Missione per il PNRR</td>
<td>5.138.016</td>
<td>3.524.522</td>
<td>979.407</td>
<td>199.514</td>
<td>6.650</td>
<td>228.300</td>
<td>199.628</td>
<td>(3,89%)</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE PER LE POLITICOE DEL PERSONALE E L’INNOVAZIONE ORGANIZZATIVA</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELL’INNOVAZIONE TECNOLOGICA, DELLE RISORSE STRUMENTALI E DELLA COMUNICAZIONE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DEGLI AMMORTIZZATORI SOCIALI</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direzione Generale degli ammortizzatori sociali e della formazione</td>
<td>7.010.358</td>
<td>3.582.228</td>
<td>1.599.351</td>
<td>1.209.850</td>
<td>47.907</td>
<td>230.221</td>
<td>54.721</td>
<td>286.080</td>
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(in Euro)
BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>DIREZIONE GENERALE DEI RAPPORTI DI LAVORO E DELLE RELAZIONI INDUSTRIALI</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GUSCIO DELLE OPERE DI COSTRIZIONE</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’EROGAZIONE</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direzione Generale dei rapporti di lavoro e delle relazioni industriali</td>
<td>7.188.169</td>
<td>(56,29%)</td>
<td>4.046.514</td>
<td>(21,71%)</td>
<td>1.560.682</td>
<td>(13,63%)</td>
<td>979.999</td>
<td>(0,33%)</td>
</tr>
<tr>
<td>Direzione Generale per le politiche previdenziali e assicurative</td>
<td>7.089.448</td>
<td>(53,18%)</td>
<td>3.769.877</td>
<td>(20,15%)</td>
<td>1.428.306</td>
<td>(18,99%)</td>
<td>1.346.361</td>
<td>(18,99%)</td>
</tr>
<tr>
<td>Direzione Generale per la lotta alla povertà e per la programmazione sociale</td>
<td>7.160.526</td>
<td>(54,23%)</td>
<td>3.883.255</td>
<td>(21,90%)</td>
<td>1.567.811</td>
<td>(14,84%)</td>
<td>1.062.764</td>
<td>(14,84%)</td>
</tr>
<tr>
<td>Direzione Generale per la lotta alla povertà e per la programmazione sociale</td>
<td>7.160.526</td>
<td>(54,23%)</td>
<td>3.883.255</td>
<td>(21,90%)</td>
<td>1.567.811</td>
<td>(14,84%)</td>
<td>1.062.764</td>
<td>(14,84%)</td>
</tr>
<tr>
<td>Direzione Generale del terzo settore e della responsabilità sociale delle imprese.</td>
<td>17.839.667</td>
<td>(12,40%)</td>
<td>2.211.615</td>
<td>(67,17%)</td>
<td>11.982.923</td>
<td>(30,66%)</td>
<td>546.247</td>
<td>(0,18%)</td>
</tr>
<tr>
<td>Direzione Generale del terzo settore e della responsabilità sociale delle imprese.</td>
<td>17.839.667</td>
<td>(12,40%)</td>
<td>2.211.615</td>
<td>(67,17%)</td>
<td>11.982.923</td>
<td>(30,66%)</td>
<td>546.247</td>
<td>(0,18%)</td>
</tr>
<tr>
<td>Direzione Generale dell’immigrazione e delle politiche di integrazione</td>
<td>3.598.210</td>
<td>(53,50%)</td>
<td>1.925.131</td>
<td>(30,30%)</td>
<td>730.474</td>
<td>(18,53%)</td>
<td>666.655</td>
<td>(18,53%)</td>
</tr>
<tr>
<td>Direzione Generale dell’immigrazione e delle politiche di integrazione</td>
<td>3.598.210</td>
<td>(53,50%)</td>
<td>1.925.131</td>
<td>(30,30%)</td>
<td>730.474</td>
<td>(18,53%)</td>
<td>666.655</td>
<td>(18,53%)</td>
</tr>
<tr>
<td>Direzione Generale delle politiche attive del lavoro</td>
<td>1.849.074</td>
<td>(66,80%)</td>
<td>1.235.229</td>
<td>(22,94%)</td>
<td>424.235</td>
<td>(3,21%)</td>
<td>59.373</td>
<td>(0,79%)</td>
</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL’ANNO 2022**
**MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI**
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GIOVAMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DIREZIONE GENERALE PER LA SALUTE E LA SICUREZZA NEI LUOGHI DI LAVORO</strong></td>
<td>1.969.459</td>
<td>1.363.375</td>
<td>394.009</td>
<td>70.663</td>
<td>9.671</td>
<td>89.940</td>
<td>991</td>
<td>40.810</td>
</tr>
<tr>
<td>Direzione Generale per la salute e la sicurezza nei luoghi di lavoro</td>
<td>1.969.459</td>
<td>1.363.375</td>
<td>394.009</td>
<td>70.663</td>
<td>9.671</td>
<td>89.940</td>
<td>991</td>
<td>40.810</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td>98.765.050</td>
<td>47.084.252</td>
<td>30.229.544</td>
<td>10.893.841</td>
<td>650.472</td>
<td>3.037.550</td>
<td>530.192</td>
<td>6.339.198</td>
</tr>
<tr>
<td></td>
<td>(47,67%)</td>
<td>(30,61%)</td>
<td>(11,03%)</td>
<td>(0,66%)</td>
<td>(0,54%)</td>
<td>(3,08%)</td>
<td>(6,42%)</td>
<td></td>
</tr>
</tbody>
</table>
## Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa

### (in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle retribuzioni del lavoro ordinario</th>
<th>Costo delle retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICIO DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>93</td>
<td>10,83</td>
<td>6.299.820</td>
<td>6.299.820</td>
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<tr>
<td>SEGRETARIATO GENERALE</td>
<td>87</td>
<td>10,13</td>
<td>4.841.063</td>
<td>409.256</td>
<td>5.250.319</td>
<td>7,79</td>
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<tr>
<td>DIREZIONE GENERALE DELL’INNOVAZIONE TECNOLOGICA, DELLE RISORSE STRUMENTALI E DELLA COMUNICAZIONe</td>
<td>81</td>
<td>9,44</td>
<td>3.548.449</td>
<td>111.886</td>
<td>3.660.335</td>
<td>3,06</td>
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<tr>
<td>DIREZIONE GENERALE DEgli AMMORTizzATORI SOCIALI</td>
<td>69</td>
<td>8,04</td>
<td>3.364.753</td>
<td>135.474</td>
<td>3.500.228</td>
<td>3,87</td>
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<tr>
<td>DIREZIONE GENERALE DEI RAPPORTI DI LAVORO E DELLE RELAZIONI INDUSTRIALI</td>
<td>78</td>
<td>8,14</td>
<td>3.903.771</td>
<td>67.744</td>
<td>3.971.514</td>
<td>1,71</td>
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<tr>
<td>DIREZIONE GENERALE PER LE POLITiche PREVIDENZIALI E ASSICURATIVE</td>
<td>68</td>
<td>7,92</td>
<td>3.520.716</td>
<td>142.341</td>
<td>3.663.057</td>
<td>3,89</td>
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<tr>
<td>DIREZIONE GENERALE PER LA LOTTA ALLA POVertà E PER LA PROGRAMMATIONe SOCIALE</td>
<td>70</td>
<td>8,15</td>
<td>3.650.211</td>
<td>165.967</td>
<td>3.816.178</td>
<td>4,35</td>
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<tr>
<td>DIREZIONE GENERALE DEL TERCIO SETTORE E DELLA RESPONSABILITÀ SOCIALE DELLE IMPRESE</td>
<td>42</td>
<td>4,89</td>
<td>2.150.194</td>
<td>29.421</td>
<td>2.179.615</td>
<td>1,35</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELL’IMMIGRATIONE E DELLE POLITiche DI INTEGRATIONe</td>
<td>34</td>
<td>3,96</td>
<td>1.816.013</td>
<td>67.277</td>
<td>1.883.289</td>
<td>3,57</td>
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<tr>
<td>DIREZIONE GENERALE DELLE POLITiche ATTIVE DEL LAVORO</td>
<td>16</td>
<td>1,86</td>
<td>1.131.366</td>
<td>103.863</td>
<td>1.235.229</td>
<td>8,41</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA SALUTE E LA SICUREZZA NEI LUOGhi DI LAVORO</td>
<td>19</td>
<td>2,21</td>
<td>1.213.978</td>
<td>149.398</td>
<td>1.363.375</td>
<td>10,96</td>
</tr>
</tbody>
</table>
BUDGET RIVISTO DELL'ANNO 2022  
MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI  
Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>858</td>
<td>100,00</td>
<td>44.231.894</td>
<td>1.941.296</td>
<td>46.173.190</td>
<td>4,20</td>
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</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
### Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anni Persona</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (F=E/D)</td>
</tr>
<tr>
<td>A</td>
<td>87</td>
<td>55.644</td>
</tr>
<tr>
<td></td>
<td>36</td>
<td>18.182</td>
</tr>
<tr>
<td></td>
<td>78</td>
<td>33.333</td>
</tr>
<tr>
<td></td>
<td>50</td>
<td>34.635</td>
</tr>
<tr>
<td></td>
<td>69</td>
<td>20.556</td>
</tr>
<tr>
<td></td>
<td>76</td>
<td>28.434</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Anni Persona</th>
<th>Costo delle retribuzioni ordinarie (D)</th>
<th>Costo medio per A/P (C=B/A)</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>SEGRETARIATO GENERALE</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LE POLITICHE DEL PERSONALE, L'INNOVAZIONE ORGANIZZATIVA, IL BILANCIO - UFFICIO PROCEDIMENTI DISCIPLINARI</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEI SISTEMI INFORMATIVI, DELL'INNOVAZIONE TECNOLOGICA, DEL MONITORAGGIO DATI E DELLA COMUNICAZIONE</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEGLI AMMORTIZZATORI SOCIALI E DELLA FORMAZIONE</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEI RAPPORTI DI LAVORO E DELLE RELAZIONI INDUSTRIALI</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LE POLITICHE PREVIDENZIALI E ASSICURATIVE</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA LOTTA ALLA POVERTA' E PER LA PROGRAMMAZIONE SOCIALE</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEL TERZO SETTORE E DELLA RESPONSABILITA' SOCIALE DELLE IMPRESE.</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELL'IMMIGRAZIONE E DELLE POLITICHE DI INTEGRAZIONE</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELLE POLITICHE ATTIVE DEL LAVORO</td>
<td>3.518.884</td>
<td>79.233</td>
</tr>
</tbody>
</table>
## BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI**

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA SALUTE E LA SICUREZZA NEI LUOGHI DI LAVORO</td>
<td>19</td>
<td>1.213.978</td>
<td>63.894</td>
</tr>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>858</td>
<td>44.231.894</td>
<td>51.527</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELLA GIUSTIZIA
### BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELLA GIUSTIZIA**

**Analisi dei costi per Missione e Programma**

(in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (B= A/tot. A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contrib. Concessi (G=F/tot.F)</th>
<th>% sul totale Costi (H=F/I)</th>
<th>TOTALE COSTI (=C+F)</th>
<th>% sul totale generale costi (I=C/I)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Giustizia</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amministrazione penitenziaria</td>
<td>41.835</td>
<td>40,48</td>
<td>2.884.439.520</td>
<td>33,33</td>
<td>198.303.183</td>
<td>50,04</td>
<td>6,48</td>
<td>3.082.742.703</td>
<td>34,07</td>
</tr>
<tr>
<td>Giustizia civile e penale</td>
<td>55.620</td>
<td>53,82</td>
<td>5.377.012.509</td>
<td>62,14</td>
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<td>5,05</td>
<td>0,37</td>
<td>5.397.012.509</td>
<td>59,64</td>
</tr>
<tr>
<td>Giustizia minorile e di comunità</td>
<td>4.574</td>
<td>4,43</td>
<td>281.244.370</td>
<td>3,25</td>
<td>1.563.103</td>
<td>0,39</td>
<td>0,55</td>
<td>282.807.473</td>
<td>3,13</td>
</tr>
<tr>
<td>Servizi di gestione amministrativa per l'attività giudiziaria</td>
<td>298</td>
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<td>26.751.177</td>
<td>0,31</td>
<td>172.000.000</td>
<td>43,41</td>
<td>86,54</td>
<td>198.751.177</td>
<td>2,20</td>
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<tr>
<td><strong>Servizi istituzionali e generali delle amministrazioni pubbliche</strong></td>
<td>1.008</td>
<td>0,98</td>
<td>83.604.858</td>
<td>0,97</td>
<td>4.000.000</td>
<td>1,11</td>
<td>5,00</td>
<td>88.004.858</td>
<td>0,97</td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>373</td>
<td>0,36</td>
<td>38.345.599</td>
<td>0,44</td>
<td>1.400.000</td>
<td>0,35</td>
<td>3,52</td>
<td>39.745.599</td>
<td>0,44</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>635</td>
<td>0,61</td>
<td>45.259.259</td>
<td>0,52</td>
<td>3.000.000</td>
<td>0,76</td>
<td>6,22</td>
<td>48.259.259</td>
<td>0,53</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (</strong>)**</td>
<td>103.336</td>
<td>100,00</td>
<td>8.653.052.434</td>
<td>100,00</td>
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<td>100,00</td>
<td>4,38</td>
<td>9.049.318.720</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*) AL NETTO DI ONERI FINANZIARI
## BUDGET RIVISTO DELL'ANNO 2022
### MINISTERO DELLA GIUSTIZIA

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

(in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
</tr>
<tr>
<td>Amministrazione penitenziaria</td>
<td>2.884.439.520</td>
<td>198.303.183</td>
<td>3.082.742.703</td>
<td>2.885.558.006</td>
<td>196.594.269</td>
<td>3.082.152.275</td>
</tr>
<tr>
<td>Giustizia civile e penale</td>
<td>5.377.012.509</td>
<td>20.000.000</td>
<td>5.577.012.509</td>
<td>5.648.375.333</td>
<td>20.000.000</td>
<td>5.668.375.333</td>
</tr>
<tr>
<td>Giustizia minorile e di comunità</td>
<td>281.244.700</td>
<td>1.563.103</td>
<td>282.807.473</td>
<td>278.279.700</td>
<td>1.563.103</td>
<td>279.842.803</td>
</tr>
<tr>
<td>Servizi di gestione amministrativa per l’attività giudiziaria</td>
<td>26.751.177</td>
<td>172.000.000</td>
<td>198.751.177</td>
<td>26.654.903</td>
<td>172.000.000</td>
<td>198.654.903</td>
</tr>
<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
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<td>4.400.000</td>
<td>88.004.858</td>
<td>86.160.541</td>
<td>4.400.000</td>
<td>90.560.541</td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>38.345.599</td>
<td>1.400.000</td>
<td>39.745.599</td>
<td>38.841.334</td>
<td>1.400.000</td>
<td>40.241.334</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>45.259.259</td>
<td>3.000.000</td>
<td>48.259.259</td>
<td>47.319.207</td>
<td>3.000.000</td>
<td>50.319.207</td>
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</tbody>
</table>
### Riepilogo dei costi per natura

#### (in Euro)

<table>
<thead>
<tr>
<th>Piano dei Conti</th>
<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
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<td>69,29</td>
<td>66,24</td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>4.604.455.463</td>
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<td>50,88</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>1.322.109.373</td>
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<td>14,61</td>
</tr>
<tr>
<td><strong>Acquisto di beni e servizi</strong></td>
<td>68.737.546</td>
<td>0,79</td>
<td>0,76</td>
</tr>
<tr>
<td><strong>Godimento di beni terzi</strong></td>
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<td>22,34</td>
</tr>
<tr>
<td><strong>Oneri diversi di gestione</strong></td>
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<td>0,68</td>
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<tr>
<td>Imposte dell'esercizio</td>
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<td>0,61</td>
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<tr>
<td><strong>Imposte dell'esercizio</strong></td>
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<td>4,30</td>
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<tr>
<td>Oneri straordinari</td>
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<td>0,12</td>
<td>0,11</td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>120.125.432</td>
<td>1,39</td>
<td>1,33</td>
</tr>
<tr>
<td><strong>Totale Costi Propri</strong></td>
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<td>95,61</td>
</tr>
<tr>
<td><strong>Oneri finanziari</strong></td>
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<td>0,01</td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
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<td>4,36</td>
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<td><strong>TOTALE GENERALE</strong></td>
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**MINISTERO DELLA GIUSTIZIA**

**BUDGET RIVISTO DELL'ANNO 2022**

**Riepilogo dei costi per natura**
## BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA GIUSTIZIA
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021
(in Euro)

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
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<tbody>
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<td>Personale</td>
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<td>6.257.700.108</td>
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<td>407.650.833</td>
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<td>(1,40)</td>
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<td>53,19</td>
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<td>(5,55)</td>
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<td>(18,23)</td>
<td>(43.505.788)</td>
<td>(26,59)</td>
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<td>1.400.000</td>
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<tr>
<td>Totale Costi Contributi concessi</td>
<td>396.266.286</td>
<td>394.557.372</td>
<td>317.910.180</td>
<td>1.708.914</td>
<td>0,43</td>
<td>78.356.106</td>
<td>24,65</td>
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</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

### GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOT ALI COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODOIMENTO DI BENI TERRITORIALI</th>
<th>ÖNERI DIVERSI DI GESTIONE</th>
<th>IMPONENZE DELL’ESERCIZIO</th>
<th>ÖNERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gabinetto del Ministro</td>
<td>38.345.599</td>
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<td>169.000</td>
<td>2.072.781</td>
<td>637.774</td>
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<tr>
<td></td>
<td>(83,49%)</td>
<td>(8,88%)</td>
<td>(0,13%)</td>
<td>(0,44%)</td>
<td>(5,41%)</td>
<td>(1,66%)</td>
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<tr>
<td>Senzio ispettivo</td>
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<td>1.119.188</td>
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<td></td>
<td>(82,80%)</td>
<td>(8,23%)</td>
<td>(0,19%)</td>
<td>(0,51%)</td>
<td>(5,33%)</td>
<td>(2,93%)</td>
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<tr>
<td></td>
<td>(86,02%)</td>
<td>(7,89%)</td>
<td>(0,02%)</td>
<td>(0,32%)</td>
<td>(5,62%)</td>
<td>(0,13%)</td>
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<td>437.075</td>
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<td>27.774</td>
<td>1.144</td>
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<td></td>
<td>(84,32%)</td>
<td>(8,38%)</td>
<td>(0,31%)</td>
<td>(0,96%)</td>
<td>(5,36%)</td>
<td>(0,22%)</td>
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<tr>
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<td>6.371</td>
<td>60.846</td>
<td>775</td>
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<tr>
<td></td>
<td>(65,90%)</td>
<td>(29,09%)</td>
<td>(0,24%)</td>
<td>(0,45%)</td>
<td>(4,26%)</td>
<td>(0,05%)</td>
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<tr>
<td>Direzione Generale degli affari giuridici e legali</td>
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<td>1.104.523</td>
<td>93.190</td>
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<td></td>
<td>(65,20%)</td>
<td>(16,75%)</td>
<td>(4,24%)</td>
<td>(1,11%)</td>
<td>(4,13%)</td>
<td>(0,35%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(58,53%)</td>
<td>(9,64%)</td>
<td>(0,12%)</td>
<td>(1,05%)</td>
<td>(3,77%)</td>
<td>(2,65%)</td>
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<tr>
<td></td>
<td>(77,85%)</td>
<td>(14,92%)</td>
<td>(0,17%)</td>
<td>(1,54%)</td>
<td>(5,01%)</td>
<td>(0,30%)</td>
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<tr>
<td></td>
<td>(57,48%)</td>
<td>(16,27%)</td>
<td>(11,52%)</td>
<td>(0,89%)</td>
<td>(3,50%)</td>
<td>(2,08%)</td>
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<td>Direzione Generale degli affari internazionali e della cooperazione giudiziaria</td>
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<td>73.374</td>
<td>293.010</td>
<td>21.544</td>
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<td></td>
<td>(75,57%)</td>
<td>(14,05%)</td>
<td>(0,14%)</td>
<td>(1,23%)</td>
<td>(4,91%)</td>
<td>(0,35%)</td>
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<td>DIPARTIMENTO DELL’ORGANIZZAZIONE GIUDIZIARIA, DEL PERSONALE E DEI SERVIZI</td>
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<td></td>
<td>(72,34%)</td>
<td>(12,86%)</td>
<td>(2,55%)</td>
<td>(1,33%)</td>
<td>(4,61%)</td>
<td>(6,28%)</td>
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<td>Direzione Generale del Personale e della Formazione</td>
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<td>(15,23%)</td>
<td>(0,79%)</td>
<td>(1,07%)</td>
<td>(4,73%)</td>
<td>(2,54%)</td>
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## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/cdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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</thead>
<tbody>
<tr>
<td>Direzione Generale delle risorse materiali e delle tecnologie</td>
<td>7.719.400</td>
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<td></td>
<td>72,68%</td>
<td>(1,698)%</td>
<td>(0,97%)</td>
<td>(1,31%)</td>
<td>(4,64%)</td>
<td>(3,41%)</td>
<td>(11,11%)</td>
<td>(0,61%)</td>
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<td>Direzione Generale del Bilancio e della Contabilità’</td>
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<td>80,23%</td>
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<td>(0,61%)</td>
<td>(0,82%)</td>
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<td>(5,14%)</td>
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<td>(0,61%)</td>
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<td>(3,61%)</td>
<td>(3,61%)</td>
<td>(3,61%)</td>
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<td>(76,77%)</td>
<td>(1,40%)</td>
<td>(0,77%)</td>
<td>(1,00%)</td>
<td>(4,92%)</td>
<td>(4,92%)</td>
<td>(1,00%)</td>
<td>(4,92%)</td>
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<tr>
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</tr>
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<td>(0,14%)</td>
<td>(1,43%)</td>
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<td>(3,35%)</td>
<td>(1,43%)</td>
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<tr>
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<td></td>
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<td>(1,48%)</td>
<td>(0,83%)</td>
<td>(1,15%)</td>
<td>(4,92%)</td>
<td>(4,92%)</td>
<td>(1,15%)</td>
<td>(4,92%)</td>
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<tr>
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<td>(74,74%)</td>
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<td>(1,72%)</td>
<td>(4,78%)</td>
<td>(4,78%)</td>
<td>(1,72%)</td>
<td>(4,78%)</td>
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<td>Direzione Generale per il coordinamento delle politiche di coesione</td>
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<td>(1,20%)</td>
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<td></td>
<td>(73,08%)</td>
<td>(1,54%)</td>
<td>(0,58%)</td>
<td>(0,58%)</td>
<td>(4,71%)</td>
<td>(4,71%)</td>
<td>(0,58%)</td>
<td>(4,71%)</td>
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<td><strong>DIPARTIMENTO DELL’AMMINISTRAZIONE PENITENZIARIA</strong></td>
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<td><strong>31.810.067</strong></td>
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<td><strong>(74,26%)</strong></td>
<td><strong>(18,75%)</strong></td>
<td><strong>(0,06%)</strong></td>
<td><strong>(0,71%)</strong></td>
<td><strong>(4,86%)</strong></td>
<td><strong>(4,86%)</strong></td>
<td><strong>(0,26%)</strong></td>
<td><strong>(1,10%)</strong></td>
</tr>
<tr>
<td>Ufficio del Capo del Dipartimento</td>
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<td>1.753.355</td>
<td>823.619</td>
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<tr>
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<td>(85,09%)</td>
<td>(4,16%)</td>
<td>(0,03%)</td>
<td>(0,04%)</td>
<td>(5,32%)</td>
<td>(5,32%)</td>
<td>(3,65%)</td>
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</tr>
<tr>
<td>Direzione Generale del personale e delle risorse</td>
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<td>380.804</td>
<td>3.641.144</td>
<td>7.068.290</td>
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</tr>
<tr>
<td></td>
<td>(74,11%)</td>
<td>(1,17%)</td>
<td>(0,03%)</td>
<td>(0,04%)</td>
<td>(4,64%)</td>
<td>(4,64%)</td>
<td>(3,65%)</td>
<td>(3,65%)</td>
</tr>
<tr>
<td></td>
<td>(60,04%)</td>
<td>(1,43%)</td>
<td>(0,02%)</td>
<td>(0,02%)</td>
<td>(3,90%)</td>
<td>(3,90%)</td>
<td>(34,45%)</td>
<td>(0,14%)</td>
</tr>
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</table>
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA GIUSTIZIA

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENE TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
<td>Direzione Generale della formazione</td>
<td>186.615.933</td>
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<td>24.042</td>
<td>1.140.581</td>
<td>10.993.581</td>
<td>244.595</td>
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<tr>
<td>Provveditorato regionale dell’Amministrazione penitenziaria per il Piemonte, la Liguria e la Valle d’Aosta</td>
<td>266.591.440</td>
<td>198.917.691</td>
<td>51.057.761</td>
<td>169.879</td>
<td>1.840.432</td>
<td>13.042.442</td>
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<tr>
<td>Provveditorato regionale dell’Amministrazione penitenziaria per il Veneto, Friuli Venezia Giulia, Trentino Alto Adige</td>
<td>181.231.962</td>
<td>131.610.382</td>
<td>30.923.916</td>
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<td>1.106.097</td>
<td>8.638.429</td>
<td>8.845.060</td>
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<tr>
<td>Provveditorato regionale dell’Amministrazione penitenziaria per la Lombardia</td>
<td>309.994.182</td>
<td>217.301.896</td>
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<td>192.731</td>
<td>2.745.472</td>
<td>14.242.486</td>
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<tr>
<td>Provveditorato regionale dell’Amministrazione penitenziaria per l’Emilia Romagna e le Marche</td>
<td>203.675.134</td>
<td>152.560.249</td>
<td>38.352.518</td>
<td>124.693</td>
<td>1.388.546</td>
<td>9.999.098</td>
<td>1.250.033</td>
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<td>Provveditorato regionale dell’Amministrazione penitenziaria per la Toscana e l’Umbria</td>
<td>229.094.992</td>
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<td>44.953.324</td>
<td>145.132</td>
<td>1.626.668</td>
<td>11.146.696</td>
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<td>Provveditorato regionale dell’Amministrazione penitenziaria per il Lazio, l’Abruzzo ed il Molise</td>
<td>356.541.472</td>
<td>255.454.914</td>
<td>78.989.884</td>
<td>264.533</td>
<td>2.821.931</td>
<td>16.730.001</td>
<td>2.280.177</td>
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<td>183.175.370</td>
<td>135.729.385</td>
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<td>115.964</td>
<td>1.288.287</td>
<td>8.895.441</td>
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<td>Provveditorato regionale dell’Amministrazione penitenziaria per la Calabria</td>
<td>127.299.629</td>
<td>93.730.512</td>
<td>25.590.072</td>
<td>78.709</td>
<td>932.679</td>
<td>6.145.300</td>
<td>814.351</td>
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<tr>
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<td>289.612.850</td>
<td>213.859.150</td>
<td>57.882.283</td>
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<td>2.080.411</td>
<td>13.962.356</td>
<td>1.632.072</td>
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<tr>
<td>Provveditorato regionale dell’Amministrazione penitenziaria per la Sardegna</td>
<td>109.844.427</td>
<td>82.819.055</td>
<td>20.646.844</td>
<td>68.360</td>
<td>718.396</td>
<td>5.431.145</td>
<td>742.624</td>
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BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELLA GIUSTIZIA
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENE E SERVIZI</th>
<th>GODIMENTO DI BENI TERRITORIALI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ufficio Capo del Dipartimento</td>
<td>7.165.054</td>
<td>5.873.285</td>
<td>361.674</td>
<td>4.712.273</td>
<td>42.683</td>
<td>381.640</td>
<td>538</td>
<td>33.962</td>
</tr>
<tr>
<td>Direzione Generale del personale, delle risorse e per l’attuazione dei provvedimenti del giudice minore</td>
<td>5.606.675</td>
<td>4.543.664</td>
<td>314.167</td>
<td>3.840.000</td>
<td>34.779</td>
<td>295.206</td>
<td>439</td>
<td>34.418</td>
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<tr>
<td>UFFICI GIUDIZIARI</td>
<td>5.357.857.018</td>
<td>3.551.709.709</td>
<td>1.408.723.773</td>
<td>53.001.400</td>
<td>156.910.519</td>
<td>52.400.000</td>
<td>68.900.000</td>
<td>82.260.524</td>
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<tr>
<td>Corti di Appello</td>
<td>3.670.376.526</td>
<td>2.433.581.680</td>
<td>951.509.912</td>
<td>37.832.000</td>
<td>27.653.700</td>
<td>156.910.519</td>
<td>52.400.000</td>
<td>62.361.408</td>
</tr>
<tr>
<td>Procura Generali</td>
<td>1.527.534.264</td>
<td>981.039.050</td>
<td>446.586.861</td>
<td>15.032.400</td>
<td>30.882.000</td>
<td>63.743.770</td>
<td>175.000</td>
<td>17.875.183</td>
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<tr>
<td>Corte Suprema di Cassazione</td>
<td>121.353.844</td>
<td>105.296.324</td>
<td>6.722.000</td>
<td>106.000</td>
<td>869.000</td>
<td>6.851.038</td>
<td>1.509.488</td>
<td>1.244</td>
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<tr>
<td>Tribunale superiore delle acque pubbliche</td>
<td>1.75.884</td>
<td>1.022.892</td>
<td>468.000</td>
<td>2.000</td>
<td>176.000</td>
<td>64.847</td>
<td>24.104</td>
<td>21.037</td>
</tr>
<tr>
<td>Procura Generale presso la Suprema Corte di Cassazione</td>
<td>24.815.73</td>
<td>21.767.63</td>
<td>1.405.000</td>
<td>17.000</td>
<td>15.000</td>
<td>141.315.618</td>
<td>290.585</td>
<td>1.170</td>
</tr>
<tr>
<td>Direzione Nazionale antimafia e antiterrorismo</td>
<td>12.018.803</td>
<td>9.093.124</td>
<td>2,032.000</td>
<td>12.000</td>
<td>95.000</td>
<td>585.924</td>
<td>199.760</td>
<td>1.660</td>
</tr>
</tbody>
</table>

GODIMENTO DI BENI TERZI/Nodi gerarchici/CdC

(88% sul tot. Costi)

PERSONALE (66% sul tot. Costi)

ACQUISTI DI BENE E SERVIZI (23% sul tot. Costi)

GODIMENTO DI BENI TERRITORIALI (2% sul tot. Costi)

ONERI DIVERSI DI GESTIONE (0,0% sul tot. Costi)

IMPOSTE DELL’ESERCIZIO (0,0% sul tot. Costi)

ONERI STRAORDINARI (0,0% sul tot. Costi)

AMMORTAMENTI (0,0% sul tot. Costi)
BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELLA GIUSTIZIA
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERIZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8.653.052.434</td>
<td>5.995.302.382 (69,29%)</td>
<td>2.021.506.209 (23,36%)</td>
<td>61.942.311 (0,72%)</td>
<td>54.772.795 (0,63%)</td>
<td>389.106.963 (4,50%)</td>
<td>10.296.341 (0,12%)</td>
<td>120.125.432 (1,39%)</td>
</tr>
</tbody>
</table>
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA GIUSTIZIA
Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>373</td>
<td>0,36</td>
<td>31.457.432</td>
<td>31.457.432</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DIPARTIMENTO DEGLI AFFARI DI GIUSTIZIA</td>
<td>298</td>
<td>0,29</td>
<td>16.725.348</td>
<td>104.861</td>
<td>16.830.208</td>
<td>0,62</td>
</tr>
<tr>
<td>DIPARTIMENTO DELL’ORGANIZZAZIONE GIUDIZIARIA, DEL PERSONALE E DEI SERVIZI</td>
<td>983</td>
<td>0,95</td>
<td>44.976.864</td>
<td>288.213</td>
<td>45.265.077</td>
<td>0,64</td>
</tr>
<tr>
<td>DIPARTIMENTO DELL’AMMINISTRAZIONE PENITENZIARIA</td>
<td>41.835</td>
<td>40,48</td>
<td>2.003.620.928</td>
<td>122.668.274</td>
<td>2.126.289.201</td>
<td>5,77</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LA GIUSTIZIA MINORE E DI COMUNITÀ</td>
<td>4.574</td>
<td>4,43</td>
<td>198.296.885</td>
<td>4.301.324</td>
<td>202.598.209</td>
<td>2,12</td>
</tr>
<tr>
<td>UFFICI GIUDIZIARI</td>
<td>55.272</td>
<td>53,49</td>
<td>3.494.277.124</td>
<td>9.847.585</td>
<td>3.504.124.708</td>
<td>0,28</td>
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<td>TOTALE GENERALE (*)</td>
<td>103.336</td>
<td>100,00</td>
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<td>137.210.256</td>
<td>5.926.564.836</td>
<td>2,32</td>
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</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
## BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELLA GIUSTIZIA

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
</tr>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>375</td>
<td>31.457.432</td>
<td>84.363</td>
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<tr>
<td>DIPARTIMENTO DELL’AMMINISTRAZIONE PENITENZIARIA</td>
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<tr>
<td>DIPARTIMENTO PER LA GIUSTIZIA MINORILE E DI COMUNITÀ</td>
<td>4.574</td>
<td>198.296.885</td>
<td>43.353</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
### Analisi dei costi per Missione e Programma

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>% sul totale Costi (E=C/I)</th>
<th>TOTALE CONTRIButi CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G=F/tot.F)</th>
<th>% sul totale Costi (H=F/I)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale costi (J=I/tot.I)</th>
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</thead>
<tbody>
<tr>
<td>L'Italia in Europa e nel mondo</td>
<td>7.001</td>
<td>91,59</td>
<td>820.066.724</td>
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<td>31,52</td>
<td>1.781.281.901</td>
<td>71,10</td>
<td>68,48</td>
<td>2.601.348.625</td>
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<td>Protocollo internazionale</td>
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<td>1,21</td>
<td>100.000</td>
<td>10.537.489</td>
<td>0,31</td>
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<tr>
<td>Cooperazione allo sviluppo</td>
<td>96</td>
<td>1,26</td>
<td>12.442.380</td>
<td>1,43</td>
<td>1,14</td>
<td>1.079.864.646</td>
<td>43,11</td>
<td>98,66</td>
<td>1.092.307.026</td>
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<td>1,26</td>
<td>12.093.123</td>
<td>1,39</td>
<td>34,28</td>
<td>23.180.597</td>
<td>69,33</td>
<td>65,72</td>
<td>35.273.720</td>
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<td>Promozione della pace e sicurezza internazionale</td>
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<td>17.525.034</td>
<td>2,01</td>
<td>3,75</td>
<td>449.812.562</td>
<td>17,96</td>
<td>96,25</td>
<td>467.337.596</td>
<td>13,84</td>
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<td>Integrazione europea</td>
<td>127</td>
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<td>1,60</td>
<td>44,34</td>
<td>17.551.532</td>
<td>56,70</td>
<td>55,66</td>
<td>31.534.246</td>
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<td>Italiani nel mondo e politiche migratorie</td>
<td>97</td>
<td>1,27</td>
<td>10.166.711</td>
<td>1,17</td>
<td>7,97</td>
<td>117.419.870</td>
<td>46,93</td>
<td>92,03</td>
<td>127.586.581</td>
<td>3,78</td>
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<tr>
<td>Presenza dello Stato all'estero tramite le strutture diplomatico-consolari</td>
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<td>65,17</td>
<td>576.172.641</td>
<td>66,12</td>
<td>100,00</td>
<td>22.000</td>
<td>0,00</td>
<td>0,00</td>
<td>576.194.641</td>
<td>17,06</td>
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<tr>
<td>Rappresentanza all'estero e servizi ai cittadini e alle imprese</td>
<td>260</td>
<td>3,41</td>
<td>23.817.099</td>
<td>2,73</td>
<td>76,43</td>
<td>7.345.857</td>
<td>0,29</td>
<td>23,57</td>
<td>31.142.969</td>
<td>0,92</td>
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<td>Coordinamento dell'Amministrazione in ambito internazionale</td>
<td>178</td>
<td>2,32</td>
<td>21.053.412</td>
<td>2,42</td>
<td>99,58</td>
<td>89.557</td>
<td>0,06</td>
<td>0,42</td>
<td>21.142.969</td>
<td>0,63</td>
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<td>Sicurezza delle strutture in Italia e all'estero e controlli ispettivi.</td>
<td>115</td>
<td>1,50</td>
<td>9.994.156</td>
<td>1,15</td>
<td>100,00</td>
<td>9.994.156</td>
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<td>0,00</td>
<td>9.994.156</td>
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<td>Diplomazia pubblica e culturale</td>
<td>827</td>
<td>10,82</td>
<td>112.281.964</td>
<td>12,89</td>
<td>56,63</td>
<td>85.995.280</td>
<td>3,43</td>
<td>43,17</td>
<td>198.277.244</td>
<td>5,87</td>
</tr>
<tr>
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<td>529</td>
<td>6,92</td>
<td>34.385.059</td>
<td>3,95</td>
<td>98,31</td>
<td>592.000</td>
<td>0,02</td>
<td>1,69</td>
<td>34.977.059</td>
<td>1,04</td>
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<tr>
<td>Indirizzo politico</td>
<td>141</td>
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<td>96,42</td>
<td>500.000</td>
<td>0,02</td>
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<td>13.984.130</td>
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</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>388</td>
<td>5,08</td>
<td>20.900.929</td>
<td>2,40</td>
<td>99,56</td>
<td>92.000</td>
<td>0,00</td>
<td>0,44</td>
<td>20.992.929</td>
<td>0,62</td>
</tr>
<tr>
<td>Commercio internazionale ed internazionalizzazione del sistema produttivo</td>
<td>141</td>
<td>1,49</td>
<td>16.908.888</td>
<td>1,94</td>
<td>2,28</td>
<td>723.275.807</td>
<td>28,87</td>
<td>97,72</td>
<td>740.184.695</td>
<td>21,92</td>
</tr>
<tr>
<td>Sostegno all'internazionalizzazione delle imprese e promozione del made in Italy</td>
<td>114</td>
<td>1,49</td>
<td>16.908.888</td>
<td>1,94</td>
<td>2,28</td>
<td>723.275.807</td>
<td>28,87</td>
<td>97,72</td>
<td>740.184.695</td>
<td>21,92</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (</strong>)</td>
<td>7.644</td>
<td>100,00</td>
<td>871.360.670</td>
<td>100,00</td>
<td>25,81</td>
<td>2.505.149.708</td>
<td>100,00</td>
<td>74,19</td>
<td>3.376.510.378</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*) AL NETTO DI ONERI FINANZIARI
# BUDGET RIVISTO DELL’ANNO 2022

MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
</tr>
<tr>
<td><strong>L'Italia in Europa e nel mondo</strong></td>
<td>820.066.724</td>
<td>1.781.219.011</td>
<td>2.601.334.625</td>
<td>813.855.181</td>
<td>1.706.100.192</td>
<td>2.519.955.373</td>
</tr>
<tr>
<td>Protocollo internazionale</td>
<td>10.537.489</td>
<td>10.537.489</td>
<td>20.574.978</td>
<td>10.754.987</td>
<td>20.754.987</td>
<td>41.509.965</td>
</tr>
<tr>
<td>Cooperazione allo sviluppo</td>
<td>12.442.380</td>
<td>1.092.307.012</td>
<td>1.204.749.392</td>
<td>1.025.356.509</td>
<td>1.150.853.018</td>
<td>2.176.205.017</td>
</tr>
<tr>
<td>Cooperazione economica e relazioni internazionali</td>
<td>12.093.123</td>
<td>35.273.720</td>
<td>47.366.843</td>
<td>35.273.720</td>
<td>47.366.843</td>
<td>92.640.566</td>
</tr>
<tr>
<td>Promozione della pace e sicurezza internazionale</td>
<td>17.525.034</td>
<td>449.812.562</td>
<td>467.337.596</td>
<td>449.812.562</td>
<td>467.337.596</td>
<td>917.150.158</td>
</tr>
<tr>
<td>Integrazione europea</td>
<td>13.982.714</td>
<td>31.534.246</td>
<td>45.517.956</td>
<td>31.534.246</td>
<td>45.517.956</td>
<td>94.052.202</td>
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<tr>
<td>Italiani nel mondo e politiche migratorie</td>
<td>10.166.711</td>
<td>117.419.870</td>
<td>127.586.581</td>
<td>107.419.870</td>
<td>127.586.581</td>
<td>234.906.451</td>
</tr>
<tr>
<td>Presenza dello Stato all'estero tramite le strutture diplomatico-consolari</td>
<td>576.172.641</td>
<td>2.000</td>
<td>578.172.641</td>
<td>564.691.556</td>
<td>564.691.556</td>
<td>1130.864</td>
</tr>
<tr>
<td>Rappresentanza all'estero e servizi ai cittadini e alle imprese</td>
<td>23.817.099</td>
<td>37.08</td>
<td>60.904.086</td>
<td>37.08</td>
<td>37.08</td>
<td></td>
</tr>
<tr>
<td>Coordinamento dell'Amministrazione in ambito internazionale</td>
<td>21.053.412</td>
<td>89.557</td>
<td>110.607.969</td>
<td>89.557</td>
<td>89.557</td>
<td>198.165.926</td>
</tr>
<tr>
<td>Diplomazia pubblica e culturale</td>
<td>112.281.964</td>
<td>85.953.280</td>
<td>198.235.244</td>
<td>85.953.280</td>
<td>85.953.280</td>
<td>383.218.524</td>
</tr>
<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
<td>34.385.059</td>
<td>592.000</td>
<td>34.977.059</td>
<td>592.000</td>
<td>34.977.059</td>
<td>114.957.108</td>
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<tr>
<td>Indirizzo politico</td>
<td>13.484.130</td>
<td>500.000</td>
<td>13.984.130</td>
<td>500.000</td>
<td>13.984.130</td>
<td>28.968.160</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>20.909.299</td>
<td>92.000</td>
<td>20.909.299</td>
<td>92.000</td>
<td>20.909.299</td>
<td>41.828.598</td>
</tr>
<tr>
<td>Sostegno all'internazionalizzazione delle imprese e promozione del made in Italy</td>
<td>16.908.888</td>
<td>723.275.807</td>
<td>740.184.695</td>
<td>740.184.695</td>
<td>740.184.695</td>
<td>1.184.470.562</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td>871.360.670</td>
<td>2.505.149.708</td>
<td>3.376.510.378</td>
<td>859.316.630</td>
<td>2.321.166.981</td>
<td>3.090.483.611</td>
</tr>
<tr>
<td>Piano del Conto</td>
<td>Budget Rivisto 2022</td>
<td>% sul totale costi propri</td>
<td>% sul totale generale</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>---------------------</td>
<td>--------------------------</td>
<td>-----------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personale</td>
<td>688.221.532</td>
<td>78,98%</td>
<td>20,38%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>298.885.959</td>
<td>34,30%</td>
<td>8,35%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>88.006.245</td>
<td>10,11%</td>
<td>2,61%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>301.273.328</td>
<td>34,58%</td>
<td>8,92%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>112.048.836</td>
<td>12,86%</td>
<td>3,32%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>31.455.807</td>
<td>3,61%</td>
<td>0,93%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
<td>5.668.839</td>
<td>0,64%</td>
<td>0,11%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td>25.398.694</td>
<td>2,91%</td>
<td>0,75%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>1.115.754</td>
<td>0,13%</td>
<td>0,03%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>9.449.220</td>
<td>1,08%</td>
<td>0,28%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totale Costi Propri</td>
<td>112.048.836</td>
<td>100,00%</td>
<td>25,81%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
<td>2.291.849.708</td>
<td>0%</td>
<td>25,81%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>2.291.849.708</td>
<td>0%</td>
<td>25,81%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
<td>2.291.849.708</td>
<td>0%</td>
<td>25,81%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTALE GENERALE**: 3.797.510.378
BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021
(in Euro)

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/B</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personale</td>
<td>688.221.532</td>
<td>682.348.219</td>
<td>689.204.044</td>
<td>5.873.313</td>
<td>0,86</td>
<td>(982.512)</td>
<td>(0,14)</td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>298.885.959</td>
<td>299.212.789</td>
<td>286.090.130</td>
<td>(326.830)</td>
<td>(0,11)</td>
<td>12.795.829</td>
<td>4,47</td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>88.062.245</td>
<td>88.107.800</td>
<td>84.242.128</td>
<td>(45.555)</td>
<td>(0,05)</td>
<td>3.820.118</td>
<td>4,53</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>301.273.328</td>
<td>295.027.630</td>
<td>318.871.787</td>
<td>6.245.698</td>
<td>2,12</td>
<td>(17.598.459)</td>
<td>(5,52)</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>112.048.836</td>
<td>105.589.897</td>
<td>93.600.851</td>
<td>6.458.939</td>
<td>6,12</td>
<td>18.447.985</td>
<td>19,71</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>31.455.807</td>
<td>31.200.609</td>
<td>35.440.426</td>
<td>255.198</td>
<td>0,82</td>
<td>(3.984.620)</td>
<td>(11,24)</td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
<td>3.666.828</td>
<td>3.666.828</td>
<td>3.940.011</td>
<td>(273.183)</td>
<td>(6,93)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Imposte dell’esercizio</td>
<td>25.398.694</td>
<td>25.425.870</td>
<td>24.312.962</td>
<td>(27.176)</td>
<td>(0,11)</td>
<td>1.085.732</td>
<td>4,47</td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>1.119.754</td>
<td>1.119.754</td>
<td>933.579</td>
<td>86.175</td>
<td>186.175</td>
<td>19,94</td>
<td></td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>9.449.220</td>
<td>9.965.454</td>
<td>34.542.085</td>
<td>(516.233)</td>
<td>(5,18)</td>
<td>(25.092.865)</td>
<td>(72,64)</td>
</tr>
<tr>
<td>Totale Costi Propri</td>
<td>871.360.670</td>
<td>859.316.630</td>
<td>881.973.958</td>
<td>12.044.040</td>
<td>1,40</td>
<td>(10.613.288)</td>
<td>(120)</td>
</tr>
<tr>
<td>Oneri finanziari</td>
<td></td>
<td>25.915</td>
<td></td>
<td></td>
<td></td>
<td>(25.915)</td>
<td>(100,00)</td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>213.300.000</td>
<td>14.800.000</td>
<td>89.157.019</td>
<td>198.500.000</td>
<td>1.341,22</td>
<td>124.142.981</td>
<td>139,24</td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
<td>2.505.149.708</td>
<td>2.231.166.981</td>
<td>3.277.052.833</td>
<td>273.982.727</td>
<td>12,28</td>
<td>(771.903.125)</td>
<td>(23,55)</td>
</tr>
</tbody>
</table>

TOTALE GENERALE | 3.376.510.378 | 3.090.483.611 | 4.159.052.706 | 286.026.767 | 9,26 | (782.542.328) | (18,82)
BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUIsti DI BENI e SERVIZI</th>
<th>GIODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSE DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>13.484.130</td>
<td>9.737.822</td>
<td>2.511.655</td>
<td>65.175</td>
<td>107.630</td>
<td>634.920</td>
<td>426.940</td>
<td>(3,17%)</td>
</tr>
<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</td>
<td>13.192.965</td>
<td>9.550.847</td>
<td>2.488.094</td>
<td>64.209</td>
<td>103.084</td>
<td>622.854</td>
<td>413.901</td>
<td>(3,14%)</td>
</tr>
<tr>
<td>Organismo indipendente di valutazione della performance</td>
<td>291.160</td>
<td>186.979</td>
<td>73.561</td>
<td>966</td>
<td>4.525</td>
<td>12.085</td>
<td>13.047</td>
<td>(4,48%)</td>
</tr>
<tr>
<td>SEGRETERIA GENERALE</td>
<td>2.053.412</td>
<td>13.409.197</td>
<td>4.013.839</td>
<td>781.308</td>
<td>182.680</td>
<td>873.415</td>
<td>1.119.754</td>
<td>673.211</td>
</tr>
<tr>
<td>Segreteria generale</td>
<td>2.053.412</td>
<td>13.409.197</td>
<td>4.013.839</td>
<td>781.308</td>
<td>182.680</td>
<td>873.415</td>
<td>1.119.754</td>
<td>673.211</td>
</tr>
<tr>
<td>CERIMONIALE DIPLOMATICO DELLA REPUBBLICA</td>
<td>10.537.489</td>
<td>6.513.395</td>
<td>2.925.712</td>
<td>281.348</td>
<td>55.208</td>
<td>428.023</td>
<td>275.794</td>
<td>(2,62%)</td>
</tr>
<tr>
<td>Cerimoniale diplomatico della Repubblica</td>
<td>10.537.489</td>
<td>6.513.395</td>
<td>2.925.712</td>
<td>281.348</td>
<td>55.208</td>
<td>428.023</td>
<td>275.794</td>
<td>(2,62%)</td>
</tr>
<tr>
<td>ISPETTORATO GENERALE DEL MINISTERO E DEGLI UFFICI ALL’ESTERO</td>
<td>9.994.156</td>
<td>7.507.461</td>
<td>1.631.685</td>
<td>21.685</td>
<td>56.558</td>
<td>465.103</td>
<td>311.664</td>
<td>(3,12%)</td>
</tr>
<tr>
<td>Ispettorato generale del ministero e degli uffici all’estero</td>
<td>3.741.096</td>
<td>2.840.055</td>
<td>623.945</td>
<td>12.134</td>
<td>24.047</td>
<td>159.156</td>
<td>81.758</td>
<td>(2,19%)</td>
</tr>
<tr>
<td>Comando Carabinieri</td>
<td>6.253.060</td>
<td>4.667.405</td>
<td>1.007.740</td>
<td>9.553</td>
<td>32.511</td>
<td>305.947</td>
<td>229.904</td>
<td>(3,68%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LE RISORSE E L’INNOVAZIONE</td>
<td>23.817.095</td>
<td>17.018.345</td>
<td>4.470.883</td>
<td>91.268</td>
<td>212.564</td>
<td>1.108.410</td>
<td>915.630</td>
<td>(3,84%)</td>
</tr>
<tr>
<td>Direzione generale per le risorse e l’innovazione</td>
<td>23.817.095</td>
<td>17.018.345</td>
<td>4.470.883</td>
<td>91.268</td>
<td>212.564</td>
<td>1.108.410</td>
<td>915.630</td>
<td>(3,84%)</td>
</tr>
<tr>
<td>Nodi gerarchici/CdC</td>
<td>TOTALE COSTI</td>
<td>PERSONALE</td>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>GODIMENTO DI BENI TERZI</td>
<td>ONERI DIVERSI DI GESTIONE</td>
<td>IMPOSTE DELL'ESERCIZIO</td>
<td>ONERI STRAORDINARI</td>
<td>AMMORTAMENTI</td>
</tr>
<tr>
<td>---------------------</td>
<td>--------------</td>
<td>-----------</td>
<td>-----------------------------</td>
<td>-------------------------</td>
<td>--------------------------</td>
<td>-----------------------</td>
<td>------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER L'AMMINISTRAZIONE, L'INFORMATICA E LE COMUNICAZIONI</td>
<td>39.152.968</td>
<td>24.15.4.353</td>
<td>12.585.016</td>
<td>380.59</td>
<td>319.47</td>
<td>1.128.432</td>
<td>585.098</td>
<td>(1,49%)</td>
</tr>
<tr>
<td>Direzione generale per l'amministrazione, l'informatica e le comunicazioni</td>
<td>39.152.968</td>
<td>24.15.4.353</td>
<td>12.585.016</td>
<td>380.59</td>
<td>319.47</td>
<td>1.128.432</td>
<td>585.098</td>
<td>(1,49%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA COOPERAZIONE ALLO SVILUPPO</td>
<td>12.442.380</td>
<td>8.497.034</td>
<td>2.938.299</td>
<td>30.4</td>
<td>137.91</td>
<td>550.331</td>
<td>288.373</td>
<td>(2,32%)</td>
</tr>
<tr>
<td>Direzione generale per la cooperazione allo sviluppo</td>
<td>12.442.380</td>
<td>8.497.034</td>
<td>2.938.299</td>
<td>30.4</td>
<td>137.91</td>
<td>550.331</td>
<td>288.373</td>
<td>(2,32%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA PROMOZIONE DEL SISTEMA PAESE</td>
<td>16.908.888</td>
<td>8.678.049</td>
<td>7.373.599</td>
<td>45.6</td>
<td>129.80</td>
<td>563.868</td>
<td>117.873</td>
<td>(0,70%)</td>
</tr>
<tr>
<td>Direzione generale per la promozione del sistema paese</td>
<td>16.908.888</td>
<td>8.678.049</td>
<td>7.373.599</td>
<td>45.6</td>
<td>129.80</td>
<td>563.868</td>
<td>117.873</td>
<td>(0,70%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER GLI ITALIANI ALL'ESTERO ELE POLITICHE MIGRATORIE</td>
<td>10.166.713</td>
<td>7.617.723</td>
<td>1.655.360</td>
<td>33.3</td>
<td>97.22</td>
<td>499.658</td>
<td>263.379</td>
<td>(2,59%)</td>
</tr>
<tr>
<td>Direzione generale per gli italiani all'estero e le politiche migratorie</td>
<td>10.166.713</td>
<td>7.617.723</td>
<td>1.655.360</td>
<td>33.3</td>
<td>97.22</td>
<td>499.658</td>
<td>263.379</td>
<td>(2,59%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER GLI AFFARI POLITICI E DI SICUREZZA</td>
<td>17.525.034</td>
<td>12.896.347</td>
<td>3.282.078</td>
<td>40.4</td>
<td>112.74</td>
<td>840.187</td>
<td>353.229</td>
<td>(2,02%)</td>
</tr>
<tr>
<td>Direzione generale per gli affari politici e di sicurezza</td>
<td>17.525.034</td>
<td>12.896.347</td>
<td>3.282.078</td>
<td>40.4</td>
<td>112.74</td>
<td>840.187</td>
<td>353.229</td>
<td>(2,02%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA MONDIALIZZAZIONE E LE QUESTIONI GLOBALI</td>
<td>12.093.123</td>
<td>8.710.347</td>
<td>2.363.648</td>
<td>36.3</td>
<td>106.87</td>
<td>568.473</td>
<td>307.514</td>
<td>(2,54%)</td>
</tr>
<tr>
<td>Direzione generale per la mondializzazione e le questioni globali</td>
<td>12.093.123</td>
<td>8.710.347</td>
<td>2.363.648</td>
<td>36.3</td>
<td>106.87</td>
<td>568.473</td>
<td>307.514</td>
<td>(2,54%)</td>
</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL’ANNO 2022**

**MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GOMMINO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPONTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13.982.714</td>
<td>11.326.344</td>
<td>1.547.424</td>
<td>36.587</td>
<td>76.425</td>
<td>740.101</td>
<td>255.832</td>
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</tr>
<tr>
<td>Direzione generale per l’Europa e la politica commerciale internazionale</td>
<td>13.982.714</td>
<td>11.326.344</td>
<td>1.547.424 (11,07%)</td>
<td>36.587 (0,26%)</td>
<td>76.425 (0,55%)</td>
<td>740.101 (5,29%)</td>
<td>255.832 (1,83%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale per la Diplomazia pubblica e culturale</td>
<td>112.281.964</td>
<td>104.762.032</td>
<td>3.943.444 (11,07%)</td>
<td>59.231 (0,05%)</td>
<td>168.265 (0,15%)</td>
<td>2.774.343 (2,47%)</td>
<td>5.474.641 (0,51%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale per la Diplomazia pubblica e culturale</td>
<td>112.281.964</td>
<td>104.762.032</td>
<td>3.943.444 (93,30%)</td>
<td>59.231 (0,05%)</td>
<td>168.265 (0,15%)</td>
<td>2.774.343 (2,47%)</td>
<td>5.474.641 (0,51%)</td>
<td></td>
</tr>
<tr>
<td>RETE ESTERA</td>
<td>55.792.602</td>
<td>447.335.072</td>
<td>60.806.182 (80,18%)</td>
<td>29.552.397 (10,90%)</td>
<td>1.903.487 (5,30%)</td>
<td>14.223.429 (0,34%)</td>
<td>4.100.031 (2,55%)</td>
<td></td>
</tr>
<tr>
<td>Rappresentanza Permanente presso UE Bruxelles</td>
<td>14.896.027</td>
<td>13.066.659</td>
<td>1.241.994 (87,72%)</td>
<td>193.236 (8,34%)</td>
<td>5.00 (1,30%)</td>
<td>359.899 (0,00%)</td>
<td>33.702 (0,23%)</td>
<td></td>
</tr>
<tr>
<td>Rappresentanza Permanente presso UE Bruxelles</td>
<td>14.896.027</td>
<td>13.066.659</td>
<td>1.241.994 (93,30%)</td>
<td>193.236 (0,05%)</td>
<td>5.00 (0,15%)</td>
<td>359.899 (0,15%)</td>
<td>33.702 (0,51%)</td>
<td></td>
</tr>
<tr>
<td>Consolato Generale di Parigi</td>
<td>3.446.230</td>
<td>2.624.482</td>
<td>543.127 (76,16%)</td>
<td>5.824 (0,15%)</td>
<td>149.955 (4,35%)</td>
<td>84.125 (0,24%)</td>
<td>38.694 (0,73%)</td>
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</tr>
<tr>
<td>Ambasciata Berna</td>
<td>1.258.196</td>
<td>1.166.220</td>
<td>92,69% (87,72%)</td>
<td>76.375 (8,34%)</td>
<td>5.00 (1,30%)</td>
<td>359.899 (0,00%)</td>
<td>15.601 (0,23%)</td>
<td></td>
</tr>
<tr>
<td>Ambasciata Lisbona</td>
<td>2.326.549</td>
<td>1.922.744</td>
<td>297.434 (82,64%)</td>
<td>23.063 (6,87%)</td>
<td>76.375 (0,99%)</td>
<td>73.641 (3,17%)</td>
<td>9.665 (0,42%)</td>
<td></td>
</tr>
<tr>
<td>Ambasciata Il Cairo</td>
<td>7.480.674</td>
<td>6.637.452</td>
<td>498.713 (88,73%)</td>
<td>128.897 (6,67%)</td>
<td>1.500 (1,72%)</td>
<td>176.334 (0,02%)</td>
<td>37.754 (0,50%)</td>
<td></td>
</tr>
<tr>
<td>Ambasciata ABIDJAN</td>
<td>1.825.684</td>
<td>1.639.870</td>
<td>136.351 (89,82%)</td>
<td>3.00 (7,47%)</td>
<td>44.112 (0,02%)</td>
<td>2.303.568 (0,28%)</td>
<td>5.051 (0,24%)</td>
<td></td>
</tr>
<tr>
<td>Ambasciata ABU DHABI</td>
<td>3.090.567</td>
<td>2.303.568</td>
<td>299.787 (74,54%)</td>
<td>42.147.470 (9,70%)</td>
<td>1.680 (13,64%)</td>
<td>56.687 (0,24%)</td>
<td>7.370 (0,97%)</td>
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</tr>
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</table>
## Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Ambasciata/Ambasciana</th>
<th>Personnel</th>
<th>Acquisizioni beni e servizi</th>
<th>Oneri stratificati di gestione</th>
<th>Totale oneri</th>
<th>Totale costi</th>
<th>Gestione oneri (%)</th>
<th>Gestione totale costi (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABUJA</td>
<td>260.953</td>
<td>35.496</td>
<td>2.463.136</td>
<td>2.867.581</td>
<td>2.867.581</td>
<td>53.73%</td>
<td>89.98%</td>
</tr>
<tr>
<td>ACCRA</td>
<td>91.289</td>
<td>4.938</td>
<td>1.724.348</td>
<td>1.820.571</td>
<td>1.820.571</td>
<td>26.5%</td>
<td>71.41%</td>
</tr>
<tr>
<td>ADDIS ABEBA</td>
<td>470.942</td>
<td>21.994</td>
<td>6.600.502</td>
<td>6.951.351</td>
<td>6.951.351</td>
<td>7.6%</td>
<td>80.52%</td>
</tr>
<tr>
<td>AL KUWAIT</td>
<td>22.258</td>
<td>717.979</td>
<td>47.039</td>
<td>50.816</td>
<td>50.816</td>
<td>1.3%</td>
<td>102.53%</td>
</tr>
<tr>
<td>ALGERI</td>
<td>458.348</td>
<td>55.776</td>
<td>3.236.334</td>
<td>3.304.105</td>
<td>3.304.105</td>
<td>4.6%</td>
<td>99.89%</td>
</tr>
<tr>
<td>AMMAN</td>
<td>149.200</td>
<td>9.682</td>
<td>2.064.469</td>
<td>2.164.151</td>
<td>2.164.151</td>
<td>4.2%</td>
<td>99.99%</td>
</tr>
<tr>
<td>ANKARA</td>
<td>1.027.604</td>
<td>26.459</td>
<td>3.418.851</td>
<td>3.685.462</td>
<td>3.685.462</td>
<td>2.1%</td>
<td>97.59%</td>
</tr>
<tr>
<td>ASMARA</td>
<td>183.641</td>
<td>17.956</td>
<td>2.480.816</td>
<td>2.664.457</td>
<td>2.664.457</td>
<td>5.1%</td>
<td>94.93%</td>
</tr>
<tr>
<td>ASSUNZIONE</td>
<td>262.267</td>
<td>9.411</td>
<td>1.849.069</td>
<td>2.011.478</td>
<td>2.011.478</td>
<td>3.7%</td>
<td>96.34%</td>
</tr>
<tr>
<td>ASTANA</td>
<td>359.775</td>
<td>19.477</td>
<td>3.293.840</td>
<td>3.493.317</td>
<td>3.493.317</td>
<td>4.8%</td>
<td>95.22%</td>
</tr>
<tr>
<td>ATENE</td>
<td>3.897.498</td>
<td>15.947</td>
<td>3.897.498</td>
<td>3.897.498</td>
<td>3.897.498</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
### Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

#### (in Euro)

<table>
<thead>
<tr>
<th>No. gestione/LOC</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>ONERI STRAORDINARI</th>
<th>APPOSITE DELL' ESERCIZIO</th>
<th>AMMORTAMENTO GESTIONALE</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Ambasciata BAGHDAD</td>
<td>109.357</td>
<td>1.889.779</td>
<td>103</td>
<td>103</td>
<td>103</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td>2 Consolato generale BAHIA BLANCA</td>
<td>2.048</td>
<td>120.009</td>
<td>7.857</td>
<td>129.913</td>
<td>4.315</td>
<td>6.683</td>
<td>2.553.586</td>
</tr>
<tr>
<td>5 Consolato generale BENGASI</td>
<td>63.147</td>
<td>887</td>
<td>874</td>
<td>94.561</td>
<td>3.809.462</td>
<td>1.620</td>
<td>3.340</td>
</tr>
<tr>
<td>12 Consulente generale BENGASI</td>
<td>63.147</td>
<td>887</td>
<td>874</td>
<td>94.561</td>
<td>3.809.462</td>
<td>1.620</td>
<td>3.340</td>
</tr>
<tr>
<td>17 Consulente generale BENGASI</td>
<td>63.147</td>
<td>887</td>
<td>874</td>
<td>94.561</td>
<td>3.809.462</td>
<td>1.620</td>
<td>3.340</td>
</tr>
</tbody>
</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

### (in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GDC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DI REGOLAZIONE</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolato generale BOSTON</td>
<td>1.672.299</td>
<td>1.120.004</td>
<td>143.433</td>
<td>350.249</td>
<td>17.555</td>
<td>38.141</td>
</tr>
<tr>
<td>Ambasciata BRASILIA</td>
<td>4.794.084</td>
<td>3.794.319</td>
<td>839.602</td>
<td>839.602</td>
<td>6.000</td>
<td>9.200</td>
</tr>
<tr>
<td>Ambasciata BRATISLAVA</td>
<td>1.584.468</td>
<td>1.241.592</td>
<td>116.984</td>
<td>116.984</td>
<td>172.200</td>
<td>9.200</td>
</tr>
<tr>
<td>Ambasciata BRAZZAVILLE</td>
<td>1.851.035</td>
<td>1.620.263</td>
<td>112.481</td>
<td>79.760</td>
<td>500</td>
<td>33.848</td>
</tr>
<tr>
<td>Consolato BRISBANE</td>
<td>1.030.433</td>
<td>763.007</td>
<td>124.217</td>
<td>116.607</td>
<td>7.279</td>
<td>15.246</td>
</tr>
<tr>
<td>Rappresentanza CONSIGLIO ATLANTICO BRUXELLES</td>
<td>3.811.833</td>
<td>2.928.099</td>
<td>604.494</td>
<td>179.762</td>
<td>200</td>
<td>89.062</td>
</tr>
<tr>
<td>Ambasciata BUCAREST</td>
<td>3.494.845</td>
<td>2.909.156</td>
<td>390.055</td>
<td>68.487</td>
<td>15.94</td>
<td>103.443</td>
</tr>
<tr>
<td>Ambasciata BUDAPEST</td>
<td>2.348.873</td>
<td>1.747.333</td>
<td>509.389</td>
<td>4.500</td>
<td>2.500</td>
<td>69.452</td>
</tr>
<tr>
<td>Consolato generale BUENOS AIRES</td>
<td>8.125.923</td>
<td>5.823.432</td>
<td>1.747.903</td>
<td>1.281.100</td>
<td>215.333</td>
<td>183.783</td>
</tr>
<tr>
<td>Ambasciata BUENOS AIRES</td>
<td>5.093.256</td>
<td>4.342.880</td>
<td>592.606</td>
<td>592.606</td>
<td>20.290</td>
<td>118.922</td>
</tr>
<tr>
<td>Ambasciata CANBERRA</td>
<td>1.961.451</td>
<td>1.566.259</td>
<td>294.200</td>
<td>12.912</td>
<td>1.400</td>
<td>49.368</td>
</tr>
</tbody>
</table>
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI DI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolato generale CANTON</td>
<td>2.983.008</td>
<td>(81,57%)</td>
<td>2.433.202</td>
<td>(81,57%)</td>
<td>167.624</td>
<td>(5,62%)</td>
<td>304.567</td>
<td>(10,21%)</td>
</tr>
<tr>
<td>Consolato CAPETOWN</td>
<td>924.116</td>
<td>(3,45%)</td>
<td>827.956</td>
<td>(89,48%)</td>
<td>72.678</td>
<td>(7,86%)</td>
<td>708</td>
<td>(0,08%)</td>
</tr>
<tr>
<td>Consolato generale D'ITALIA CAPODISTRIA</td>
<td>775.708</td>
<td>(80,95%)</td>
<td>627.911</td>
<td>(80,95%)</td>
<td>63.100</td>
<td>(9,13%)</td>
<td>58.27%</td>
<td>(7,51%)</td>
</tr>
<tr>
<td>Ambasciata CARACAS</td>
<td>4.161.059</td>
<td>(65,79%)</td>
<td>2.737.741</td>
<td>(65,79%)</td>
<td>36.301</td>
<td>(0,87%)</td>
<td>510</td>
<td>(0,01%)</td>
</tr>
<tr>
<td>Consolato generale CARACAS</td>
<td>981.174</td>
<td>(90,61%)</td>
<td>889.070</td>
<td>(90,61%)</td>
<td>500</td>
<td>(0,05%)</td>
<td>58.265</td>
<td>(6,09%)</td>
</tr>
<tr>
<td>Consolato generale CASABLANCA</td>
<td>2.089.875</td>
<td>(81,87%)</td>
<td>1.710.933</td>
<td>(81,87%)</td>
<td>321.900</td>
<td>(15,40%)</td>
<td>1.000</td>
<td>(0,05%)</td>
</tr>
<tr>
<td>Consolato generale CHARLEROI</td>
<td>2.326.762</td>
<td>(78,79%)</td>
<td>1.987.842</td>
<td>(78,79%)</td>
<td>209.045</td>
<td>(8,07%)</td>
<td>70.592</td>
<td>(6,79%)</td>
</tr>
<tr>
<td>Consolato generale CHICAGO</td>
<td>1.771.031</td>
<td>(74,71%)</td>
<td>1.323.122</td>
<td>(74,71%)</td>
<td>99.890</td>
<td>(5,64%)</td>
<td>291.000</td>
<td>(16,43)</td>
</tr>
<tr>
<td>Ambasciata D'ITALIA CHISINAU</td>
<td>1.635.385</td>
<td>(76,89%)</td>
<td>1.257.511</td>
<td>(76,89%)</td>
<td>127.600</td>
<td>(7,80%)</td>
<td>207.262</td>
<td>(12,67%)</td>
</tr>
<tr>
<td>Ambasciata CITTÀ DEL MESSICO</td>
<td>3.352.577</td>
<td>(84,91%)</td>
<td>2.846.707</td>
<td>(84,91%)</td>
<td>391.615</td>
<td>(11,68%)</td>
<td>14.394</td>
<td>(0,43%)</td>
</tr>
<tr>
<td>Ambasciata COLOMBO</td>
<td>723.884</td>
<td>(9,24%)</td>
<td>671.290</td>
<td>(9,24%)</td>
<td>500</td>
<td>(6,80%)</td>
<td>43.969</td>
<td>(6,07%)</td>
</tr>
<tr>
<td>Consolato generale COLOGNA</td>
<td>2.545.687</td>
<td>(84,82%)</td>
<td>2.158.669</td>
<td>(84,82%)</td>
<td>220.782</td>
<td>(8,67%)</td>
<td>66.938</td>
<td>(2,63%)</td>
</tr>
</tbody>
</table>
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
BUDGET RIVISTO DELL’ANNO 2022
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Descrizione</th>
<th>Ambasciata COLENHAGEN</th>
<th>Consolato generale CORDOBA</th>
<th>Consolato generale CURITIBA</th>
<th>Ambasciata DAKAR</th>
<th>Ambasciata DAMASCO</th>
<th>Ambasciata DAR-ES-SALAAM</th>
<th>Consolato DETROIT</th>
<th>Ambasciata DHAKA</th>
<th>Ambasciata DOHA</th>
<th>Consolato DORTMUND</th>
<th>Consolato generale DUBAI</th>
<th>Ambasciata DUBLINO</th>
</tr>
</thead>
<tbody>
<tr>
<td>godamenti di beni terzi</td>
<td>105.158</td>
<td>11.022</td>
<td>61.317</td>
<td>2.203.466</td>
<td>(75,60%)</td>
<td>(2,78%)</td>
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<td>(79,60%)</td>
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<td>(23,84%)</td>
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<td>50.354</td>
<td>(1,20%)</td>
<td>(0,10%)</td>
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<td>(75,60%)</td>
<td>(2,78%)</td>
<td>(0,35%)</td>
<td>(79,60%)</td>
<td>50.354</td>
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<td>(2,78%)</td>
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<td>(2,78%)</td>
<td>(0,35%)</td>
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<td>(75,60%)</td>
<td>(2,78%)</td>
<td>(0,35%)</td>
<td>(79,60%)</td>
<td>50.354</td>
<td>(1,20%)</td>
<td>(0,10%)</td>
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(Totale in Euro)
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<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERRI</th>
<th>ONERI DI DIVERSA GESTIONE</th>
<th>IMPOSTE DELL’EXERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
<td>Consolato generale EDIMBURGO</td>
<td>1.514.924</td>
<td>1.071.002</td>
<td>273.469</td>
<td>117.012</td>
<td>4.960</td>
<td>41.649</td>
<td>6.823</td>
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<tr>
<td>Consolato generale FILADELFIA</td>
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<td>990.268</td>
<td>105.228</td>
<td>137.392</td>
<td>10.982</td>
<td>33.933</td>
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<td>Consolato generale FIUME</td>
<td>1.091.091</td>
<td>919.700</td>
<td>141.040</td>
<td>51.464</td>
<td>1.000</td>
<td>23.248</td>
<td>4.274</td>
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<td>Consolato generale FRANCOFORTE SUL MENO</td>
<td>3.193.639</td>
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<td>441.441</td>
<td>73.371</td>
<td>85.808</td>
<td>14.808</td>
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<td>1.032.576</td>
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<td>39.106</td>
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<td>1.706.235</td>
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<td>1.467</td>
<td>44.640</td>
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<td>95.652</td>
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<td>66.751</td>
<td>6.022</td>
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<td>Consolato generale GINEVRA</td>
<td>2.624.635</td>
<td>2.310.383</td>
<td>231.820</td>
<td>11.822</td>
<td>1.000</td>
<td>60.338</td>
<td>9.073</td>
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<td>Rappresentanza ONU - GINEVRA</td>
<td>5.159.007</td>
<td>3.795.850</td>
<td>592.842</td>
<td>663.694</td>
<td>3.100</td>
<td>99.290</td>
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<td>Consolato generale HANNOVER</td>
<td>1.686.054</td>
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<td>5.856</td>
<td>57.026</td>
<td>6.099</td>
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<td>Ambasciata/HQ/RIVEST 2022</td>
<td>(in Euro)</td>
<td>(in % sul tot. Costi)</td>
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<td></td>
<td></td>
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<tr>
<td>Ambasciata ARALBA</td>
<td>6.115.517</td>
<td>62,46%</td>
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<tr>
<td>Ambasciata BANGKOK</td>
<td>1.886.810</td>
<td>18,30%</td>
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<tr>
<td>Consolato generale KOLN</td>
<td>2.871.418</td>
<td>28,75%</td>
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<tr>
<td>Consolato generale MOSCOW</td>
<td>1.281.317</td>
<td>12,83%</td>
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<tr>
<td>Consolato generale OSLO</td>
<td>4.092.818</td>
<td>41,38%</td>
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<tr>
<td>Consolato generale RAND</td>
<td>3.182.159</td>
<td>31,98%</td>
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<tr>
<td>Consolato generale STUTTGART</td>
<td>1.364.539</td>
<td>13,14%</td>
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<td>Consolato generale SYDNEY</td>
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<tr>
<td>Consolato generale TURIN</td>
<td>1.657.973</td>
<td>16,76%</td>
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<tr>
<td>Consolato generale VENICE</td>
<td>1.642.778</td>
<td>16,42%</td>
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<tr>
<td>Consolato generale WASHINGTON</td>
<td>1.938.376</td>
<td>19,46%</td>
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<tr>
<td>Consolato generale ZURICH</td>
<td>1.491.016</td>
<td>14,91%</td>
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</tbody>
</table>
### Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

#### (in Euro)

<table>
<thead>
<tr>
<th>Ambasciata</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>PERSONALE</th>
<th>ONERI STRAORDINARI</th>
<th>TOTALI COSTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ambasciata KHARTOUM</td>
<td>136.206 (80.2%)</td>
<td>7.900 (0.5%)</td>
<td>46.562 (2.9%)</td>
<td>2.656.246 (100%)</td>
<td>2.871.627 (100%)</td>
</tr>
<tr>
<td>Ambasciata KIEV</td>
<td>912.879 (68.1%)</td>
<td>500 (0.0%)</td>
<td>99.219 (0.7%)</td>
<td>4.720.348 (100%)</td>
<td>4.870.078 (100%)</td>
</tr>
<tr>
<td>Ambasciata KINSHASA</td>
<td>183.724 (99.7%)</td>
<td>2.094 (0.1%)</td>
<td>40.122 (0.2%)</td>
<td>1.111.338 (100%)</td>
<td>1.194.604 (100%)</td>
</tr>
<tr>
<td>Consolato generale KOLKATA</td>
<td>78.038 (99.5%)</td>
<td>233 (0.0%)</td>
<td>27.893 (0.4%)</td>
<td>1.110.583 (100%)</td>
<td>1.118.612 (100%)</td>
</tr>
<tr>
<td>Ambasciata KUALA LUMPUR</td>
<td>44.608 (80.9%)</td>
<td>4.553 (0.1%)</td>
<td>47.457 (0.9%)</td>
<td>1.743.510 (100%)</td>
<td>1.795.488 (100%)</td>
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<tr>
<td>Ambasciata L'AJA</td>
<td>216.732 (99.9%)</td>
<td>3.720 (0.0%)</td>
<td>92.668 (0.2%)</td>
<td>3.462.200 (100%)</td>
<td>3.555.588 (100%)</td>
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<tr>
<td>Ambasciata L'AVANA</td>
<td>89.238 (91.1%)</td>
<td>29.568 (0.3%)</td>
<td>65.414 (0.7%)</td>
<td>2.318.355 (100%)</td>
<td>2.453.338 (100%)</td>
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<tr>
<td>Ambasciata LA PAZ</td>
<td>5.536 (80.9%)</td>
<td>14.547 (2.0%)</td>
<td>31.263 (0.4%)</td>
<td>5.536 (100%)</td>
<td>5.673 (100%)</td>
</tr>
<tr>
<td>Consolato generale LA PLATA</td>
<td>69.129 (97.0%)</td>
<td>5.000 (0.0%)</td>
<td>54.156 (0.8%)</td>
<td>2.216.011 (100%)</td>
<td>2.279.167 (100%)</td>
</tr>
<tr>
<td>Ambasciata LA VALLETTA</td>
<td>300 (98.0%)</td>
<td>6.000 (0.0%)</td>
<td>50.275 (0.1%)</td>
<td>3.000 (100%)</td>
<td>3.055 (100%)</td>
</tr>
<tr>
<td>Consolato generale LAGOS</td>
<td>247.659 (95.7%)</td>
<td>67.000 (0.2%)</td>
<td>25.693 (0.1%)</td>
<td>2.762.042 (100%)</td>
<td>2.854.745 (100%)</td>
</tr>
<tr>
<td>Ambasciata LIBREVILLE</td>
<td>1.359.837 (99.9%)</td>
<td>1.099.072 (0.0%)</td>
<td>25.072 (0.0%)</td>
<td>1.359.837 (100%)</td>
<td>1.384.909 (100%)</td>
</tr>
</tbody>
</table>

#### Note

- **GODIMENTO DI BENI TERZI**: Costi legati al godimento di beni terzi.
- **ACQUISTI DI BENI E SERVIZI**: Costi legati all'acquisto di beni e servizi.
- **PERSONALE**: Costi legati al personale.
- **ONERI STRAORDINARI**: Costi straordinari.
- **TOTALI COSTI**: Costi totale per ciascuna struttura organizzativa.
<table>
<thead>
<tr>
<th>No di generale/LOC</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>ONERI STRAORDINARI</th>
<th>IMPoste dell'esercizio</th>
<th>TOTALE COSTI</th>
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<tbody>
<tr>
<td></td>
<td>NODE GERARCHICI/CdC</td>
<td>NODE GERARCHICI/CdC</td>
<td>NODE GERARCHICI/CdC</td>
<td>NODE GERARCHICI/CdC</td>
<td>NODE GERARCHICI/CdC</td>
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<tr>
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<td>Ambasciata LIMA</td>
<td>Consolato generale LIONE</td>
<td>Consolato generale LONDRA</td>
<td>Ambasciata LONDRA</td>
<td>Consolato generale LOS ANGELES</td>
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<td>22.033</td>
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<td>219.672</td>
<td>4.897</td>
<td>15.154</td>
<td>1.774.121</td>
<td>1.981.211</td>
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<tr>
<td></td>
<td>117.260</td>
<td>45.223</td>
<td>166.454</td>
<td>7.320.732</td>
<td>9.728.403</td>
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<tr>
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<td>219.672</td>
<td>4.897</td>
<td>15.154</td>
<td>1.774.121</td>
<td>1.981.211</td>
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<td>166.454</td>
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<td>45.223</td>
<td>166.454</td>
<td>7.320.732</td>
<td>9.728.403</td>
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</table>

**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti**

**MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE**

**BUDGET RIVISTO DELL’ANNO 2022**

**AMMORTAMENTI PERSONALE**

**TOTALE**

**in Euro**
<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO' DI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL' ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
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<td>Ambasciata MANAMA</td>
<td>1.601.129</td>
<td>1.330.750</td>
<td>(83,11%)</td>
<td>118.162</td>
<td>104.739</td>
<td>3.452</td>
<td>35.111</td>
<td>8.923</td>
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<td></td>
<td>(7,38%)</td>
<td>(6,54%)</td>
<td>(0,22%)</td>
<td>(2,19%)</td>
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</tr>
<tr>
<td>Ambasciata MANILA</td>
<td>2.489.168</td>
<td>1.920.452</td>
<td>(77,15%)</td>
<td>155.003</td>
<td>340.645</td>
<td>300</td>
<td>65.894</td>
<td>6.875</td>
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<td></td>
<td>(6,23%)</td>
<td>(1,369%)</td>
<td>(0,01%)</td>
<td>(2,65%)</td>
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<tr>
<td>Ambasciata MAPUTO</td>
<td>2.415.694</td>
<td>2.003.929</td>
<td>(82,95%)</td>
<td>257.225</td>
<td>99.057</td>
<td>907</td>
<td>50.319</td>
<td>4.217</td>
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<td>(10,65%)</td>
<td>(4,10%)</td>
<td>(0,01%)</td>
<td>(2,08%)</td>
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<tr>
<td>Consolato MAR DEL PLATA</td>
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<td>(75,15%)</td>
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<td>3.600</td>
<td>34.519</td>
<td>1.746</td>
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<td>(20,95%)</td>
<td>(0,35%)</td>
<td>(3,38%)</td>
<td>(0,17%)</td>
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<td>Consolato MARACAIBO</td>
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<td>25.024</td>
<td>(5,18%)</td>
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<td></td>
<td>(9,50%)</td>
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<td>Consolato generale MARSIGLIA</td>
<td>1.951.599</td>
<td>1.526.398</td>
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<td>311.914</td>
<td>21.503</td>
<td>21.220</td>
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<td></td>
<td>(15,98%)</td>
<td>(1,10%)</td>
<td>(1,09%)</td>
<td>(3,31%)</td>
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<tr>
<td>Ambasciata MASCATE</td>
<td>1.738.406</td>
<td>1.399.431</td>
<td>(80,50%)</td>
<td>245.134</td>
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<td>2.615</td>
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<td></td>
<td>(14,10%)</td>
<td>(2,99%)</td>
<td>(2,26%)</td>
<td>(0,15%)</td>
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<tr>
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<td>1.935.625</td>
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<td>106.603</td>
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<td>53.583</td>
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<td>(5,51%)</td>
<td>(3,48%)</td>
<td>(0,08%)</td>
<td>(2,77%)</td>
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<td>1.063</td>
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<td>9.600</td>
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<td>(18,68%)</td>
<td>(0,46%)</td>
<td>(0,74%)</td>
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<td>3.580</td>
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<td>243.820</td>
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<td>66.880</td>
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<td>(10,13%)</td>
<td>(10,08%)</td>
<td>(0,02%)</td>
<td>(2,77%)</td>
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<td>(0,80%)</td>
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## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<th>Nodi gerarchici/GdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODEMMENT DI BENE TERZI</th>
<th>ONERI RIVISTI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<td>Consolato generale MONACO DI BAVIERA</td>
<td>1.575.481</td>
<td>1.471.733</td>
<td>(9,34%)</td>
<td>796.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Ambasciata MONACO PRINC.TO</td>
<td>1.163.609</td>
<td>1.676.136</td>
<td>(9,34%)</td>
<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Ambasciata MONTEVIDEO</td>
<td>2.662.455</td>
<td>2.248.163</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
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<tr>
<td>Consolato generale MONTREAL</td>
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<td>1.729.771</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Consolato G.LE MOSCA</td>
<td>3.758.456</td>
<td>2.835.771</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Ambasciata MOSCA</td>
<td>10.582.041</td>
<td>6.466.837</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Consolato generale MUMBAI</td>
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<td>1.681.853</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Ambasciata NAIROBI</td>
<td>2.547.119</td>
<td>2.096.933</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Ambasciata NEW DE LI</td>
<td>5.914.276</td>
<td>5.279.978</td>
<td>(9,34%)</td>
<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Rappresentanza ONU NEW YORK</td>
<td>9.877.825</td>
<td>7.527.714</td>
<td>(9,34%)</td>
<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Consolato generale NEW YORK</td>
<td>5.865.578</td>
<td>4.959.080</td>
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<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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<tr>
<td>Ambasciata NICOSIA</td>
<td>1.302.932</td>
<td>1.047.596</td>
<td>(9,34%)</td>
<td>763.290</td>
<td>(58%)</td>
<td>67.589</td>
<td>(5,81%)</td>
<td>96.037</td>
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## Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

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<th>GDO/GDA</th>
<th>Consolato generale NIZZA</th>
<th>Consolato generale OSAKA</th>
<th>Ambasciata OSLO</th>
<th>Ambasciata OTTAWA</th>
<th>Ambasciata PANAMA</th>
<th>Ambasciata PARIGI</th>
<th>Rappresentanza OCSE PARIGI</th>
<th>Consolato generale OSAA</th>
<th>Consolato generale DUBAI</th>
<th>Ambasciata DUBAI</th>
<th>Ambasciata DPA</th>
<th>Rappresentanza OCSE PARIGI</th>
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<td>TOTALE COSTI</td>
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</table>

### Note generale/OCG

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### Note generale/OCG

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### Note generale/OCG

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### Note generale/OCG

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<td>Acquisti di BEM e Servizi</td>
<td>Godamenti di BEM Terzi</td>
<td>ONERI RIVISTI DIVERSI</td>
<td>Imposte dell'esercizio</td>
<td>ONERI STRAORDINARI</td>
<td>Ammortamenti</td>
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<td>1.171.946</td>
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<td>(8,20%)</td>
<td>76.771</td>
<td>(6,09%)</td>
<td>24.041</td>
<td>(1,89%)</td>
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<td>Ambasciata D'ITALIA IN PRISTINA</td>
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<td>(8,30%)</td>
<td>96.500</td>
<td>(5,60%)</td>
<td>693</td>
<td>(0,04%)</td>
<td>40.212</td>
<td>(2,34%)</td>
<td>9.874</td>
<td>(0,57%)</td>
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<td>607.867</td>
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<td>(7,96%)</td>
<td>39.817</td>
<td>(6,00%)</td>
<td>15.626</td>
<td>(2,36%)</td>
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<td>2.967.283</td>
<td>2.592.563</td>
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<td>(89,65%)</td>
<td>2.356</td>
<td>(0,01%)</td>
<td>2.71</td>
<td>(0,08%)</td>
<td>79.794</td>
<td>(2,60%)</td>
<td>6.096</td>
<td>(0,21%)</td>
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<td>(13,16%)</td>
<td>7.049</td>
<td>(4,83%)</td>
<td>45.500</td>
<td>(0,75%)</td>
<td>20.469</td>
<td>(2,17%)</td>
<td>7.689</td>
<td>(0,82%)</td>
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<td>2.591.488</td>
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<td>(12,50%)</td>
<td>458</td>
<td>(0,01%)</td>
<td>81.311</td>
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<td>41.932</td>
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<td>(7,53%)</td>
<td>30.928</td>
<td>(6,01%)</td>
<td>11.749</td>
<td>(2,28%)</td>
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<td>(6,02%)</td>
<td>9.176</td>
<td>(9,11%)</td>
<td>4.588</td>
<td>(0,16%)</td>
<td>86.713</td>
<td>(2,94%)</td>
<td>11.864</td>
<td>(0,40%)</td>
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<td>(25,76%)</td>
<td>4.100</td>
<td>(0,23%)</td>
<td>3.500</td>
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<td>48.680</td>
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<td>7.674</td>
<td>(0,44%)</td>
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<td>(5,79%)</td>
<td>60.000</td>
<td>(4,66%)</td>
<td>42.487</td>
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<td>6.097</td>
<td>(0,47%)</td>
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<td>692.128</td>
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<td>(9,79%)</td>
<td>45.327</td>
<td>(6,04%)</td>
<td>13.386</td>
<td>(1,78%)</td>
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<td>2.006.510</td>
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<td>(9,67%)</td>
<td>7.000</td>
<td>(0,30%)</td>
<td>10.156</td>
<td>(0,44%)</td>
<td>53.327</td>
<td>(2,32%)</td>
<td>2.649</td>
<td>(0,12%)</td>
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<td>Ambasciata</td>
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<td>SARAJEVO</td>
<td>SEOUL</td>
<td>SINGAPORE</td>
<td>SKOPJE</td>
<td>SHANGHAI</td>
<td>SAN SALVADOR</td>
<td>SAN PIERO</td>
<td>SAN MARINO</td>
<td>SAN JOSE</td>
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<td>620</td>
<td>78.538</td>
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<td>56.070</td>
<td>86.649</td>
<td>100.255</td>
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<td>112.305</td>
<td>104.743</td>
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**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti**

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<th>Totali</th>
<th>Ambascie/Consoli</th>
<th>Personal</th>
<th>Cons Diz</th>
<th>Cons for</th>
<th>Poste</th>
<th>Comuni</th>
<th>Stati</th>
<th>ONERI</th>
<th>GODEM</th>
<th>ACQUISTI</th>
<th>GESTIONE</th>
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<td>1.144</td>
<td>4.417</td>
<td>1.128</td>
<td>8.204</td>
<td>2.186</td>
<td>115.534</td>
<td>8.304</td>
<td>7.767</td>
<td>275.000</td>
<td>2.175</td>
<td>0.794</td>
<td>17.90</td>
</tr>
<tr>
<td>(16%)</td>
<td>(25%)</td>
<td>(9.20%)</td>
<td>(6.35%)</td>
<td>(17%)</td>
<td>(7.65%)</td>
<td>(4.75%)</td>
<td>(2.75%)</td>
<td>(2.60%)</td>
<td>(2.60%)</td>
<td>(0.86%)</td>
<td>(0.32%)</td>
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</table>

**Budget Rivisto dell’anno 2022**
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE COST</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENE E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<td>Consolato IZMIR</td>
<td>1.265.413</td>
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<td>45.955</td>
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<td>34.759</td>
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<td></td>
<td>(87,09%)</td>
<td>(5,73%)</td>
<td>(3,63%)</td>
<td>(0,06%)</td>
<td>(2,75%)</td>
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<td>(0,05%)</td>
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<td>(14,22%)</td>
<td>(1,32%)</td>
<td>(0,38%)</td>
<td>(3,28%)</td>
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<td>(18,50%)</td>
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<td>53.427</td>
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<td>(71,57%)</td>
<td>(5,45%)</td>
<td>(19,98%)</td>
<td>(0,21%)</td>
<td>(2,30%)</td>
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<td>(72,09%)</td>
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<td>(15,37%)</td>
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<td>(2,62%)</td>
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<tr>
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<td>(79,46%)</td>
<td>(11,65%)</td>
<td>(6,90%)</td>
<td>(0,11%)</td>
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<td>(12,03%)</td>
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<td>735.443</td>
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<td>500</td>
<td>105.957</td>
<td>10.319</td>
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<td></td>
<td>(81,03%)</td>
<td>(14,35%)</td>
<td>(2,34%)</td>
<td>(0,01%)</td>
<td>(2,07%)</td>
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<td>5.443.747</td>
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<td>(75,15%)</td>
<td>(13,02%)</td>
<td>(9,27%)</td>
<td>(0,36%)</td>
<td>(1,83%)</td>
<td>(0,39%)</td>
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<td>Ambasciata TIRANA</td>
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<td>(2,01%)</td>
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<td>(2,49%)</td>
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<td>Nodi gerarchici/GdC</td>
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<td>PERSONALE</td>
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<td>GODIMENTI DI BENE TERZI</td>
<td>ONERI DIVERSI DI GESTIONE</td>
<td>IMPOSTE DELL' ESERCIZIO</td>
<td>ONERI STRADALI/DEMNARI</td>
<td>AMMORTAMENTI</td>
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<tr>
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<td>(16,57%)</td>
<td>(5,96%)</td>
<td>(0,04%)</td>
<td>(2,40%)</td>
<td>(0,25%)</td>
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<tr>
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<td>(0,50%)</td>
<td>(2,60%)</td>
<td>(0,58%)</td>
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<tr>
<td>Ambasciata TRIPOLI</td>
<td>11.259.072</td>
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<td>(5,74%)</td>
<td>(17,05%)</td>
<td>(0,01%)</td>
<td>(1,39%)</td>
<td>(0,64%)</td>
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<tr>
<td>Ambasciata TUNISI</td>
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<td>(9,35%)</td>
<td>(0,20%)</td>
<td>(0,05%)</td>
<td>(2,59%)</td>
<td>(0,46%)</td>
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<tr>
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<td>(77,41%)</td>
<td>(18,00%)</td>
<td>(0,03%)</td>
<td>(2,71%)</td>
<td>(0,85%)</td>
<td>(1,85%)</td>
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<tr>
<td>Consolato generale VANCOUVER</td>
<td>1.753.722</td>
<td>(72,10%)</td>
<td>(10,92%)</td>
<td>(12,37%)</td>
<td>(2,37%)</td>
<td>(2,05%)</td>
<td>(0,18%)</td>
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<tr>
<td>Ambasciata VARSAVIA</td>
<td>3.356.468</td>
<td>(89,40%)</td>
<td>(7,05%)</td>
<td>(0,01%)</td>
<td>(0,08%)</td>
<td>(3,08%)</td>
<td>(0,38%)</td>
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<tr>
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<td>(16,61%)</td>
<td>(0,05%)</td>
<td>(0,25%)</td>
<td>(2,83%)</td>
<td>(0,25%)</td>
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<td>(8,43%)</td>
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<td>(0,01%)</td>
<td>(2,52%)</td>
<td>(1,00%)</td>
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<tr>
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<td>845.398</td>
<td>(15,65%)</td>
<td>(65,67%)</td>
<td>(17,17%)</td>
<td>(0,09%)</td>
<td>(1,02%)</td>
<td>(0,38%)</td>
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<tr>
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<td>(10,47%)</td>
<td>(14,17%)</td>
<td>(0,07%)</td>
<td>(2,87%)</td>
<td>(0,32%)</td>
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<tr>
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<td>(82,99%)</td>
<td>(13,90%)</td>
<td>(0,89%)</td>
<td>(0,02%)</td>
<td>(1,96%)</td>
<td>(0,24%)</td>
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# Budget Rivisto dell'Anno 2022

**Ministero degli Affari Esteri e della Cooperazione Internazionale**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

*(in Euro)*

<table>
<thead>
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<th>Ambasciata/Wellyington</th>
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<th>4.001</th>
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<th>11.174</th>
<th>(92,64%)</th>
<th>(11,11%)</th>
<th>(0,33%)</th>
<th>(2,58%)</th>
<th>(2,40%)</th>
<th>(0,93%)</th>
<th>(82,64%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ambasciata Yangon</td>
<td>1.814.778</td>
<td>1.413.244</td>
<td>128.212</td>
<td>229.767</td>
<td>500</td>
<td>39.006</td>
<td>4.049</td>
<td>(77,87%)</td>
<td>(7,06%)</td>
<td>(12,66%)</td>
<td>(0,03%)</td>
<td>(2,15%)</td>
<td>(0,22%)</td>
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<tr>
<td>Ambasciata Yaounde</td>
<td>1.881.285</td>
<td>1.538.078</td>
<td>202.285</td>
<td>82.522</td>
<td>3.000</td>
<td>47.776</td>
<td>7.624</td>
<td>(81,76%)</td>
<td>(10,75%)</td>
<td>(4,39%)</td>
<td>(0,16%)</td>
<td>(2,54%)</td>
<td>(0,41%)</td>
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<td>Ambasciata Zagabria</td>
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<td>1.899.439</td>
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<td>68.074</td>
<td>14.316</td>
<td>(7,82%)</td>
<td>(6,42%)</td>
<td>(1,86%)</td>
<td>(0,09%)</td>
<td>(3,15%)</td>
<td>(0,66%)</td>
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<td>(75,48%)</td>
<td>(6,74%)</td>
<td>(14,82%)</td>
<td>(0,63%)</td>
<td>(2,10%)</td>
<td>(0,23%)</td>
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<td>Ambasciata Ashgabat</td>
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<td>604.098</td>
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<td>10.577</td>
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<td>(71,36%)</td>
<td>(16,48%)</td>
<td>(10,42%)</td>
<td>(1,25%)</td>
<td>(0,49%)</td>
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<td>Consolato generale Chongqing</td>
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<td>76.166</td>
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<td>(4,93%)</td>
<td>(7,12%)</td>
<td>(0,04%)</td>
<td>(2,95%)</td>
<td>(0,21%)</td>
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<td>Consolato generale Ho Chi Minh City</td>
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<td>800</td>
<td>29.658</td>
<td>4.139</td>
<td>(77,96%)</td>
<td>(8,81%)</td>
<td>(10,63%)</td>
<td>(0,06%)</td>
<td>(2,23%)</td>
<td>(0,21%)</td>
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<tr>
<td>Ambasciata Mogadi Scio</td>
<td>752.277</td>
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<td>231.904</td>
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<td>27.682</td>
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<td>(64,11%)</td>
<td>(30,83%)</td>
<td>(0,72%)</td>
<td>(3,68%)</td>
<td>(0,66%)</td>
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<td>Ambasciata Ulan Bator</td>
<td>379.760</td>
<td>349.560</td>
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<td>22.890</td>
<td>7.309</td>
<td>(9,20%)</td>
<td>(6,03%)</td>
<td>(1,92%)</td>
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<td>(12,33%)</td>
<td>(0,48%)</td>
<td>(1,11%)</td>
<td>(0,16%)</td>
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<td>(6,11%)</td>
<td>(0,59%)</td>
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BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GINOCCHIERO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tr>
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<td>GENERALE</td>
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<td>688.221.532 (78,98%)</td>
<td>112.048.836 (12,86%)</td>
<td>31.455.807 (3,61%)</td>
<td>3.666.828 (0,42%)</td>
<td>25.398.694 (2,91%)</td>
<td>1.119.754 (1,08%)</td>
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<td>Ambasciata di Conakry</td>
<td>150.555</td>
<td>141.294 (93,85%)</td>
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<td>9.261 (6,15%)</td>
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<tr>
<td>Ambasciata di Ouagadougou</td>
<td>226.275</td>
<td>212.359 (93,85%)</td>
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<td>13.916 (6,15%)</td>
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<table>
<thead>
<tr>
<th>Anno</th>
<th>Personale</th>
<th>Retribuzioni ordinarie (in Euro)</th>
<th>Retribuzioni straordinarie (in Euro)</th>
<th>% sul totale generale</th>
<th>% costo del lavoro straordinario</th>
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<td>9.632.705</td>
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<td>8.558.538</td>
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<td>8.811.747</td>
<td>8.624.961</td>
<td>1.27</td>
<td>0.12</td>
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BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE
Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa
(in Euro)

<table>
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<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
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<tr>
<td>DIREZIONE GENERALE PER LA DIPLOMAZIA PUBBLICA E CULTURALE</td>
<td>827</td>
<td>10,82</td>
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<td>RETE ESTERA</td>
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<td>386.548.897</td>
<td>399.307</td>
<td>386.948.204</td>
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(*) AL LORDO DEGLI ONERI SOCIALI
## BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
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<td>SEGRETERIA GENERALE</td>
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<td>115</td>
<td>7.068.539</td>
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<td>DIREZIONE GENERALE PER LE RISORSE E L’INNOVAZIONE</td>
<td>260</td>
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<tr>
<td>SERVIZIO PER LA STAMPA E LA COMMUNICATION ISTITUZIONALE</td>
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<td></td>
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</tr>
<tr>
<td>DIREZIONE GENERALE PER LA COOPERAZIONE ALLO SVILUPPO</td>
<td>96</td>
<td>8.332.563</td>
<td>86.763</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER LA PROMOZIONE DEL SISTEMA PAESE</td>
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<td>8.558.518</td>
<td>75.359</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER GLI ITALIANI ALL’ESTERO E LE POLITICHE MIGRATORIE</td>
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<td>7.569.776</td>
<td>77.999</td>
</tr>
<tr>
<td>DIREZIONE GENERALE PER GLI AFFARI POLITICI E DI SICUREZZA</td>
<td>124</td>
<td>12.724.026</td>
<td>102.779</td>
</tr>
</tbody>
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**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DEGLI AFFARI ESTERI E DELLA COOPERAZIONE INTERNAZIONALE**
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Anni Persona (D)</td>
</tr>
<tr>
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<tr>
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<tr>
<td>Rete Esteria</td>
<td>4.946</td>
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</tr>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>7.644</td>
<td>386.548.897</td>
<td>50.569</td>
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(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELL’ISTRUZIONE
## Analisi dei costi per Missione e Programma

### (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Ann. Persona (B= A/tot.A)</th>
<th>TOTALE COSTI PROPRIB (C)</th>
<th>% sul totale costi propri (D=C/tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G=F/tot.F)</th>
<th>% sul totale Costi (H=I/F)</th>
<th>% sul totale generale costi (L=I/tot.I)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale costi (*)</th>
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<tr>
<td><strong>Istruzione scolastica</strong></td>
<td>1.103.163</td>
<td>99,96</td>
<td>46.868.267.292</td>
<td>99,94</td>
<td>2.893.628.091</td>
<td>99,78</td>
<td>5,82</td>
<td>99,93</td>
<td>49.761.895.383</td>
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<td>Programmazione e coordinamento dell'istruzione</td>
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<td>5.753.480</td>
<td>0,01</td>
<td>319.108.910</td>
<td>11,00</td>
<td>98,23</td>
<td>324.862.390</td>
<td>0,65</td>
<td></td>
</tr>
<tr>
<td>Sviluppo del sistema istruzione scolastica, diritto allo studio ed edilizia scolastica</td>
<td>243</td>
<td>0,02</td>
<td>25.213.234</td>
<td>0,05</td>
<td>1.613.953.730</td>
<td>55,65</td>
<td>98,46</td>
<td>1.639.166.964</td>
<td>3,29</td>
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<tr>
<td>Istituzioni scolastiche non statali</td>
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<tr>
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<td>48.355.436</td>
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<td>98,33</td>
<td>49.026.121</td>
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<td>143.959.657</td>
<td>0,31</td>
<td>264.850.000</td>
<td>9,13</td>
<td>64,77</td>
<td>408.809.657</td>
<td>0,82</td>
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</tr>
<tr>
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<td>500.000</td>
<td>0,02</td>
<td>0,00</td>
<td>30.193.861.840</td>
<td>60,63</td>
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<td>33,14</td>
<td>16.491.698.355</td>
<td>35,17</td>
<td>300.000</td>
<td>0,01</td>
<td>0,00</td>
<td>16.491.998.355</td>
<td>33,12</td>
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<td>7.610.041</td>
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<tr>
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<td>0,06</td>
<td>6.371.240</td>
<td>0,22</td>
<td>18,04</td>
<td>35.324.286</td>
<td>0,07</td>
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<td>9.628.334</td>
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<td>4.233.240</td>
<td>0,15</td>
<td>30,54</td>
<td>13.861.574</td>
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<td>19.324.712</td>
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<td>2.138.000</td>
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<td>9,96</td>
<td>21.462.712</td>
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<td>46.897.220.338</td>
<td>100,00</td>
<td>2.899.999.331</td>
<td>100,00</td>
<td>5,82</td>
<td>49.797.219.669</td>
<td>100,00</td>
<td></td>
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</tbody>
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(*) AL NETTO DI ONERI FINANZIARI
BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELL’ISTRUZIONE
Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma
(in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
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<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
</tr>
<tr>
<td>Programming e coordinamento dell’istruzione</td>
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<td>319.108.910</td>
<td>324.862.390</td>
<td>5.499.534</td>
<td>319.108.910</td>
<td>324.608.444</td>
</tr>
<tr>
<td>Sviluppo del sistema istruzione scolastica, diritto allo studio ed edilizia scolastica</td>
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<td>408.809.657</td>
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<td>264.850.000</td>
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<td>16.491.998.355</td>
<td>16.493.181.620</td>
<td>100.300.000</td>
<td>16.593.481.620</td>
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<tr>
<td>TOTALE GENERALE</td>
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<td>49.797.219.669</td>
<td>46.894.489.285</td>
<td>2.995.179.855</td>
<td>49.889.669.140</td>
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<td>Piano dei Conti</td>
<td>Budget Rivisto 2022</td>
<td>% sul totale costi propri</td>
<td>% sul totale generale</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>---------------------</td>
<td>---------------------------</td>
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<tr>
<td>Personale</td>
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<tr>
<td>Retribuzioni</td>
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<td>64,60</td>
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<tr>
<td>Oneri sociali</td>
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<td>20,52</td>
<td>19,33</td>
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<tr>
<td>Costi diversi del personale</td>
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<td>Acquisto di beni e servizi</td>
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<td>2,20</td>
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<td>0,05</td>
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<tr>
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<td>0,12</td>
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<td>5,49</td>
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<tr>
<td>Oneri straordinari</td>
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<td>0,01</td>
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</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
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<td>0,00</td>
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<td>0,00</td>
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<td></td>
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<tr>
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<tr>
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<tr>
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<td>5,82</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>TOTALE GENERALE</td>
<td>49.797.219.669</td>
<td></td>
<td>100,00</td>
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</tr>
</tbody>
</table>
### BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELL'ISTRUZIONE**

Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021 (in Euro)

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Consuntivo 2021 (B)</th>
<th>(A) - (B)</th>
<th>Variazione % (A - B)/B</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
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<td>42.968.777.986</td>
<td>7.482.697</td>
<td>0.02 (0.073.860.907)</td>
</tr>
<tr>
<td>Detrimenti</td>
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<td>5.815.756</td>
<td>0.02 (1.277.958.157)</td>
</tr>
<tr>
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</tr>
<tr>
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<td>(0.096 22.72)</td>
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<tr>
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<td>(0.00 0,38)</td>
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<tr>
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<td>(0.02 0,40)</td>
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<td>2.338.000</td>
<td>0.02</td>
<td>(0.01 0,04)</td>
</tr>
<tr>
<td><strong>Altri oneri</strong></td>
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<td>(0.00 0,04)</td>
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<tr>
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<td>7.539.027</td>
<td>0.01</td>
<td>(0.00 0,04)</td>
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<td><strong>Contributi concessi in c/esercizio</strong></td>
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<td>(0.00 0,00)</td>
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<td>0.01</td>
<td>(0.00 0,00)</td>
</tr>
<tr>
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<td>0.01</td>
<td>(0.00 0,00)</td>
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<td>49.889.669.140</td>
<td>0.02</td>
<td>(0.073.860.907)</td>
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</table>

**Variazioni:**

- **Retribuzioni:** 7.482.697 (0.02)
- **Costi diversi del personale:** 5.815.756 (0.02)
- **Imposte dell'esercizio:** 7.482.697 (0.02)
- **Altri oneri:** 2.338.000 (0.02)
- **Contributi concessi in c/esercizio:** 1.735.266.781 (0.00)
- **Contributi concessi in c/investimenti:** 1.181.592.913 (0.01)
- **TOTALE GENERALE:** 49.889.669.140 (0.02)
**BUDGET RIVISTO DELL’ANNO 2022**

**MINISTERO DELL’ISTRUZIONE**

**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti**

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPoste DELL’ESERCIZIO</th>
<th>ONERI STRADALI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(73.03%)</td>
<td>(17.60%)</td>
<td>(2.29%)</td>
<td>(2.00%)</td>
<td>(4.67%)</td>
<td>(0.41%)</td>
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<tr>
<td><strong>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</strong></td>
<td>6.344.912</td>
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<td>1.214.834</td>
<td>192.464</td>
<td>138.194</td>
<td>286.443</td>
<td>37.582</td>
<td>37.582</td>
</tr>
<tr>
<td></td>
<td>(70.54%)</td>
<td>(19.15%)</td>
<td>(3.03%)</td>
<td>(2.18%)</td>
<td>(4.51%)</td>
<td>(0.59%)</td>
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</tr>
<tr>
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<td>645.323</td>
<td>49.614</td>
<td>8.331</td>
<td>3.409</td>
<td>41.783</td>
<td>1.004</td>
<td>1.004</td>
</tr>
<tr>
<td></td>
<td>(86.10%)</td>
<td>(6.62%)</td>
<td>(1.11%)</td>
<td>(0.45%)</td>
<td>(5.58%)</td>
<td>(0.13%)</td>
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</tr>
<tr>
<td><strong>Unità di Missione per il PNRR</strong></td>
<td>2.533.952</td>
<td>1.910.746</td>
<td>430.461</td>
<td>19.634</td>
<td>50.601</td>
<td>121.217</td>
<td>1.294</td>
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<td></td>
<td>(75.41%)</td>
<td>(16.99%)</td>
<td>(0.77%)</td>
<td>(2.00%)</td>
<td>(4.78%)</td>
<td>(0.05%)</td>
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<tr>
<td></td>
<td>(61.71%)</td>
<td>(28.23%)</td>
<td>(0.41%)</td>
<td>(0.93%)</td>
<td>(4.00%)</td>
<td>(1.13%)</td>
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</tr>
<tr>
<td><strong>Ufficio di staff del Dipartimento per il sistema educativo di istruzione e formazione</strong></td>
<td>2.968.511</td>
<td>2.492.584</td>
<td>261.013</td>
<td>10.451</td>
<td>37.080</td>
<td>161.503</td>
<td>5.880</td>
<td>5.880</td>
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<tr>
<td></td>
<td>(83.97%)</td>
<td>(8.79%)</td>
<td>(0.35%)</td>
<td>(1.25%)</td>
<td>(5.44%)</td>
<td>(0.20%)</td>
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<tr>
<td><strong>Direzione generale per gli ordinamenti scolastici, la valutazione e l'internazionalizzazione del sistema nazionale di istruzione</strong></td>
<td>6.708.878</td>
<td>5.841.086</td>
<td>387.432</td>
<td>17.602</td>
<td>66.918</td>
<td>379.279</td>
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<td></td>
<td>(87.07%)</td>
<td>(5.77%)</td>
<td>(0.26%)</td>
<td>(1.00%)</td>
<td>(5.65%)</td>
<td>(0.25%)</td>
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<tr>
<td><strong>Direzione generale per il personale scolastico</strong></td>
<td>7.610.041</td>
<td>5.271.503</td>
<td>617.906</td>
<td>1.284.200</td>
<td>82.874</td>
<td>344.165</td>
<td>9.389</td>
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<tr>
<td></td>
<td>(69.27%)</td>
<td>(8.12%)</td>
<td>(16.48%)</td>
<td>(1.09%)</td>
<td>(4.52%)</td>
<td>(0.12%)</td>
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<td><strong>Direzione generale per lo studente, l'inclusione e l'orientamento scolastico</strong></td>
<td>11.248.638</td>
<td>3.262.613</td>
<td>7.693.083</td>
<td>19.637</td>
<td>50.603</td>
<td>209.939</td>
<td>12.762</td>
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<td></td>
<td>(29.00%)</td>
<td>(68.39%)</td>
<td>(0.17%)</td>
<td>(0.45%)</td>
<td>(1.87%)</td>
<td>(0.11%)</td>
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<tr>
<td><strong>Direzione generale per i fondi strutturali per l’istruzione, l’edilizia scolastica e la scuola digitale</strong></td>
<td>4.957.802</td>
<td>3.802.663</td>
<td>496.061</td>
<td>11.488</td>
<td>74.067</td>
<td>246.183</td>
<td>372.427</td>
<td>372.427</td>
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<td></td>
<td>(76.70%)</td>
<td>(10.01%)</td>
<td>(2.00%)</td>
<td>(1.49%)</td>
<td>(4.97%)</td>
<td>(6.60%)</td>
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<tr>
<td></td>
<td>(80.74%)</td>
<td>(9.69%)</td>
<td>(2.90%)</td>
<td>(0.96%)</td>
<td>(5.20%)</td>
<td>(0.32%)</td>
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<td><strong>Ufficio di staff del Dipartimento per le risorse umane, finanziarie e strumentali</strong></td>
<td>2.349.113</td>
<td>1.854.004</td>
<td>320.677</td>
<td>35.684</td>
<td>3.409</td>
<td>246.183</td>
<td>5.524</td>
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<td></td>
<td>(78.92%)</td>
<td>(13.65%)</td>
<td>(1.52%)</td>
<td>(0.59%)</td>
<td>(0.13%)</td>
<td>(0.24%)</td>
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<tr>
<td>Direzione generale per le risorse umane, finanziarie</td>
<td>13.107.437 (86.48%)</td>
<td>102.061 (0.76%)</td>
<td>1.578.404 (12.15%)</td>
<td>169.851 (12.92%)</td>
<td>1.713.262 (13.35%)</td>
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<tr>
<td>Direzione generale per i sistemi informativi e la statistica</td>
<td>2.401.042 (14.78%)</td>
<td>62.387 (0.40%)</td>
<td>112.344 (0.79%)</td>
<td>3.348.459 (24.45%)</td>
<td>9.003.108 (68.44%)</td>
<td></td>
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</tr>
<tr>
<td>Direzione generale per la progettazione organizzativa, l'innovazione dei processi dell'amministrazione, la comunicazione e i contratti</td>
<td>4.005.443 (25.83%)</td>
<td>90.296 (0.57%)</td>
<td>28.347 (0.19%)</td>
<td>2.529.957 (17.53%)</td>
<td>30.887.864 (228.64%)</td>
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<tr>
<td>ISTITUTI SCOLASTICI STATALI</td>
<td>1.662.895 (10.54%)</td>
<td>122.303 (0.76%)</td>
<td>5.202.581.764 (33.83%)</td>
<td>672.712.409 (4.64%)</td>
<td>195.999.395 (13.23%)</td>
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</tr>
<tr>
<td>GODIMENTO DI BENI TERZI</td>
<td>343.903 (2.18%)</td>
<td>143.657 (0.91%)</td>
<td>845.036 (5.84%)</td>
<td>15.792.670 (105.24%)</td>
<td>2.724.612.038 (192.64%)</td>
<td></td>
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</tr>
<tr>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>315.394 (2.18%)</td>
<td>69.831 (0.47%)</td>
<td>208.924 (1.40%)</td>
<td>4.363.150 (29.27%)</td>
<td>3.060.236.144 (211.84%)</td>
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<td></td>
</tr>
<tr>
<td>AMMORTAMENTI OPERATIVI DIVERSI DI GESTIONE</td>
<td>32.598 (0.22%)</td>
<td>13.445 (0.09%)</td>
<td>145.314 (1.00%)</td>
<td>2.573.290 (17.07%)</td>
<td>938.027.778 (6.51%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONALE</td>
<td>1.603.758.890 (82.24%)</td>
<td>22.846.446 (1.50%)</td>
<td>22.364.949 (1.59%)</td>
<td>46.965.405.386 (319.24%)</td>
<td>12.871.107.126 (90.15%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTALE COSTI</td>
<td>1.345.965.825 (86.48%)</td>
<td>44.958.038 (3.04%)</td>
<td>13.673.072 (0.95%)</td>
<td>3.527.159.805 (24.07%)</td>
<td>13.443.371.335 (98.06%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nodi gerarchici/CdC (8.96%)</td>
<td>5.902.271.234 (35.83%)</td>
<td>135.370.714 (0.90%)</td>
<td>915.045.942 (6.13%)</td>
<td>1.734.047.848 (11.86%)</td>
<td>2.674.462.943 (19.45%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONALE (82.24%)</td>
<td>1.022.735.090 (61.57%)</td>
<td>94.927.736 (2.20%)</td>
<td>22.315.420 (0.60%)</td>
<td>44.965.405.386 (319.24%)</td>
<td>12.871.107.126 (90.15%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GODIMENTO DI</td>
<td>1.311.291.797 (81.31%)</td>
<td>104.506.934 (6.11%)</td>
<td>1.141.595.482 (7.29%)</td>
<td>46.265.338.480 (308.24%)</td>
<td>12.671.107.126 (90.15%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IMPREVISTI</td>
<td>3.527.159.805 (24.07%)</td>
<td>116.437.117 (0.76%)</td>
<td>13.573.214 (0.90%)</td>
<td>3.527.159.805 (24.07%)</td>
<td>12.871.107.126 (90.15%)</td>
<td></td>
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<tr>
<td>PERSONALE</td>
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<td>13.673.072 (0.95%)</td>
<td>3.527.159.805 (24.07%)</td>
<td>13.443.371.335 (98.06%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>1.603.758.890 (82.24%)</td>
<td>22.846.446 (1.50%)</td>
<td>22.364.949 (1.59%)</td>
<td>46.965.405.386 (319.24%)</td>
<td>12.871.107.126 (90.15%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AMMORTAMENTI OPERATIVI DIVERSI DI GESTIONE</td>
<td>32.598 (0.22%)</td>
<td>13.445 (0.09%)</td>
<td>145.314 (1.00%)</td>
<td>2.573.290 (17.07%)</td>
<td>938.027.778 (6.51%)</td>
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<tr>
<td>PERSONALE</td>
<td>1.603.758.890 (82.24%)</td>
<td>22.846.446 (1.50%)</td>
<td>22.364.949 (1.59%)</td>
<td>46.965.405.386 (319.24%)</td>
<td>12.871.107.126 (90.15%)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>TOTALE COSTI</td>
<td>1.345.965.825 (86.48%)</td>
<td>44.958.038 (3.04%)</td>
<td>13.673.072 (0.95%)</td>
<td>3.527.159.805 (24.07%)</td>
<td>13.443.371.335 (98.06%)</td>
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<td></td>
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<tr>
<td>Nodi gerarchici/CdC (8.96%)</td>
<td>5.902.271.234 (35.83%)</td>
<td>135.370.714 (0.90%)</td>
<td>915.045.942 (6.13%)</td>
<td>1.734.047.848 (11.86%)</td>
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<td>PERSONALE (82.24%)</td>
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<td>94.927.736 (2.20%)</td>
<td>22.315.420 (0.60%)</td>
<td>44.965.405.386 (319.24%)</td>
<td>12.871.107.126 (90.15%)</td>
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<tr>
<td>GODIMENTO DI</td>
<td>1.311.291.797 (81.31%)</td>
<td>104.506.934 (6.11%)</td>
<td>1.141.595.482 (7.29%)</td>
<td>46.265.338.480 (308.24%)</td>
<td>12.671.107.126 (90.15%)</td>
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<tr>
<td>IMPREVISTI</td>
<td>3.527.159.805 (24.07%)</td>
<td>116.437.117 (0.76%)</td>
<td>13.573.214 (0.90%)</td>
<td>3.527.159.805 (24.07%)</td>
<td>12.871.107.126 (90.15%)</td>
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<tr>
<td>PERSONALE</td>
<td>1.603.758.890 (82.24%)</td>
<td>22.846.446 (1.50%)</td>
<td>22.364.949 (1.59%)</td>
<td>46.965.405.386 (319.24%)</td>
<td>12.871.107.126 (90.15%)</td>
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<td></td>
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</tr>
<tr>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>1.345.965.825 (86.48%)</td>
<td>44.958.038 (3.04%)</td>
<td>13.673.072 (0.95%)</td>
<td>3.527.159.805 (24.07%)</td>
<td>13.443.371.335 (98.06%)</td>
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</table>
**Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)**

<table>
<thead>
<tr>
<th>Regioni</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>AMMORTAMENTO</th>
<th>PERSONALE STRANIERI</th>
<th>OMERTE DELL'ESERCIZIO</th>
<th>IMPoste dell'esercizio</th>
<th>TOTALE COSTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>IIS Lazio</td>
<td>3.820.679</td>
<td>2.901.059</td>
<td>1.000.000</td>
<td>2.546.022</td>
<td>1.004.000</td>
<td>2.000.000</td>
<td>3.820.679</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Marche</td>
<td>58.439.397</td>
<td>8.665.455</td>
<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>58.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Molise</td>
<td>38.439.397</td>
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<td>25.456.456</td>
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<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Abruzzo</td>
<td>38.439.397</td>
<td>8.665.455</td>
<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Puglia</td>
<td>38.439.397</td>
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<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Campania</td>
<td>38.439.397</td>
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<td>25.456.456</td>
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<td>2.545.655</td>
<td>0.01%</td>
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</tr>
<tr>
<td>IIS Basilicata</td>
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<td>2.545.655</td>
<td>0.01%</td>
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<td>112.979.187</td>
</tr>
<tr>
<td>IIS Calabria</td>
<td>38.439.397</td>
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<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Sardegna</td>
<td>38.439.397</td>
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<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>IIS Sicilia</td>
<td>38.439.397</td>
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<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>UFFICI SEDI GLI REGOLARI</td>
<td>38.439.397</td>
<td>8.665.455</td>
<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>UFFICI REGIONALI</td>
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<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
<tr>
<td>UFFICI SEDI COMUNI</td>
<td>38.439.397</td>
<td>8.665.455</td>
<td>25.456.456</td>
<td>0.01%</td>
<td>2.545.655</td>
<td>0.01%</td>
<td>38.439.397</td>
<td>112.979.187</td>
</tr>
</tbody>
</table>

**Nota**: I numeri in grassetto indicano le suddivisioni per nodi gerarchici e CdC (% sul tot. Costi).
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

#### TOTALE CO'SI

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI IN DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
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<tbody>
<tr>
<td>USR Piemonte</td>
<td>4.662.690</td>
<td>3.459.367</td>
<td>959.923</td>
<td>3.418</td>
<td>30.502</td>
<td>2.094.82</td>
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<td>USR Liguria</td>
<td>10.266.593</td>
<td>8.375.677</td>
<td>1.340.757</td>
<td>12.518</td>
<td>17.746</td>
<td>507.999</td>
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<tr>
<td>USR Veneto</td>
<td>10.132.301</td>
<td>8.245.659</td>
<td>1.318.815</td>
<td>13.563</td>
<td>33.275</td>
<td>513.960</td>
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<tr>
<td>USR Friuli Venezia Giulia</td>
<td>6.311.215</td>
<td>5.650.675</td>
<td>526.234</td>
<td>2.262</td>
<td>31.290</td>
<td>220.754</td>
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<tr>
<td>USR Toscana</td>
<td>9.100.236</td>
<td>6.433.788</td>
<td>1.143.994</td>
<td>13.678</td>
<td>99.028</td>
<td>403.947</td>
<td>1.000.000</td>
</tr>
<tr>
<td>USR Umbria</td>
<td>3.181.142</td>
<td>2.622.702</td>
<td>340.604</td>
<td>12.112</td>
<td>57.032</td>
<td>157.382</td>
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</tr>
<tr>
<td>USR Lazio</td>
<td>9.780.639</td>
<td>7.711.409</td>
<td>1.571.635</td>
<td>5.366</td>
<td>34.000</td>
<td>451.014</td>
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</tr>
<tr>
<td>USR Marche</td>
<td>4.253.201</td>
<td>3.222.697</td>
<td>749.637</td>
<td>7.224</td>
<td>67.087</td>
<td>203.281</td>
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</tr>
<tr>
<td>USR Molise</td>
<td>2.554.077</td>
<td>2.085.279</td>
<td>313.980</td>
<td>2.285</td>
<td>19.042</td>
<td>131.943</td>
<td></td>
</tr>
<tr>
<td>USR Abruzzo</td>
<td>4.310.272</td>
<td>3.550.957</td>
<td>523.144</td>
<td>1.833</td>
<td>10.000</td>
<td>222.099</td>
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<tr>
<td>USR Puglia</td>
<td>7.632.627</td>
<td>6.155.789</td>
<td>1.019.081</td>
<td>8.356</td>
<td>60.537</td>
<td>382.262</td>
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</tr>
</tbody>
</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>USR Campania</td>
<td>13.215.548</td>
<td>10.448.170</td>
<td>2.061.594</td>
<td>7.095</td>
<td>49.943</td>
<td>648.746</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>(79.06%)</td>
<td>(15.60%)</td>
<td>(0.05%)</td>
<td>(0.38%)</td>
<td>(4.91%)</td>
<td>(0.00%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>USR Basilicata</td>
<td>2.882.368</td>
<td>2.266.755</td>
<td>240.334</td>
<td>4.095</td>
<td>53.468</td>
<td>135.938</td>
<td>180.000</td>
<td>1.774</td>
</tr>
<tr>
<td></td>
<td>(78.64%)</td>
<td>(8.34%)</td>
<td>(0.14%)</td>
<td>(1.86%)</td>
<td>(4.72%)</td>
<td>(6.24%)</td>
<td>(0.06%)</td>
<td></td>
</tr>
<tr>
<td>USR Calabria</td>
<td>9.233.474</td>
<td>6.362.858</td>
<td>1.021.446</td>
<td>10.343</td>
<td>34.847</td>
<td>394.409</td>
<td>1.403.000</td>
<td>6.571</td>
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<tr>
<td></td>
<td>(68.91%)</td>
<td>(11.06%)</td>
<td>(0.11%)</td>
<td>(0.38%)</td>
<td>(4.27%)</td>
<td>(15.19%)</td>
<td>(0.07%)</td>
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<tr>
<td>USR Sardegna</td>
<td>7.346.944</td>
<td>6.267.048</td>
<td>638.135</td>
<td>6.481</td>
<td>54.468</td>
<td>376.242</td>
<td>4.570</td>
<td>0.06%</td>
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<tr>
<td></td>
<td>(85.30%)</td>
<td>(8.69%)</td>
<td>(0.09%)</td>
<td>(0.74%)</td>
<td>(5.12%)</td>
<td>(0.40%)</td>
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</tr>
<tr>
<td>USR Sicilia</td>
<td>13.252.751</td>
<td>10.558.586</td>
<td>1.878.983</td>
<td>7.334</td>
<td>140.718</td>
<td>655.226</td>
<td>11.903</td>
<td>0.09%</td>
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<tr>
<td></td>
<td>(79.67%)</td>
<td>(14.18%)</td>
<td>(0.06%)</td>
<td>(1.06%)</td>
<td>(4.94%)</td>
<td>(0.09%)</td>
<td></td>
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</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td><strong>46.897.220.338</strong></td>
<td><strong>42.976.260.883</strong></td>
<td><strong>1.095.184.468</strong></td>
<td><strong>25.316.491</strong></td>
<td><strong>60.412.299</strong></td>
<td><strong>2.734.561.135</strong></td>
<td><strong>3.238.000</strong></td>
<td><strong>2.247.062</strong></td>
</tr>
<tr>
<td></td>
<td>(91.64%)</td>
<td>(2.34%)</td>
<td>(0.05%)</td>
<td>(0.13%)</td>
<td>(5.83%)</td>
<td>(0.01%)</td>
<td>(0.00%)</td>
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</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL'ANNO 2022**  
**MINISTERO DELL'ISTRUZIONE**  
Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</strong></td>
<td>143</td>
<td>0,01</td>
<td>6.829.939</td>
<td></td>
<td>6.829.939</td>
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</tr>
<tr>
<td><strong>DIPARTIMENTO PER IL SISTEMA EDUCATIVO DI ISTRUZIONE E DI FORMAZIONE</strong></td>
<td>354</td>
<td>0,03</td>
<td>20.388.001</td>
<td>21.207</td>
<td>20.409.208</td>
<td>0,10</td>
</tr>
<tr>
<td><strong>DIPARTIMENTO PER LE RISORSE UMANE, FINANZIARIE E STRUMENTALI</strong></td>
<td>413</td>
<td>0,04</td>
<td>20.066.724</td>
<td>13.506</td>
<td>20.080.230</td>
<td>0,07</td>
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<tr>
<td><strong>ISTITUTI SCOLASTICI STATALI</strong></td>
<td>1.103.379</td>
<td>99,71</td>
<td>41.643.174.993</td>
<td></td>
<td>41.643.174.993</td>
<td></td>
</tr>
<tr>
<td><strong>UFFICI SCOLASTICI REGIONALI</strong></td>
<td>2.336</td>
<td>0,21</td>
<td>104.121.170</td>
<td>52.429</td>
<td>104.173.599</td>
<td>0,05</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (*)</strong></td>
<td>1.103.626</td>
<td>100,00</td>
<td>41.794.580.827</td>
<td>87.143</td>
<td>41.794.667.970</td>
<td>0,00</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa del Ministro dell'Istruzione.

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
<th>Budget Rivisto DELL’ANNO 2022</th>
<th>Costo delle retribuzioni ordinarie (E)</th>
<th>Costo medio per A/P (C=B/A)</th>
<th>Costo medio personale (D)</th>
<th>Costo medio retribuzioni lavoro ordinario per A/P (F=E/D)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gabinetto e Uffici di Diretta Collaborazione all’Opera del Ministro</td>
<td>143</td>
<td>6.829.939</td>
<td>47.665</td>
<td>314</td>
<td>20.066.724</td>
<td>104.121.170</td>
<td>2.336</td>
</tr>
<tr>
<td>Dipartimento per il Sistematizzazione di Strutture e Formazione</td>
<td>354</td>
<td>19.384.489</td>
<td>55.846</td>
<td>354</td>
<td>19.384.489</td>
<td>55.846</td>
<td>137</td>
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<tr>
<td>Istituti Scolastici Statali</td>
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<td>41.643.174.993</td>
<td>37.844</td>
<td>1.100.379</td>
<td>41.643.174.993</td>
<td>37.844</td>
<td>36.916</td>
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<tr>
<td>Uffici Scolastici Regionali</td>
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<td>166.286.489</td>
<td>42.106</td>
<td>166.286.489</td>
<td>42.106</td>
<td>2.336</td>
</tr>
<tr>
<td>Totale Generale (*)</td>
<td>1.103.626</td>
<td>41.643.174.993</td>
<td>37.844</td>
<td>1.103.626</td>
<td>41.643.174.993</td>
<td>37.844</td>
<td>36.916</td>
</tr>
</tbody>
</table>

(*) Al Lombo degli Oneri Sociali
MINISTERO DELL’INTERNO
<table>
<thead>
<tr>
<th>Missione/Programmi</th>
<th>Totale</th>
<th>% sul totale generale</th>
<th>% sul totale dei costi</th>
<th>% sul totale dei contributi</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amministrazione generale e supporto alla rappresentanza generale di Governo e dello Stato sul territorio</strong></td>
<td>10.428.985.277</td>
<td>2,09</td>
<td>57,32</td>
<td>35,31</td>
</tr>
<tr>
<td>Attuazione delle funzioni del Ministero dell’Interno sul territorio tramite le strutture centrali e le Prefetture - Uffici Territoriali del Governo</td>
<td>7.356.435.694</td>
<td>1,54</td>
<td>39,95</td>
<td>17,01</td>
</tr>
<tr>
<td><strong>Relazioni finanziarie con le autonomie territoriali</strong></td>
<td>1.084.529.437</td>
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<td>5,56</td>
<td>3,69</td>
</tr>
<tr>
<td>Gestione dell’albo dei segretari comunali e provinciali</td>
<td>505.459.694</td>
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<td>2,67</td>
<td>1,70</td>
</tr>
<tr>
<td>Interventi e cooperazione strumentale con forme di assistenza finanziaria e sostegno alla cooperazione con le comunità sparse e alla presenza di autorità straniere</td>
<td>112.730.064</td>
<td>2,26</td>
<td>5,73</td>
<td>3,72</td>
</tr>
<tr>
<td><strong>Ordine pubblico e sicurezza</strong></td>
<td>7.356.435.694</td>
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<td>39,95</td>
<td>17,01</td>
</tr>
<tr>
<td><strong>Contrasto al crimine, tutela dell’ordine e della sicurezza pubblica</strong></td>
<td>618.189.758</td>
<td>1,25</td>
<td>6,52</td>
<td>4,45</td>
</tr>
<tr>
<td>Pianificazione e coordinamento Forze di polizia</td>
<td>259.459.637</td>
<td>0,53</td>
<td>2,71</td>
<td>1,78</td>
</tr>
<tr>
<td><strong>Soccorso civile</strong></td>
<td>1.155.406</td>
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<td>0,52</td>
<td>0,35</td>
</tr>
<tr>
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<td>1,69</td>
<td>1,14</td>
</tr>
<tr>
<td>Prevenzione dal rischio e soccorso pubblico</td>
<td>23.668.171</td>
<td>0,49</td>
<td>1,36</td>
<td>0,95</td>
</tr>
<tr>
<td><strong>Immigrazione, accoglienza e garanzia dei diritti</strong></td>
<td>618.189.758</td>
<td>1,25</td>
<td>6,52</td>
<td>4,45</td>
</tr>
<tr>
<td>Flussi migratori, interventi per lo sviluppo della coesione sociale, garanzia dei diritti, rapporti con le confessioni religiose</td>
<td>112.730.064</td>
<td>2,26</td>
<td>5,73</td>
<td>3,72</td>
</tr>
<tr>
<td><strong>Servizi istituzionali e generali delle amministrazioni pubbliche</strong></td>
<td>7.356.435.694</td>
<td>1,54</td>
<td>39,95</td>
<td>17,01</td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>618.189.758</td>
<td>1,25</td>
<td>6,52</td>
<td>4,45</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>259.459.637</td>
<td>0,53</td>
<td>2,71</td>
<td>1,78</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td>10.428.985.277</td>
<td>100,00</td>
<td>100,00</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*): AL NETTO DI ONERI FINANZIARI
<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e = b + c - d</td>
<td>f = d + e</td>
</tr>
<tr>
<td>Attuazione delle funzioni del Ministero dell'Interno sul territorio tramite le strutture centrali e le Prefetture - Uffici Territoriali del Governo</td>
<td>505.459.694</td>
<td>112.730.064</td>
<td>618.189.758</td>
<td>483.374.365</td>
<td>82.666.934</td>
<td>565.641.299</td>
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<tr>
<td>Interventi di cooperazione istituzionale nei confronti delle autonomie locali</td>
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<td>43.196.762</td>
</tr>
<tr>
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<td>163.845.764</td>
<td>171.919.531</td>
<td>7.034.043.245</td>
<td>163.845.764</td>
<td>7.217.889.029</td>
</tr>
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<td>Pianificazione e coordinamento Forze di polizia</td>
<td>35.988.550</td>
<td>162.815.525</td>
<td>212.730.075</td>
<td>361.759.147</td>
<td>162.815.525</td>
<td>524.574.672</td>
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<tr>
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<td>2.665.335.719</td>
<td>21.422.144</td>
<td>2.686.757.863</td>
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<td>5.960.486</td>
<td>4.948.054</td>
<td>1.037.657</td>
<td>6.021.711</td>
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<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
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<td>86.016.595</td>
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<td>88.336.343</td>
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<tr>
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<td>31.312.907</td>
<td>28.636.490</td>
<td>1.800.000</td>
<td>30.463.490</td>
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<td>58.844.603</td>
<td>57.353.105</td>
<td>519.748</td>
<td>57.872.853</td>
</tr>
<tr>
<td>Piano dei Conti</td>
<td>Budget Rivisto 2022</td>
<td>% sul totale costi propri</td>
<td>% sul totale generale</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------</td>
<td>---------------------</td>
<td>---------------------------</td>
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<tr>
<td>Personale</td>
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<td>Oneri sociali</td>
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<td>Costi diversi del personale</td>
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<td>Acquisto di beni e servizi</td>
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<td>Godimento di beni terzi</td>
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<td>Oneri diversi di gestione</td>
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<tr>
<td>Imposte dell’esercizio</td>
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<td>Oneri straordinari</td>
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<tr>
<td>Ammortamenti e svalutazioni</td>
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<tr>
<td><strong>Totale Costi Propri</strong></td>
<td>10.428.985.277</td>
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<tr>
<td>Oneri finanziari</td>
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<tr>
<td>Contributi concessi in c/esercizio</td>
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<tr>
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<tr>
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</tr>
<tr>
<td>Piano dei conti</td>
<td>Budget Rivisto 2022 (A)</td>
<td>Budget a LB 2022 (B)</td>
<td>Consuntivo 2021 (C)</td>
<td>Variazione (A - B)</td>
<td>Variazione % (A - B)/B</td>
<td>Variazione (A - C)</td>
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<td>30.816.737</td>
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<td>1.565.107.622</td>
<td>8.995.346</td>
<td>0,53</td>
<td>133.446.195</td>
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<td>Costi diversi del personale</td>
<td>106.339.288</td>
<td>107.056.131</td>
<td>103.642.070</td>
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<td>(0,67)</td>
<td>2.697.218</td>
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<td>Acquisto di beni e servizi</td>
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<td>1.347.994.002</td>
<td>1.423.197.999</td>
<td>14.087.541</td>
<td>1,05</td>
<td>(61.116.456)</td>
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<td>Godimento di beni terzi</td>
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<td>249.801.455</td>
<td>316.483.848</td>
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<td>(66.549.302)</td>
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<td>38.442.567</td>
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<td>(2.038.977)</td>
<td>(5,30)</td>
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<td>4.378.732</td>
<td>0,83</td>
<td>42.174.504</td>
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<td>(545.767)</td>
<td>(7,08)</td>
<td>(19.986.242)</td>
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<td>Ammortamenti e svalutazioni</td>
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<td>188.231.292</td>
<td>(33.408.577)</td>
<td>(21,39)</td>
<td>(65.474.797)</td>
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<td>694.116.194</td>
<td>2,40</td>
<td>1.641.566.972</td>
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## Sintesi dei costi dell’anno 2022

### Per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

#### Piano dei conti 2022

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<tbody>
<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</td>
<td>29.512.907</td>
<td>3.105.032 (10,4%)</td>
<td>151.518 (0,5%)</td>
<td>131.415 (0,4%)</td>
<td>1.566.234 (5,1%)</td>
<td>(0,79%)</td>
</tr>
<tr>
<td>Direzione centrale per le autonomie</td>
<td>26.674.272</td>
<td>69.317 (0,8%)</td>
<td>42 (0,0%)</td>
<td>41.018 (0,1%)</td>
<td>867.167 (5,9%)</td>
<td>(0,03%)</td>
</tr>
<tr>
<td>Direzione Centrale per la Finanza locale</td>
<td>35.566.445</td>
<td>1.971.465 (5,5%)</td>
<td>15.900 (0,0%)</td>
<td>121.276 (0,0%)</td>
<td>116.340 (3,2%)</td>
<td>(0,03%)</td>
</tr>
<tr>
<td>Direzione Centrale per i Servizi Demografici</td>
<td>12.178.000</td>
<td>6.528.744 (52,9%)</td>
<td>6.236 (0,0%)</td>
<td>87.454 (1,3%)</td>
<td>145 (0,0%)</td>
<td>(0,02%)</td>
</tr>
<tr>
<td>Direzione Centrale per i Servizi Elettorali</td>
<td>3.331.020</td>
<td>82.201 (2,4%)</td>
<td>131.373 (4,0%)</td>
<td>1.403.941 (42,9%)</td>
<td>213.778 (6,4%)</td>
<td>(0,66%)</td>
</tr>
<tr>
<td>Direzione Centrale per le autonomie</td>
<td>379.050</td>
<td>1.971.465 (5,5%)</td>
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<tr>
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<td>2.663.244.329</td>
<td>53.225.394 (2,0%)</td>
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<td>(61,47%)</td>
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<tr>
<td>Direzione centrale per le autonomie</td>
<td>11.132.046</td>
<td>53.225.394 (2,0%)</td>
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<td>(61,47%)</td>
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### Sintesi dei costi dell’anno 2022 per settore di attività e per voce di costo del 1° livello del piano dei conti

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<td>116.340 (0,2%)</td>
<td>29.512.907 (49,5%)</td>
<td>(61,47%)</td>
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Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

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<th>No del generale del CIC</th>
<th>Direzione centrale per la prevenzione e la sicurezza tecnica</th>
<th>Direzione centrale per l’antincendio boschivo</th>
<th>Direzione centrale per l’emergenza, il soccorso tecnico e l’antincendio boschivo</th>
<th>Direzione centrale per la difesa civile e le politiche di protezione civile</th>
<th>Direzione centrale per la formazione</th>
<th>Direzione centrale per le risorse umane</th>
<th>Direzione centrale per le risorse logistiche e strumentali</th>
<th>Direzione centrale per le risorse finanziarie</th>
<th>Direzione centrale per l’Amministrazione generale</th>
<th>Totale Costi (in Euro)</th>
<th>Acquisti di beni e servizi</th>
<th>Imposte dell’esercizio</th>
<th>Godimenti di beni terzi</th>
<th>Oneri straordinari</th>
<th>Oneri finanziari</th>
<th>Oneri ammortamento</th>
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<td>Nodi gerarchici/GdC</td>
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<td>PERSONALE (in % sul tot. Costi)</td>
<td>ACQUISTI DI BENE E SERVIZI</td>
<td>GODIMENTI DI BENE TERZI</td>
<td>ONERI DIVERSI DI GESTIONE</td>
<td>IMPOSTE DELL'ESERCIZIO</td>
<td>ONERI STRAORDINARI</td>
<td>AMMORTAMENTI</td>
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<td>(2,66%)</td>
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</tr>
<tr>
<td>Direzione regionale Friuli Venezia Giulia VVF</td>
<td>3.011.795</td>
<td>2.823.581</td>
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<tr>
<td></td>
<td>(93,75%)</td>
<td>(93,75%)</td>
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<tr>
<td>Direzione regionale Liguria VVF</td>
<td>2.979.464</td>
<td>2.777.202</td>
<td></td>
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<td></td>
<td>(93,21%)</td>
<td>(93,21%)</td>
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</tr>
</tbody>
</table>
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'INTERNO

Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUIsti Di BEni E sERVIZI</th>
<th>GODIMENTO Di BEni TERzi</th>
<th>ONERI DIVERSi Di GESTIONE</th>
<th>IMPOSTE DELL' ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
<th>GODIMENTO Di BENI TERZI</th>
<th>PERSONALE</th>
<th>ACQUIsti Di BEni E sERVIZI</th>
<th>GODIMENTO Di BEni TERzi</th>
<th>ONERI DIVERSi Di GESTIONE</th>
<th>IMPOSTE DELL' ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direzione regionale Marche VVF</td>
<td>2.496.534</td>
<td>2.341.788</td>
<td>(93,80%)</td>
<td>154.513</td>
<td>(6,19%)</td>
<td>234</td>
<td></td>
<td></td>
<td></td>
<td>(0,01%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(0,01%)</td>
<td></td>
</tr>
<tr>
<td>Direzione regionale Molise VVF</td>
<td>1.855.044</td>
<td>1.728.076</td>
<td>(92,16%)</td>
<td>113.968</td>
<td>(6,14%)</td>
<td>12.998</td>
<td></td>
<td></td>
<td></td>
<td>(0,70%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(0,70%)</td>
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</tr>
<tr>
<td>Direzione regionale Umbria VVF</td>
<td>2.920.372</td>
<td>2.633.385</td>
<td>(90,17%)</td>
<td>173.874</td>
<td>(5,05%)</td>
<td>113.109</td>
<td></td>
<td></td>
<td></td>
<td>(3,87%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(3,87%)</td>
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</tr>
<tr>
<td>DIPARTIMENTO PER LE LIBERTA' CIVILI E L'IMMIGRAZIONE</td>
<td>76.831.337</td>
<td>21.317.424</td>
<td>(27,75%)</td>
<td>46.874.282</td>
<td>(61,01%)</td>
<td>2.631.999</td>
<td>25.945</td>
<td>2.937.975</td>
<td>2.815.717</td>
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<td></td>
<td>(3,66%)</td>
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<tr>
<td>Direzione Centrale per le politiche migratorie - Autorità Fondo Asilo e Migrazione e Integrazione</td>
<td>22.593.043</td>
<td>1.565.593</td>
<td>(6,93%)</td>
<td>19.500.723</td>
<td>(86,31%)</td>
<td>185.474</td>
<td>17.899</td>
<td>1.144.502</td>
<td>178.852</td>
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<td></td>
<td></td>
<td></td>
<td>(0,79%)</td>
<td></td>
</tr>
<tr>
<td>Direzione Centrale dei servizi civili per l'immigrazione e l'asilo</td>
<td>4.995.416</td>
<td>2.797.641</td>
<td>(56,00%)</td>
<td>1.143.904</td>
<td>(22,90%)</td>
<td>423.944</td>
<td>40.904</td>
<td>179.086</td>
<td>409.925</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(8,21%)</td>
<td></td>
</tr>
<tr>
<td>Direzione Centrale per i diritti civili, la cittadinanza e le minoranze</td>
<td>6.814.641</td>
<td>3.809.699</td>
<td>(55,90%)</td>
<td>1.563.167</td>
<td>(22,94%)</td>
<td>582.924</td>
<td>56.242</td>
<td>243.819</td>
<td>558.799</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>(8,20%)</td>
<td></td>
</tr>
<tr>
<td>Direzione Centrale degli affari cultuali e per l'amministrazione del Fondo edifici di culto</td>
<td>5.806.356</td>
<td>3.400.041</td>
<td>(58,56%)</td>
<td>1.275.410</td>
<td>(21,97%)</td>
<td>476.935</td>
<td>46.036</td>
<td>218.061</td>
<td>389.682</td>
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<td></td>
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<td>(6,73%)</td>
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<tr>
<td>Direzione Centrale per la programmazione e i servizi generali</td>
<td>4.904.287</td>
<td>2.825.795</td>
<td>(57,62%)</td>
<td>1.133.341</td>
<td>(23,11%)</td>
<td>423.944</td>
<td>40.904</td>
<td>180.990</td>
<td>299.307</td>
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<td></td>
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<td>(6,10%)</td>
<td></td>
</tr>
<tr>
<td>Commissione Nazionale per il diritto di asilo</td>
<td>28.158.401</td>
<td>4.887.265</td>
<td>(17,36%)</td>
<td>21.257.592</td>
<td>(76,45%)</td>
<td>273.793</td>
<td>26.417</td>
<td>841.358</td>
<td>201.967</td>
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<td></td>
<td></td>
<td></td>
<td>(2,14%)</td>
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</tr>
<tr>
<td>Uffici in posizione di staff</td>
<td>3.559.401</td>
<td>2.031.381</td>
<td>(57,07%)</td>
<td>730.141</td>
<td>(20,51%)</td>
<td>264.964</td>
<td>25.565</td>
<td>130.159</td>
<td>577.184</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>(10,60%)</td>
<td></td>
</tr>
<tr>
<td>DIPARTIMENTO DELLA PUBBLICA SICUREZZA</td>
<td>7.035.793,577</td>
<td>5.640.942</td>
<td>760.430,134</td>
<td>181.053,587</td>
<td>(80,17%)</td>
<td>(1,081%)</td>
<td>(2,57%)</td>
<td>(6,36%)</td>
<td>61.679,249</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(0,88%)</td>
<td></td>
</tr>
</tbody>
</table>

Nodi gerarchici/CdC:
- Direzione regionale Marche VVF
- Direzione regionale Molise VVF
- Direzione regionale Umbria VVF
- DIPARTIMENTO PER LE LIBERTA' CIVILI E L'IMMIGRAZIONE
- Direzione Centrale per le politiche migratorie - Autorità Fondo Asilo e Migrazione e Integrazione
- Direzione Centrale dei servizi civili per l'immigrazione e l'asilo
- Direzione Centrale per i diritti civili, la cittadinanza e le minoranze
- Direzione Centrale degli affari cultuali e per l'amministrazione del Fondo edifici di culto
- Direzione Centrale per la programmazione e i servizi generali
- Commissione Nazionale per il diritto di asilo
- Uffici in posizione di staff
- DIPARTIMENTO DELLA PUBBLICA SICUREZZA
| Segreteria del Dipartimento della Pubblica Sicurezza | 14.900.534 |
| Ufficio per l'Amministrazione Generale del Dipartimento della Pubblica Sicurezza | 3.945.176 |
| Ufficio Centrale Ispettivo | 40.113.253 |
| Ufficio per il Coordinamento e la Pianificazione delle Forze di Polizia | 6.682.377 |
| Direzione Centrale della Polizia Criminale | 283.009 |
| Direzione Centrale per i Servizi Antidroga | 12.963.907 |
| Direzione Centrale per gli Affari Generali della Polizia di Stato | 1.296.926 |
| Direzione Centrale della Polizia di Prevenzione | 24.370.744 |
| Direzione Centrale per la Polizia Stradale, di Frontiera, Ferroviaria e Postale | 584.543 |
| Direzione Centrale per il Personale | 2.552.811 |
| Direzione Centrale di Sanità | 1.137.913 |
| Direzione Centrale per i Beni Immobili | 3.342.324 |
| Direzione Centrale per gli Istituti di Istruzione | 3.539.960 |

**TOTALE COSTI (in Euro):**
- 149
| Direzione Centrale dei Servizi Tecnico-Logistici e della Gestione Patrimoniale | 4,234,890.418 | 83.27% |
| Direzione Centrale dei Servizi di Ragioneria | 2,505,348.017 | 49.12% |
| Direzione Investigativa Antimafia | 1,000,000.000 | 19.51% |
| U.C.I.S. - Ufficio Centrale Interforze per la Sicurezza Personale | 2,912,543.845 | 56.79% |
| Direzione Centrale dell'Immigrazione e della Polizia delle Frontiere | 59,143,321.615 | 118.03% |
| Uffici Periferici dell'Amministrazione della Pubblica Sicurezza | 24,000,000.000 | 47.85% |
| Direzione Centrale Anticrimine | 1,000,000.000 | 19.51% |
| Questura di Ancona | 2,500,000.000 | 49.12% |
| Questura di Bari | 2,912,543.845 | 56.79% |
| Questura di Bologna | 2,912,543.845 | 56.79% |
| Questura di Catania | 2,500,000.000 | 49.12% |
| Questura di Cagliari | 2,912,543.845 | 56.79% |
| Questura di Firenze | 2,912,543.845 | 56.79% |
| Questura di Genova | 2,912,543.845 | 56.79% |
| Questura di Lecce | 2,500,000.000 | 49.12% |
| Questura di Messina | 2,500,000.000 | 49.12% |
| Questura di Milan | 2,912,543.845 | 56.79% |
| Questura di Napoli | 2,912,543.845 | 56.79% |
| Questura di Padova | 2,912,543.845 | 56.79% |
| Questura di Perugia | 2,912,543.845 | 56.79% |
| Questura di Pescara | 2,912,543.845 | 56.79% |
| Questura di Roma | 2,912,543.845 | 56.79% |
| Questura di Salerno | 2,912,543.845 | 56.79% |
| Questura di Taranto | 2,912,543.845 | 56.79% |
| Questura di Venezia | 2,912,543.845 | 56.79% |

**Nota generale**

Le percentuali sono calcolate rispetto al totale dei costi annui dei singoli enti per l'esercizio 2022.
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO’St.</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI DI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Questura di Campobasso</td>
<td>13.083.714</td>
<td>10.989.943</td>
<td>1.152.330</td>
<td>100.000</td>
<td>200</td>
<td>714.419</td>
<td>(8,40%)</td>
<td>(8,81%)</td>
</tr>
<tr>
<td>Questura di Catania</td>
<td>79.460.914</td>
<td>70.677.741</td>
<td>3.233.915</td>
<td>100.000</td>
<td>640</td>
<td>4.599.605</td>
<td>(8,09%)</td>
<td>(4,09%)</td>
</tr>
<tr>
<td>Questura di Catanzaro</td>
<td>30.911.159</td>
<td>26.831.346</td>
<td>1.856.330</td>
<td>100.000</td>
<td>540</td>
<td>1.740.438</td>
<td>(6,01%)</td>
<td>(6,01%)</td>
</tr>
<tr>
<td>Questura di Firenze</td>
<td>58.922.562</td>
<td>50.922.118</td>
<td>3.705.062</td>
<td>500.000</td>
<td>508</td>
<td>3.304.611</td>
<td>(8,62%)</td>
<td>(8,62%)</td>
</tr>
<tr>
<td>Questura di Genova</td>
<td>123.258.731</td>
<td>110.239.481</td>
<td>4.795.348</td>
<td>100.000</td>
<td>250</td>
<td>7.122.594</td>
<td>(9,44%)</td>
<td>(9,44%)</td>
</tr>
<tr>
<td>Questura dell’Aquila</td>
<td>23.427.802</td>
<td>20.462.190</td>
<td>1.368.803</td>
<td>10.000</td>
<td>250</td>
<td>1.332.669</td>
<td>(8,34%)</td>
<td>(8,34%)</td>
</tr>
<tr>
<td>Questura di Milano</td>
<td>229.194.362</td>
<td>201.618.642</td>
<td>11.983.957</td>
<td>1.500.000</td>
<td>1.550</td>
<td>13.116.682</td>
<td>(8,79%)</td>
<td>(8,79%)</td>
</tr>
<tr>
<td>Questura di Napoli</td>
<td>251.879.544</td>
<td>222.566.790</td>
<td>11.858.139</td>
<td>1.500.000</td>
<td>2.446</td>
<td>14.451.391</td>
<td>(8,36%)</td>
<td>(8,36%)</td>
</tr>
<tr>
<td>Questura di Perugia</td>
<td>32.484.980</td>
<td>28.115.557</td>
<td>1.909.135</td>
<td>500.000</td>
<td>2.20</td>
<td>1.833.604</td>
<td>(6,55%)</td>
<td>(6,55%)</td>
</tr>
<tr>
<td>Questura di Potenza</td>
<td>16.725.882</td>
<td>14.096.215</td>
<td>1.467.763</td>
<td>500.000</td>
<td>300</td>
<td>917.745</td>
<td>(8,42%)</td>
<td>(8,42%)</td>
</tr>
<tr>
<td>Questura di Reggio Calabria</td>
<td>67.964.628</td>
<td>60.378.573</td>
<td>7.386.055</td>
<td>300.000</td>
<td>920</td>
<td>3.884.499</td>
<td>(8,84%)</td>
<td>(8,84%)</td>
</tr>
<tr>
<td>Questura di Roma</td>
<td>393.827.748</td>
<td>343.313.464</td>
<td>24.445.034</td>
<td>1.500.000</td>
<td>640</td>
<td>22.286.391</td>
<td>(8,71%)</td>
<td>(8,71%)</td>
</tr>
</tbody>
</table>
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/cdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVISI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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</thead>
<tbody>
<tr>
<td>Questura di Torino</td>
<td>122.405.149</td>
<td>198.380.852</td>
<td>6.184.334</td>
<td>200.010</td>
<td>1.270</td>
<td>7.064.664</td>
<td>(0,47%)</td>
<td></td>
</tr>
<tr>
<td>Questura di Trento</td>
<td>22.336.735</td>
<td>19.561.998</td>
<td>1.339.457</td>
<td>20.000</td>
<td>370</td>
<td>1.237.426</td>
<td>(0,79%)</td>
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</tr>
<tr>
<td>Questura di Trieste</td>
<td>3.198.463</td>
<td>28.316.160</td>
<td>1.627.761</td>
<td>10.000</td>
<td>300</td>
<td>1.845.540</td>
<td>(0,88%)</td>
<td></td>
</tr>
<tr>
<td>Questura di Venezia</td>
<td>50.804.231</td>
<td>43.874.395</td>
<td>3.533.991</td>
<td>100.000</td>
<td>300</td>
<td>2.849.998</td>
<td>(0,45%)</td>
<td></td>
</tr>
<tr>
<td>Questura di Palermo</td>
<td>150.813.008</td>
<td>130.940.175</td>
<td>9.504.752</td>
<td>1.000.000</td>
<td>1.590</td>
<td>8.499.278</td>
<td>867.213</td>
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</tr>
<tr>
<td>DIPARTIMENTO PER L’AMMINISTRAZIONE GENERALE, PER LE POLITICHE DEL PERSONALE DELL’AMMINISTRAZIONE CIVILE E PER LE RISORSE STRUMENTALI E FINANZIARIE</td>
<td>63.467.056</td>
<td>45.562.727</td>
<td>10.295.233</td>
<td>3.797.938</td>
<td>394.084</td>
<td>2.932.359</td>
<td>200.000</td>
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</tr>
<tr>
<td>Capo Dipartimento e Uffici di direz. collaborazione</td>
<td>11.563.414</td>
<td>9.950.127</td>
<td>792.292</td>
<td>304.582</td>
<td>46.235</td>
<td>643.017</td>
<td>27.162</td>
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</tr>
<tr>
<td>Direzione centrale per le politiche del personale dell’amministrazione civile</td>
<td>16.692.782</td>
<td>11.029.430</td>
<td>3.846.882</td>
<td>920.711</td>
<td>69.560</td>
<td>708.521</td>
<td>100.000</td>
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</tr>
<tr>
<td>Direzione centrale per le risorse finanziarie e strumentali</td>
<td>20.485.711</td>
<td>14.922.929</td>
<td>2.449.441</td>
<td>1.751.453</td>
<td>156.575</td>
<td>957.216</td>
<td>100.000</td>
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<tr>
<td>Sede Didattico Residenziale</td>
<td>6.489.148</td>
<td>3.205.597</td>
<td>2.717.056</td>
<td>306.572</td>
<td>11.000</td>
<td>203.212</td>
<td>45.304</td>
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<td>Ispettorato generale di amministrazione</td>
<td>3.093.800</td>
<td>2.157.368</td>
<td>3.48.243</td>
<td>357.320</td>
<td>88.070</td>
<td>139.858</td>
<td>3.141</td>
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<tr>
<td>Direzione centrale per l’amministrazione generale e le Prefetture-Uffici territoriali del Governo</td>
<td>2.199.502</td>
<td>2.012.719</td>
<td>39.200</td>
<td>2.000</td>
<td>14.000</td>
<td>131.583</td>
<td>45.304</td>
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</tbody>
</table>
## BUDGET RIVISTO DELL’ANNO 2022
### MINISTERO DELL’INTERNO

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi gerarchici/cdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<td>1,43 M</td>
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Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

### TOTALE COSTI

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<th>Nodi gerarchici/GdC</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODAMENTI DI BENE TERRI</th>
<th>ONERI RIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<td>(8.92%)</td>
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<td>Prefettura - UTG di Campobasso</td>
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<td>Prefettura - UTG di Lucca</td>
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## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO SI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
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<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<td>(77,10%)</td>
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<td>(1,23%)</td>
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<td>(0,88%)</td>
<td>(0,32%)</td>
<td>(77,74%)</td>
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**BUDGET RIVISTO DELL’ANNO 2022**

**MINISTERO DELL’INTERNO**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

_(in Euro)_

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO SI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI RE DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRADALI/RINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(72,93%)</td>
<td>(11,69%)</td>
<td>(9,06%)</td>
<td>(1,42%)</td>
<td>(4,65%)</td>
<td>(0,03%)</td>
<td>(0,22%)</td>
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<td>Prefettura - UTG di Biella</td>
<td>2.519.218</td>
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<td>523.987</td>
<td>34.712</td>
<td>1.024.118</td>
<td></td>
<td>5.066</td>
</tr>
<tr>
<td></td>
<td>(64,18%)</td>
<td>(8,97%)</td>
<td>(20,80%)</td>
<td>(1,38%)</td>
<td>(4,07%)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Prefettura - UTG di Brescia</td>
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<td>562.940</td>
<td>364.552</td>
<td>121.055</td>
<td>2.313.938</td>
<td>70.000</td>
<td>10.860</td>
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<td></td>
<td>(72,73%)</td>
<td>(11,28%)</td>
<td>(7,30%)</td>
<td>(2,43%)</td>
<td>(4,65%)</td>
<td>(1,40%)</td>
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<tr>
<td>Prefettura - UTG di Brindisi</td>
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<td>2.642.361</td>
<td>277.614</td>
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<td>75.000</td>
<td>1.700.071</td>
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<td>(81,48%)</td>
<td>(8,14%)</td>
<td>(2,04%)</td>
<td>(2,31%)</td>
<td>(5,25%)</td>
<td>(0,00%)</td>
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<tr>
<td></td>
<td>(78,97%)</td>
<td>(78,73%)</td>
<td>(10,01%)</td>
<td>(2,80%)</td>
<td>(2,54%)</td>
<td>(5,06%)</td>
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<td>(0,19%)</td>
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<td>Prefettura - UTG di Catania</td>
<td>8.138.988</td>
<td>6.292.688</td>
<td>807.120</td>
<td>240.703</td>
<td>220.347</td>
<td>4.046.617</td>
<td>150.000</td>
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<tr>
<td></td>
<td>(77,32%)</td>
<td>(76,35%)</td>
<td>(10,01%)</td>
<td>(2,96%)</td>
<td>(2,71%)</td>
<td>(4,97%)</td>
<td>(1,84%)</td>
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</tr>
<tr>
<td></td>
<td>(76,35%)</td>
<td>(76,35%)</td>
<td>(7,98%)</td>
<td>(6,54%)</td>
<td>(5,56%)</td>
<td>(4,94%)</td>
<td>(2,48%)</td>
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<tr>
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<td>(76,28%)</td>
<td>(8,50%)</td>
<td>(12,5%)</td>
<td>(4,91%)</td>
<td>(0,16%)</td>
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<td>(0,21%)</td>
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<td>2.762.293</td>
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<td>(74,87%)</td>
<td>(10,66%)</td>
<td>(8,50%)</td>
<td>(12,8%)</td>
<td>(4,83%)</td>
<td>(0,03%)</td>
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<tr>
<td>Prefettura - UTG di Firenze</td>
<td>8.003.604</td>
<td>5.200.443</td>
<td>849.951</td>
<td>1.338.301</td>
<td>162.985</td>
<td>3.333.394</td>
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<td>13.486</td>
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<td>(64,98%)</td>
<td>(64,98%)</td>
<td>(10,62%)</td>
<td>(16,72%)</td>
<td>(2,04%)</td>
<td>(4,17%)</td>
<td>(1,31%)</td>
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<tr>
<td></td>
<td>(80,27%)</td>
<td>(80,27%)</td>
<td>(12,14%)</td>
<td>(0,13%)</td>
<td>(5,22%)</td>
<td>(0,24%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prefettura - UTG di Isernia</td>
<td>2.614.466</td>
<td>2.062.651</td>
<td>218.610</td>
<td>147.903</td>
<td>29.446</td>
<td>1.325.215</td>
<td>16.000</td>
<td>7.606</td>
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<tr>
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<td>(78,89%)</td>
<td>(8,36%)</td>
<td>(5,66%)</td>
<td>(1,13%)</td>
<td>(5,06%)</td>
<td>(0,61%)</td>
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</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO'S (in Euro)</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>Godimenti di beni terzi</th>
<th>ONERI RIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>% sul tot. Costi</td>
<td>% sul tot. Costi</td>
<td>% sul tot. Costi</td>
<td>% sul tot. Costi</td>
<td>% sul tot. Costi</td>
<td>% sul tot. Costi</td>
<td>% sul tot. Costi</td>
</tr>
<tr>
<td>Prefettura - UTG di La Spezia</td>
<td>3.889.053</td>
<td>(75,88%)</td>
<td>(11,24%)</td>
<td>(5,85%)</td>
<td>(1,88%)</td>
<td>(4,85%)</td>
<td>(0,10%)</td>
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<tr>
<td>Prefettura - UTG di Lecce</td>
<td>7.094.566</td>
<td>(8,54%)</td>
<td>(2,49%)</td>
<td>(1,87%)</td>
<td>(5,17%)</td>
<td>(0,56%)</td>
<td>(0,17%)</td>
</tr>
<tr>
<td>Prefettura - UTG di Livorno</td>
<td>4.683.035</td>
<td>(10,26%)</td>
<td>(0,10%)</td>
<td>(2,13%)</td>
<td>(5,23%)</td>
<td>(0,11%)</td>
<td>(0,18%)</td>
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<tr>
<td>Prefettura - UTG di Lodi</td>
<td>2.874.393</td>
<td>(7,30%)</td>
<td>(0,12%)</td>
<td>(0,55%)</td>
<td>(4,69%)</td>
<td>(0,28%)</td>
<td>(0,20%)</td>
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<tr>
<td>Prefettura - UTG di Macerata</td>
<td>2.392.890</td>
<td>(76,88%)</td>
<td>(8,79%)</td>
<td>(5,57%)</td>
<td>(1,47%)</td>
<td>(4,93%)</td>
<td>(1,04%)</td>
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<tr>
<td>Prefettura - UTG di Massa Carrara</td>
<td>2.658.607</td>
<td>(79,52%)</td>
<td>(9,09%)</td>
<td>(3,92%)</td>
<td>(0,60%)</td>
<td>(5,14%)</td>
<td>(0,19%)</td>
</tr>
<tr>
<td>Prefettura - UTG di Messina</td>
<td>5.713.035</td>
<td>(82,06%)</td>
<td>(9,70%)</td>
<td>(0,20%)</td>
<td>(2,27%)</td>
<td>(5,31%)</td>
<td>(0,46%)</td>
</tr>
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<td>Prefettura - UTG di Novara</td>
<td>3.200.940</td>
<td>(79,21%)</td>
<td>(15,21%)</td>
<td>(0,36%)</td>
<td>(2,39%)</td>
<td>(4,79%)</td>
<td>(0,45%)</td>
</tr>
<tr>
<td>Prefettura - UTG di Nuoro</td>
<td>2.623.404</td>
<td>(76,80%)</td>
<td>(15,21%)</td>
<td>(0,36%)</td>
<td>(2,39%)</td>
<td>(4,79%)</td>
<td>(0,45%)</td>
</tr>
<tr>
<td>Prefettura - UTG di Parma</td>
<td>2.832.586</td>
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<td>(14,90%)</td>
<td>(0,30%)</td>
<td>(1,06%)</td>
<td>(4,99%)</td>
<td>(0,52%)</td>
</tr>
<tr>
<td>Prefettura - UTG di Pescara</td>
<td>3.858.700</td>
<td>(79,42%)</td>
<td>(9,53%)</td>
<td>(3,25%)</td>
<td>(1,84%)</td>
<td>(5,09%)</td>
<td>(0,57%)</td>
</tr>
<tr>
<td>Prefettura - UTG di Pisa</td>
<td>3.578.784</td>
<td>(79,12%)</td>
<td>(10,57%)</td>
<td>(4,23%)</td>
<td>(0,68%)</td>
<td>(5,01%)</td>
<td>(0,14%)</td>
</tr>
</tbody>
</table>
**Budget Rivisto dell’Anno 2022**

**Ministero dell’Interno**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Struttura Organizzativa</th>
<th>Acquisto di Basi e Servizi</th>
<th>Gestione ONERI DIVERSI DI GESTIONE</th>
<th>Totale Costi</th>
<th>Totale Costi</th>
<th>Totale Costi</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prefettura - UGF di Roma</td>
<td>3.120.085 (9,59%)</td>
<td>1.216.074 (3,84%)</td>
<td>334.531 (12,87%)</td>
<td>159.794 (5,28%)</td>
<td>19.794 (0,68%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Pescara</td>
<td>3.971.509 (12,32%)</td>
<td>1.078.155 (3,44%)</td>
<td>772.314 (29,02%)</td>
<td>146.763 (4,91%)</td>
<td>76.314 (2,55%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Prato</td>
<td>3.093.899 (9,87%)</td>
<td>2.363.481 (7,48%)</td>
<td>217.200 (7,76%)</td>
<td>50.783 (1,68%)</td>
<td>40.783 (1,39%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Ragusa</td>
<td>3.184.171 (9,76%)</td>
<td>2.818.487 (8,98%)</td>
<td>281.345 (9,80%)</td>
<td>75.899 (2,56%)</td>
<td>65.899 (2,22%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Reggio Calabria</td>
<td>8.472.767 (26,04%)</td>
<td>6.488.830 (20,15%)</td>
<td>102.974 (3,64%)</td>
<td>145.431 (4,83%)</td>
<td>105.431 (3,58%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Reggio Emilia</td>
<td>3.439.477 (10,60%)</td>
<td>2.249.081 (7,20%)</td>
<td>168.072 (5,74%)</td>
<td>55.590 (1,84%)</td>
<td>40.590 (1,36%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Rieti</td>
<td>2.708.066 (8,42%)</td>
<td>2.153.462 (6,84%)</td>
<td>78.322 (2,69%)</td>
<td>63.746 (2,12%)</td>
<td>60.746 (2,03%)</td>
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<tr>
<td>Prefettura - UGF di Salerno</td>
<td>9.844.801 (30,70%)</td>
<td>7.645.886 (24,69%)</td>
<td>111.000 (3,70%)</td>
<td>111.000 (3,70%)</td>
<td>111.000 (3,70%)</td>
</tr>
<tr>
<td>Prefettura - UGF di Teramo</td>
<td>3.417.277 (10,84%)</td>
<td>3.070.384 (10,04%)</td>
<td>85.555 (2,90%)</td>
<td>67.812 (2,25%)</td>
<td>60.812 (2,05%)</td>
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<tr>
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<td>4.939.229 (15,55%)</td>
<td>4.072.242 (13,30%)</td>
<td>173.573 (5,81%)</td>
<td>173.573 (5,81%)</td>
<td>173.573 (5,81%)</td>
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(in Euro)
**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti**

<table>
<thead>
<tr>
<th>Ragione Sociale</th>
<th>Personale</th>
<th>Acquisiti di beni e servizi</th>
<th>Godimenti di terzi</th>
<th>Oneri del disavanzo</th>
<th>Altri</th>
<th>Totale Costi</th>
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</thead>
<tbody>
<tr>
<td>Prefettura - UFG di Bolzano</td>
<td>200,152</td>
<td>11,487</td>
<td>5,234</td>
<td>3,007</td>
<td>42,759</td>
<td>2,740,282</td>
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<tr>
<td>Prefettura - UFG di Bologna</td>
<td>2,083</td>
<td>2,049</td>
<td>1,000</td>
<td>500</td>
<td>1,200</td>
<td>6,100</td>
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<tr>
<td>Prefettura - UFG di Calabria</td>
<td>3,364</td>
<td>2,342</td>
<td>1,000</td>
<td>200</td>
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<td>8,000</td>
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<tr>
<td>Prefettura - UFG di Como</td>
<td>3,190</td>
<td>3,103</td>
<td>1,000</td>
<td>100</td>
<td>1,100</td>
<td>9,300</td>
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<td>Prefettura - UFG di Cosenza</td>
<td>5,162</td>
<td>3,738</td>
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<td>Prefettura - UFG di Crotone</td>
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<td>500</td>
<td>1,200</td>
<td>6,100</td>
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<tr>
<td>Prefettura - UFG di Ivrea</td>
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<td>200</td>
<td>1,500</td>
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<td>Prefettura - UFG di Lecce</td>
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<td>8,000</td>
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<td>1,100</td>
<td>8,000</td>
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<tr>
<td>Prefettura - UFG di Monza</td>
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<td>2,387</td>
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<td>500</td>
<td>1,200</td>
<td>6,100</td>
</tr>
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<td>Prefettura - UFG di Padova</td>
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<td>500</td>
<td>1,200</td>
<td>6,100</td>
</tr>
<tr>
<td>Prefettura - UFG di Perugia</td>
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<td>2,411</td>
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<td>1,100</td>
<td>8,000</td>
</tr>
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<td>100</td>
<td>1,100</td>
<td>8,000</td>
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<tr>
<td>Prefettura - UFG di Reggio Emilia</td>
<td>3,713</td>
<td>2,411</td>
<td>1,000</td>
<td>100</td>
<td>1,100</td>
<td>8,000</td>
</tr>
<tr>
<td>Prefettura - UFG di Rimini</td>
<td>3,190</td>
<td>2,148</td>
<td>1,000</td>
<td>200</td>
<td>1,500</td>
<td>8,000</td>
</tr>
<tr>
<td>Prefettura - UFG di Rome</td>
<td>3,713</td>
<td>2,411</td>
<td>1,000</td>
<td>100</td>
<td>1,100</td>
<td>8,000</td>
</tr>
<tr>
<td>Prefettura - UFG di Siena</td>
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<td>2,387</td>
<td>1,000</td>
<td>500</td>
<td>1,200</td>
<td>6,100</td>
</tr>
<tr>
<td>Prefettura - UFG di Taranto</td>
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<td>1,200</td>
<td>1,000</td>
<td>500</td>
<td>1,200</td>
<td>6,100</td>
</tr>
<tr>
<td>Prefettura - UFG di Torino</td>
<td>3,713</td>
<td>2,411</td>
<td>1,000</td>
<td>100</td>
<td>1,100</td>
<td>8,000</td>
</tr>
<tr>
<td>Prefettura - UFG di Udine</td>
<td>3,190</td>
<td>2,148</td>
<td>1,000</td>
<td>200</td>
<td>1,500</td>
<td>8,000</td>
</tr>
<tr>
<td>Prefettura - UFG di Verona</td>
<td>3,713</td>
<td>2,411</td>
<td>1,000</td>
<td>100</td>
<td>1,100</td>
<td>8,000</td>
</tr>
</tbody>
</table>

**Note:**
- Tutti i valori sono espressi in Euro.
- I costi sono separati per struttura organizzativa e per voce di costo nel 1° livello del piano dei conti.
| Prefettura - UTG di Rimini | 4.051.428 | 2.942.035 | 353.201 | 484.599 | 36.464 | 188.689 | 40.000 | 6.427 |
| Prefettura - UTG di Sondrio | 3.180.878 | 2.530.824 | 291.244 | 176.119 | 16.518 | 162.872 | 3.345 |
| Prefettura - UTG di Treviso | 3.626.452 | 2.692.000 | 340.704 | 350.535 | 38.662 | 172.961 | 25.000 | 6.584 |
| Prefettura - UTG di Vercelli | 2.646.694 | 2.107.407 | 236.348 | 128.767 | 34.304 | 134.715 | 5.117 |
| Prefettura - UTG di Viterbo | 3.739.523 | 2.907.671 | 392.684 | 173.812 | 43.548 | 185.524 | 30.000 | 6.283 |
| Prefettura - UTG di Fermo | 1.712.855 | 1.233.123 | 207.385 | 172.530 | 20.976 | 78.620 | 221 |
| Prefettura - UTG di Monza e Brianza | 3.222.899 | 2.576.594 | 269.714 | 148.628 | 28.673 | 166.408 | 32.561 |

**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DELL'INTERNO**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELL'INTERNO
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODOIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10.428.985.277</td>
<td>8.120.739.551 (77,87%)</td>
<td>1.362.081.543 (13,06%)</td>
<td>249.934.546 (2,40%)</td>
<td>36.403.590 (0,35%)</td>
<td>529.911.015 (5,08%)</td>
<td>7.158.536 (0,07%)</td>
<td>122.756.495 (1,18%)</td>
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</tbody>
</table>
## Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Totale Costo delle retribuzioni dell'anno per struttura organizzativa (in Euro)</th>
<th>% sul totale generale</th>
<th>Anni Personale</th>
<th>Costo delle retribuzioni del lavoro ordinario</th>
<th>% Costo del lavoro ordinario</th>
<th>Costo delle retribuzioni del lavoro straordinario</th>
<th>% Costo del lavoro straordinario</th>
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</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>155,122</td>
<td>0,23</td>
<td>731</td>
<td>40,47</td>
<td>0,47</td>
<td>23,794,210</td>
<td>1,99</td>
</tr>
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<td></td>
<td>38,414</td>
<td>24,76</td>
<td>24,76</td>
<td>1,881,566,156</td>
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<tr>
<td>DIPARTIMENTO DEI VIGILI DEL FUOCO, DEL SOCCORSO PUBBLICO E DELLA DIFESA CIVILE</td>
<td></td>
<td></td>
<td>298</td>
<td>0,19</td>
<td>0,19</td>
<td>16,950,158</td>
<td>0,48</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LE LIBERTÀ CIVILI E L'IMMIGRAZIONE</td>
<td></td>
<td></td>
<td>107,239</td>
<td>69,13</td>
<td>69,13</td>
<td>5,123,039,393</td>
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<td>765</td>
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<td>0,51</td>
<td>41,600,271</td>
<td>6,67</td>
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<td>DIPARTIMENTO PER L'AMMINISTRAZIONE GENERALE PER LE POLITICHE DEL PERSONALE E PER LE RISORSE STAMINALI E FINANZIARIE</td>
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<td></td>
<td>7,292</td>
<td>4,70</td>
<td>4,70</td>
<td>361,180,238</td>
<td>5,34</td>
</tr>
<tr>
<td>PREFETTURE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>361,180,238</td>
<td></td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (</strong>)**</td>
<td><strong>155,122</strong></td>
<td><strong>0,23</strong></td>
<td><strong>731</strong></td>
<td><strong>40,47</strong></td>
<td><strong>0,47</strong></td>
<td><strong>23,794,210</strong></td>
<td><strong>1,99</strong></td>
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</tbody>
</table>

(* AL LAVORO DEGLI ONERI SOCIALI)
## BUDGET RIVISTO DELL'ANNO 2022

### MINISTERO DELL'INTERNO

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
</tr>
<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del ministro</td>
<td>363</td>
<td>23.734.210</td>
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<td>Dipartimento per gli affari interni e territoriali</td>
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<td>40.497.713</td>
<td>55.397</td>
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<tr>
<td>Dipartimento per le libertà civili e l’immigrazione</td>
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<td>16.950.158</td>
<td>56.880</td>
</tr>
<tr>
<td>Dipartimento della pubblica sicurezza</td>
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<td>5.123.049.439</td>
<td>47.772</td>
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<tr>
<td>Dipartimento per l’amministrazione generale, per le politiche del personale dell’amministrazione civile e per le risorse strumentali e finanziarie</td>
<td>785</td>
<td>41.600.713</td>
<td>53.003</td>
</tr>
<tr>
<td>Prefetture</td>
<td>7.292</td>
<td>361.180.238</td>
<td>49.536</td>
</tr>
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</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELLA TRANSIZIONE ECOLOGICA
**MISSIONI/PROGRAMMI**

<table>
<thead>
<tr>
<th>Missione/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (B=A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi proprie (D=C/tot.C)</th>
<th>% sul totale costi (E=C/F)</th>
<th>% sul totale generale contributi concessi (G=F/tot.F)</th>
<th>% sul totale costi contributi concessi (H=F/G)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale costi propri (D=I/C)</th>
<th>% sul totale costi contributi concessi (H=I/G)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sviluppo sostenibile e tutela del territorio e dell’ambiente</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Vigilanza, prevenzione e repressione in ambito ambientale</td>
<td>687</td>
<td>36,11</td>
<td>136.179.365</td>
<td>61,30</td>
<td>13,78</td>
<td>852.206.816</td>
<td>8,48</td>
<td>86,22</td>
<td>988.386.181</td>
<td>9,62</td>
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<tr>
<td>Tutela e gestione delle risorse idriche e del territorio e prevenzione del rischio idrogeologico</td>
<td>53</td>
<td>3,01</td>
<td>6.597.733</td>
<td>3,15</td>
<td>2,27</td>
<td>301.282.571</td>
<td>3,00</td>
<td>97,73</td>
<td>308.280.304</td>
<td>3,00</td>
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<tr>
<td>Tutela, conservazione e valorizzazione della fauna e della flora, salvaguardia della biodiversità e dell’ecosistema marino</td>
<td>117</td>
<td>6,68</td>
<td>45.268.368</td>
<td>20,38</td>
<td>13,32</td>
<td>294.711.438</td>
<td>2,93</td>
<td>86,68</td>
<td>339.979.806</td>
<td>3,31</td>
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<td>Promozione dell’economia circolare, e gestione dei rifiuti e interventi per lo sviluppo sostenibile</td>
<td>32</td>
<td>1,83</td>
<td>10.896.148</td>
<td>4,90</td>
<td>18,29</td>
<td>48.671.932</td>
<td>0,48</td>
<td>81,72</td>
<td>59.568.080</td>
<td>0,58</td>
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<tr>
<td>Prevenzione e risanamento del danno ambientale e bonifiche</td>
<td>49</td>
<td>2,79</td>
<td>5.809.290</td>
<td>2,61</td>
<td>10,25</td>
<td>50.870.391</td>
<td>0,51</td>
<td>89,75</td>
<td>56.679.681</td>
<td>0,55</td>
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<tr>
<td>Attività internazionale e comunitaria per la transizione ecologica</td>
<td>30</td>
<td>1,71</td>
<td>16.200.399</td>
<td>7,29</td>
<td>25,12</td>
<td>48.301.759</td>
<td>0,48</td>
<td>74,88</td>
<td>64.502.158</td>
<td>0,63</td>
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<tr>
<td>Valutazioni e autorizzazioni ambientali e interventi per la qualità dell’aria e prevenzione e riduzione dell’ingruminamento</td>
<td>50</td>
<td>2,87</td>
<td>22.229.570</td>
<td>10,01</td>
<td>17,02</td>
<td>108.368.725</td>
<td>1,08</td>
<td>82,98</td>
<td>130.598.295</td>
<td>1,27</td>
</tr>
<tr>
<td><strong>Servizi istituzionali e generali delle amministrazioni pubbliche</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>108</td>
<td>6,13</td>
<td>8.787.499</td>
<td>4,00</td>
<td>51,59</td>
<td>8.200.000</td>
<td>0,08</td>
<td>98,02</td>
<td>17.078.499</td>
<td>0,17</td>
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<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
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<td>45,77</td>
<td>52.891.923</td>
<td>23,81</td>
<td>90,51</td>
<td>5.547.110</td>
<td>0,06</td>
<td>9,49</td>
<td>58.439.033</td>
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<tr>
<td><strong>Energia e diversificazione delle fonti energetiche</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Innovazione, reti energetiche, sicurezza in ambito energetico e di georisorse</td>
<td>80</td>
<td>4,58</td>
<td>14.331.055</td>
<td>6,45</td>
<td>4,72</td>
<td>289.438.292</td>
<td>2,68</td>
<td>95,28</td>
<td>303.769.347</td>
<td>2,96</td>
</tr>
<tr>
<td><strong>Promozione dell’efficienza energetica, delle energie rinnovabili e regolamentazione del mercato energetico</strong></td>
<td>77</td>
<td>4,41</td>
<td>9.874.499</td>
<td>4,44</td>
<td>0,11</td>
<td>8.892.333.275</td>
<td>88,50</td>
<td>99,89</td>
<td>8.902.207.774</td>
<td>86,68</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (*)</strong></td>
<td>1.755</td>
<td>100,00</td>
<td>222.155.341</td>
<td>100,00</td>
<td>2,16</td>
<td>10.047.725.493</td>
<td>100,00</td>
<td>97,84</td>
<td>10.269.880.834</td>
<td>100,00</td>
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(*) AL NETTO DI ONERI FINANZIARI
<table>
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<tr>
<th>Missioni/Programma</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Budget Rivisto 2022</th>
<th>Differenza</th>
<th>% Differenza</th>
<th>Contributi Concessi</th>
<th>Differenza</th>
<th>% Differenza</th>
<th>Costi propri</th>
<th>Costi totali</th>
<th>Contributi Concessi</th>
<th>Differenza</th>
<th>% Differenza</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sviluppo sostenibile e tutela del territorio e dell'ambiente</td>
<td>301.282.571</td>
<td>308.262.743</td>
<td>7.980.172</td>
<td>2.64%</td>
<td>6.980.112</td>
<td>19.500</td>
<td>0.30%</td>
<td>28.777.857</td>
<td>308.262.743</td>
<td>6.980.112</td>
<td>19.500</td>
<td>0.30%</td>
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<tr>
<td>Vigilanza, prevenzione e repressione in ambito ambientale</td>
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<td>338.592.264</td>
<td>43.880.826</td>
<td>14.68%</td>
<td>301.282.571</td>
<td>7.980.172</td>
<td>0.27%</td>
<td>28.777.857</td>
<td>338.592.264</td>
<td>7.980.172</td>
<td>0.27%</td>
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</tr>
<tr>
<td>Tutela e gestione delle risorse idriche e del territorio e prevenzione del rischio idrogeologico</td>
<td>24.205.554</td>
<td>130.869.593</td>
<td>106.664.039</td>
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<td>23.205.554</td>
<td>8.614.039</td>
<td>36.74%</td>
<td>22.229.570</td>
<td>130.869.593</td>
<td>8.614.039</td>
<td>36.74%</td>
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</tr>
<tr>
<td>Promozione dell'economia circolare, e gestione dei rifiuti e interventi per lo sviluppo sostenibile</td>
<td>8.152</td>
<td>3.128.675</td>
<td>3.120.523</td>
<td>99.99%</td>
<td>8.152</td>
<td>3.128.675</td>
<td>99.99%</td>
<td>8.152</td>
<td>3.128.675</td>
<td>3.120.523</td>
<td>99.99%</td>
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<tr>
<td>Attività internazionale e comunitaria per la transizione ecologica</td>
<td>436.014</td>
<td>5.112.394</td>
<td>4.676.380</td>
<td>109.53%</td>
<td>436.014</td>
<td>5.112.394</td>
<td>109.53%</td>
<td>436.014</td>
<td>5.112.394</td>
<td>4.676.380</td>
<td>109.53%</td>
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<td>1.71</td>
<td>3.562.160</td>
<td>3.560.449</td>
<td>208.83%</td>
<td>1.71</td>
<td>3.562.160</td>
<td>208.83%</td>
<td>1.71</td>
<td>3.562.160</td>
<td>3.560.449</td>
<td>208.83%</td>
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</tr>
<tr>
<td>Indirizzo politico</td>
<td>8.152</td>
<td>3.128.675</td>
<td>3.120.523</td>
<td>99.99%</td>
<td>8.152</td>
<td>3.128.675</td>
<td>99.99%</td>
<td>8.152</td>
<td>3.128.675</td>
<td>3.120.523</td>
<td>99.99%</td>
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<td>12.693.890</td>
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<td>15.822.565</td>
<td>3.128.675</td>
<td>755.60%</td>
<td>15.822.565</td>
<td>3.128.675</td>
<td>12.693.890</td>
<td>755.60%</td>
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<td>13.762.861</td>
<td>5.112.394</td>
<td>8.650.467</td>
<td>166.28%</td>
<td>13.762.861</td>
<td>5.112.394</td>
<td>166.28%</td>
<td>13.762.861</td>
<td>5.112.394</td>
<td>8.650.467</td>
<td>166.28%</td>
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<tr>
<td>TOTALE GENERALE</td>
<td>8.892.333.275</td>
<td>8.902.207.774</td>
<td>9.973.329</td>
<td>0.11%</td>
<td>8.892.333.275</td>
<td>9.973.329</td>
<td>0.11%</td>
<td>8.892.333.275</td>
<td>8.902.207.774</td>
<td>9.973.329</td>
<td>0.11%</td>
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</table>
### Piano dei Conti

<table>
<thead>
<tr>
<th></th>
<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
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</tr>
<tr>
<td>Oneri sociali</td>
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<td>0,74</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
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<td>0,21</td>
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<td>Acquisto di beni e servizi</td>
<td>1.866.710</td>
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<tr>
<td>Godimento di beni terzi</td>
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<tr>
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<td>0,06</td>
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<tr>
<td>Ammortamenti e svalutazioni</td>
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<tr>
<td>Contributi concessi in c/esercizio</td>
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<tr>
<td>Contributi concessi in c/Investimenti</td>
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<tr>
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<tr>
<td><strong>TOTALE GENERALE</strong></td>
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## Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

### Tabella di confronto

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget a LB 2022 (A)</th>
<th>Consuntivo 2021 (B)</th>
<th>Budget Rivisto 2022 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personale</td>
<td>90.462.661</td>
<td>81.346.046</td>
<td>72.193.708</td>
<td>-8.266.613</td>
<td>-10.18%</td>
<td>8.266.613</td>
<td>10.37%</td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>4.135.113</td>
<td>4.135.113</td>
<td>4.135.113</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>5.155.792</td>
<td>5.155.792</td>
<td>5.155.792</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Acquisto di bene e servizi</td>
<td>1.866.710</td>
<td>1.866.710</td>
<td>1.866.710</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>70.871.993</td>
<td>70.871.993</td>
<td>70.871.993</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td>49.074.395</td>
<td>49.074.395</td>
<td>49.074.395</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Onere diversi di gestione</td>
<td>1.021.715</td>
<td>1.021.715</td>
<td>1.021.715</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Imprese e svalutazioni</td>
<td>34.783.177</td>
<td>34.783.177</td>
<td>34.783.177</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Imprese e svalutazioni</td>
<td>1.077.244</td>
<td>1.077.244</td>
<td>1.077.244</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Totale Costi Propri</td>
<td>3.978.782</td>
<td>218.176.559</td>
<td>222.155.341</td>
<td>4.977.767</td>
<td>24.95%</td>
<td>4.977.767</td>
<td>24.95%</td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
<td>1.041.715</td>
<td>1.041.715</td>
<td>1.041.715</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>316.960</td>
<td>316.960</td>
<td>316.960</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Totale Costi Generali</td>
<td>118.148.481</td>
<td>84.040.328</td>
<td>99.204.841</td>
<td>34.164.513</td>
<td>40.86%</td>
<td>34.164.513</td>
<td>40.86%</td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>170</td>
<td>170</td>
<td>170</td>
<td>0.00</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Note:**
- Budget a LB 2022 (A)
- Consuntivo 2021 (B)
- Budget Rivisto 2022 (C)
- Variazione (A - B)
- Variazione % (A - B)/B
- Variazione (A - C)
- Variazione % (A - C)/C
Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Nodi gerarchici/OCG</th>
<th>GODIAMENTO DI BENI TERZI</th>
<th>ONERI STRAORDINARI</th>
<th>TOTALE CONTI</th>
<th>PROVVISIONI DI AMMORTAMENTO</th>
<th>AMMORTAMENTI</th>
<th>OUTSOURCING</th>
<th>ONERI FISCALE</th>
<th>AMMESSIBILITÀ DI GESTIONE</th>
<th>ONERI PER IL RINNOVO DEGLI OPERAI</th>
<th>ONERI PER IL RINNOVO DEGLI OPERAI</th>
<th>ONERI PER IL RINNOVO DEGLI OPERAI</th>
</tr>
</thead>
<tbody>
<tr>
<td>ONERI STRAORDINARI</td>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>(12.12%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
</tr>
<tr>
<td>TOTALE CONTI</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>AMMORTAMENTI</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>OUTSOURCING</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>ONERI FISCALE</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>AMMESSIBILITÀ DI GESTIONE</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>ONERI PER IL RINNOVO DEGLI OPERAI</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>ONERI PER IL RINNOVO DEGLI OPERAI</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
<tr>
<td>ONERI PER IL RINNOVO DEGLI OPERAI</td>
<td>(12.27%)</td>
<td>(0.29%)</td>
<td>(0.17%)</td>
<td>(0.92%)</td>
<td>(3.96%)</td>
<td>(6.444%)</td>
<td>(0.23%)</td>
<td>(70.12%)</td>
<td>(12.50%)</td>
<td>(11.71%)</td>
<td>(0.99%)</td>
</tr>
</tbody>
</table>

**Note:**
- (in Euro)
- (in % sul tot. Costi)
**BUDGET RIVISTO DELL’ANNO 2022**
**MINISTERO DELLA TRANSIZIONE ECOLOGICA**
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUIsti DI BENI E SERVizi</th>
<th>GODIMENTO DI BENI TERzi</th>
<th>ONEri DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONEri STRAORDINARI</th>
<th>AMmORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ufficio staff Dipartimento sviluppo sostenibile (DISS)</td>
<td>2.477.378</td>
<td>1.311.217</td>
<td>985.028</td>
<td>90.316</td>
<td>5.816</td>
<td>84.422</td>
<td>579</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>Direzione generale uso sostenibile del suolo e delle risorse idriche (USSRI)</td>
<td>12.807.023</td>
<td>5.905.701</td>
<td>5.519.941</td>
<td>907.983</td>
<td>78.785</td>
<td>377.230</td>
<td>11.000</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>Direzione generale valutazioni ambientali (VA)</td>
<td>19.752.192</td>
<td>2.154.619</td>
<td>16.625.676</td>
<td>765.856</td>
<td>61.198</td>
<td>138.733</td>
<td>5.390</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>DIPARTIMENTO ENERGIA (DIE)</td>
<td>24.205.554</td>
<td>10.263.863</td>
<td>10.779.443</td>
<td>2.364.618</td>
<td>114.470</td>
<td>659.335</td>
<td>23.826</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>Direzione generale incentivi energia (IE)</td>
<td>2.984.325</td>
<td>2.014.282</td>
<td>460.673</td>
<td>348.070</td>
<td>28.329</td>
<td>129.396</td>
<td>3.574</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>Direzione generale competitività ed efficienza energetica (CEE)</td>
<td>6.263.231</td>
<td>2.802.510</td>
<td>2.485.435</td>
<td>758.384</td>
<td>27.726</td>
<td>180.627</td>
<td>8.549</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>Direzione generale infrastrutture e sicurezza (IS)</td>
<td>12.494.339</td>
<td>3.544.836</td>
<td>7.550.462</td>
<td>1.121.829</td>
<td>30.518</td>
<td>236.009</td>
<td>11.702</td>
<td>(44,63%)</td>
</tr>
<tr>
<td>Ufficio di staff del Dipartimento per l’Energia (DIE)</td>
<td>626.943</td>
<td>557.696</td>
<td>29.834</td>
<td>2.800</td>
<td>36.614</td>
<td>(88,95%)</td>
<td>(4,76%)</td>
<td>(0,45%)</td>
</tr>
<tr>
<td>Uffici periferici per le infrastrutture e la sicurezza dei sistemi energetici e geominerari</td>
<td>1.836.716</td>
<td>1.344.539</td>
<td>253.019</td>
<td>136.334</td>
<td>16.134</td>
<td>86.690</td>
<td>(73,20%)</td>
<td>(11,66%)</td>
</tr>
</tbody>
</table>

**TOTALE GENERALE**

| 222.155.341 | 99.148.481 | 72.293.708 | 41.408.409 | 750.725 | 6.405.939 | 1.041.718 | 1.106.361 | (44,63%) | (32,54%) | (0,34%) | (2,88%) | (0,09%) | (0,09%) |
### Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa (IN EURO)

#### Costo delle retribuzioni del lavoro

<table>
<thead>
<tr>
<th>Anni</th>
<th>Persona</th>
<th>Totale</th>
<th>Costo delle retribuzioni del lavoro ordinario</th>
<th>Costo delle retribuzioni del lavoro straordinario</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td>0,09</td>
<td>6,099</td>
<td>458</td>
<td>6,094,066</td>
<td>6,099,481</td>
<td>108</td>
</tr>
<tr>
<td>2,22</td>
<td>2,81</td>
<td>173</td>
<td>2,158,655</td>
<td>95,123,116</td>
<td>158</td>
</tr>
<tr>
<td>0,34</td>
<td>0,85</td>
<td>173</td>
<td>95,123,116</td>
<td>10,020,768</td>
<td>184</td>
</tr>
<tr>
<td>0,93</td>
<td>0,85</td>
<td>173</td>
<td>95,123,116</td>
<td>10,020,768</td>
<td>184</td>
</tr>
<tr>
<td>100,00</td>
<td>2,22</td>
<td>173</td>
<td>2,158,655</td>
<td>95,123,116</td>
<td>158</td>
</tr>
</tbody>
</table>

#### Nodi Gerarchici

<table>
<thead>
<tr>
<th>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</th>
<th>DIPARTIMENTO AMMINISTRAZIONE GENERALE, PIANIFICAZIONE E PATRIMONIO NATURALE (DAG)</th>
<th>DIPARTIMENTO SVILUPPO SOSTENIBILE (DSS)</th>
<th>DIPARTIMENTO ENERGIA (DIE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,13</td>
<td>6,094,066</td>
<td>6,099,481</td>
<td>6,094,066</td>
</tr>
<tr>
<td>74,39</td>
<td>1,961,594</td>
<td>6,099,481</td>
<td>1,961,594</td>
</tr>
<tr>
<td>10,50</td>
<td>1,175,540</td>
<td>6,099,481</td>
<td>1,175,540</td>
</tr>
<tr>
<td>8,99</td>
<td>9,955,136</td>
<td>6,099,481</td>
<td>9,955,136</td>
</tr>
<tr>
<td>100,00</td>
<td>2,158,655</td>
<td>95,123,116</td>
<td>2,158,655</td>
</tr>
</tbody>
</table>

#### (*) AL LORDO DEGLI ONERI SOCIALI

<table>
<thead>
<tr>
<th>TOTALE GENERALE (*)</th>
<th>97,281,771</th>
</tr>
</thead>
<tbody>
<tr>
<td>95,123,116</td>
<td>2,158,655</td>
</tr>
<tr>
<td>1,755</td>
<td>100,00</td>
</tr>
</tbody>
</table>
## BUDGET RIVISTO DELL'ANNO 2022
### MINISTERO DELLA TRANSIZIONE ECOLOGICA
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
</tr>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>108</td>
<td>6.094.066</td>
<td>56.663</td>
</tr>
<tr>
<td>DIPARTIMENTO PER IL PERSONALE, LA NATURA, IL TERRITORIO E IL MEDITERRANEO (DIPENT)</td>
<td>1.306</td>
<td>67.817.974</td>
<td>51.936</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LA TRANSIZIONE ECOLOGICA E GLI INVESTIMENTI VERDI (DITEI)</td>
<td>184</td>
<td>11.275.940</td>
<td>61.169</td>
</tr>
<tr>
<td>DIPARTIMENTO ENERGIA (DIE)</td>
<td>158</td>
<td>9.935.136</td>
<td>62.980</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (*)</strong></td>
<td>1.755</td>
<td>95.123.116</td>
<td>54.188</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI SONERI SOCIALI
MINISTERO DELLE INFRASTRUTTURE E DELLA 
MOBILITA’ SOSTENIBILI
## Missioni/Programmi

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA ( A )</th>
<th>% sul totale generale Missi/Programm (B=A/BtotA)</th>
<th>TOTALE COSTI Prop (C)</th>
<th>% sul totale generale costi propri (D=C/BtotC)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale CONTRIBUTI CONCESSI (G=F/BtotF)</th>
<th>% subtotale generale (H=I/Btot)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% subtotale generale costo (J=I/BtotI)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastrutture pubbliche e logistica</td>
<td>1.881</td>
<td>11,56</td>
<td>131.299.153</td>
<td>11,00</td>
<td>2,47</td>
<td>5.183.381.258</td>
<td>32,25</td>
<td>97,58</td>
<td>5.314.680.411</td>
</tr>
<tr>
<td>Pianificazione strategica di settore e sistemi stradali e autostradali</td>
<td>306</td>
<td>1,68</td>
<td>21.056.100</td>
<td>1,76</td>
<td>0,50</td>
<td>4.173.463.830</td>
<td>25,96</td>
<td>99,50</td>
<td>4.194.519.930</td>
</tr>
<tr>
<td>Sistemi idrici, idraulici ed elettrici</td>
<td>110</td>
<td>0,68</td>
<td>10.084.533</td>
<td>0,84</td>
<td>3,03</td>
<td>32.290.712</td>
<td>2,01</td>
<td>96,97</td>
<td>333.065.245</td>
</tr>
<tr>
<td>Sicurezza, vigilanza e regolamentazione in materia di opere pubbliche e delle costruzioni</td>
<td>56</td>
<td>0,34</td>
<td>7.079.787</td>
<td>0,59</td>
<td>100,00</td>
<td>7.079.787</td>
<td>0,04</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Edilizia statale ed interventi speciale e per pubbliche calamità</td>
<td>1.409</td>
<td>8,66</td>
<td>93.078.732</td>
<td>7,80</td>
<td>11,93</td>
<td>666.936.716</td>
<td>4,27</td>
<td>88,03</td>
<td>780.015.448</td>
</tr>
<tr>
<td>Diritto alla mobilità e sviluppo dei sistemi di trasporto</td>
<td>3.165</td>
<td>19,45</td>
<td>287.423.988</td>
<td>24,08</td>
<td>2,78</td>
<td>10.054.075.860</td>
<td>62,55</td>
<td>97,22</td>
<td>10.341.499.848</td>
</tr>
<tr>
<td>Sviluppo e sicurezza della mobilità stradale</td>
<td>2.828</td>
<td>17,38</td>
<td>256.968.799</td>
<td>21,59</td>
<td>68,58</td>
<td>3.137.867</td>
<td>0,21</td>
<td>11,42</td>
<td>290.106.666</td>
</tr>
<tr>
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<td>38</td>
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<td>1,73</td>
<td>147.061.723</td>
<td>0,91</td>
<td>98,27</td>
<td>149.646.753</td>
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<td>2,63</td>
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<td>2,80</td>
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<td>462.567.403</td>
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<td>695.062.617</td>
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<td>0,74</td>
<td>0,01</td>
<td>1.451.598.243</td>
<td>9,03</td>
<td>99,97</td>
<td>1.460.477.505</td>
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<td>3.791.118</td>
<td>0,32</td>
<td>0,05</td>
<td>7.279.883.782</td>
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<td>7.283.675.900</td>
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<td>0,34</td>
<td>0,49</td>
<td>884.271.079</td>
<td>5,19</td>
<td>99,51</td>
<td>883.375.167</td>
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<tr>
<td>Politiche abitative, urbane e territoriali</td>
<td>64</td>
<td>0,39</td>
<td>4.104.288</td>
<td>0,34</td>
<td>0,49</td>
<td>884.271.079</td>
<td>5,19</td>
<td>99,51</td>
<td>883.375.167</td>
</tr>
<tr>
<td>Ordine pubblico e sicurezza</td>
<td>10.613</td>
<td>65,23</td>
<td>718.546.673</td>
<td>60,19</td>
<td>99,98</td>
<td>116.317</td>
<td>0,00</td>
<td>0,02</td>
<td>718.662.990</td>
</tr>
<tr>
<td>Sicurezza e controllo nei mari, nei porti e sulle coste</td>
<td>10.613</td>
<td>65,23</td>
<td>718.546.673</td>
<td>60,19</td>
<td>99,98</td>
<td>116.317</td>
<td>0,00</td>
<td>0,02</td>
<td>718.662.990</td>
</tr>
<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
<td>5.48</td>
<td>3,37</td>
<td>52.404.960</td>
<td>4,39</td>
<td>94,75</td>
<td>2.902.419</td>
<td>0,02</td>
<td>5,19</td>
<td>55.307.379</td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>209</td>
<td>1,28</td>
<td>27.200.013</td>
<td>2,28</td>
<td>94,19</td>
<td>1.678.419</td>
<td>0,01</td>
<td>5,81</td>
<td>28.878.432</td>
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<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>359</td>
<td>2,08</td>
<td>25.204.947</td>
<td>2,11</td>
<td>95,27</td>
<td>1.224.000</td>
<td>0,01</td>
<td>4,83</td>
<td>26.428.947</td>
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<tr>
<td>**TOTALE GENERALE ( (*) )</td>
<td>16.271</td>
<td>100,00</td>
<td>1.193.779.062</td>
<td>100,00</td>
<td>6,91</td>
<td>16.074.746.933</td>
<td>100,00</td>
<td>93,09</td>
<td>17.268.525.995</td>
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</table>

\( (*) \) AL NETTO DI ONERI FINANZIARI
**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI**
Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>f = d + e</td>
<td>g = a - d</td>
</tr>
<tr>
<td>Edilizia statale ed interventi speciali e per pubbliche calamità'</td>
<td>131.299.153</td>
<td>686.936.716</td>
<td>780.015.448</td>
<td>89.431.135</td>
<td>496.190.886</td>
<td>585.622.021</td>
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<tr>
<td>Sviluppo e sicurezza del trasporto aereo</td>
<td>2.542.419</td>
<td>450.419.185</td>
<td>450.419.185</td>
<td>364.640.659</td>
<td>364.640.659</td>
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</tr>
<tr>
<td>Sistemi ferroviari, sviluppo e sicurezza del trasporto ferroviario</td>
<td>3.051.557</td>
<td>691.975.060</td>
<td>695.026.617</td>
<td>572.190.740</td>
<td>572.190.740</td>
<td>(0.04)</td>
</tr>
<tr>
<td>Sviluppo e sicurezza della navigazione e del trasporto marittimo e per vie d'acqua interne</td>
<td>8.879.267</td>
<td>1.451.598.243</td>
<td>1.460.477.509</td>
<td>8.612.786</td>
<td>1.418.772.243</td>
<td>1.427.385.029</td>
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<tr>
<td><strong>Ordine pubblico e sicurezza</strong></td>
<td>718.546.673</td>
<td>116.317</td>
<td>718.662.990</td>
<td>718.546.673</td>
<td>116.317</td>
<td>718.662.990</td>
</tr>
<tr>
<td>Sicurezza e controllo nei mari, nei porti e sulle coste</td>
<td>718.546.673</td>
<td>116.317</td>
<td>718.662.990</td>
<td>718.546.673</td>
<td>116.317</td>
<td>718.662.990</td>
</tr>
<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
<td>52.404.960</td>
<td>2.902.419</td>
<td>55.307.379</td>
<td>47.219.018</td>
<td>82.902.419</td>
<td>130.121.437</td>
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<tr>
<td>Indirizzo politico</td>
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<td>1.678.419</td>
<td>28.878.432</td>
<td>19.479.378</td>
<td>81.678.419</td>
<td>101.157.797</td>
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</tbody>
</table>
## Riepilogo dei costi per natura

### Budget Rivisto 2022

#### MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI

#### Riepilogo dei costi per natura

(in Euro)

<table>
<thead>
<tr>
<th>Piano dei Conti</th>
<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personale</td>
<td>837.748.896</td>
<td>70,18</td>
<td>4,85</td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>638.241.598</td>
<td>53,46</td>
<td>3,70</td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>179.745.598</td>
<td>15,06</td>
<td>1,04</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>19.761.700</td>
<td>1,66</td>
<td>0,11</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
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<td>18,46</td>
<td>1,28</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>29.803.239</td>
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<td>0,17</td>
</tr>
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<td>Oneri straordinari</td>
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<td>0,01</td>
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<td>Ammortamenti e svalutazioni</td>
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</tr>
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<td>Oneri finanziari</td>
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<td>Contributi concessi rimborso prestiti</td>
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<td>Totale Costi Contributi concessi</td>
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<td>93,09</td>
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<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td><strong>17.268.734.895</strong></td>
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</table>
### BUDGET RIVISTO DELL’ANNO 2022

**MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA’ SOSTENIBILI**

Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

(in Euro)

<table>
<thead>
<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
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<tbody>
<tr>
<td>Personale</td>
<td>837.748.896</td>
<td>841.030.053</td>
<td>840.093.483</td>
<td>(3.281.157)</td>
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<td>(2.344.587)</td>
<td>(0,28)</td>
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<tr>
<td>Retribuzioni</td>
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<td>650.869.838</td>
<td>(1.180.263)</td>
<td>(0,18)</td>
<td>(12.628.240)</td>
<td>(1,94)</td>
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<tr>
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<td>(0,85)</td>
</tr>
<tr>
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<td>(1.792.000)</td>
<td>(8,31)</td>
<td>11.821.714</td>
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<tr>
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<td>(117.883.060)</td>
<td>(34,85)</td>
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<tr>
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<td>(0,36)</td>
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<td>956.211</td>
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<td>(6.467.634)</td>
<td>(87,12)</td>
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<td>Ammortamenti e svalutazioni</td>
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<td>37.064.191</td>
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<td>(1,94)</td>
<td>(595.730)</td>
<td>(1,61)</td>
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<td>(120.189.711)</td>
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<td>208.900</td>
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<td>203.902</td>
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<td></td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
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<td>3,74</td>
<td>4.544.746.159</td>
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</table>
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

#### Gabinetto e uffici di diretta collaborazione all’opera del Ministro

| Nodi gerarchici/CdC | Totale Costi | Personale | Acquisti di beni e servizi | Godimento di beni terzi | Oneri diversi di gestione | Imposte dell’esercizio | Oneri straordinari | Ammortamenti
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>(%) sul tot. Costi</td>
<td>(%) sul tot. Costi</td>
<td>(%) sul tot. Costi</td>
<td>(%) sul tot. Costi</td>
<td>(%) sul tot. Costi</td>
<td>(%) sul tot. Costi</td>
<td>(%) sul tot. Costi</td>
</tr>
<tr>
<td></td>
<td>58.4.195</td>
<td>447.714</td>
<td>100.417</td>
<td>2.487</td>
<td>2.895</td>
<td>28.816</td>
<td>1.214</td>
<td>653</td>
</tr>
<tr>
<td></td>
<td>4.715.316</td>
<td>3.319.762</td>
<td>1.113.167</td>
<td>32.035</td>
<td>32.500</td>
<td>214.145</td>
<td>3.707</td>
<td>0.088</td>
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<tr>
<td>Direzione generale per la regolazione dei contratti pubblici e la vigilanza sulle grandi opere</td>
<td>4.340.714</td>
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<td>2.894.553</td>
<td>48.385</td>
<td>40.902</td>
<td>77.562</td>
<td>10.427</td>
<td>50.4</td>
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<tr>
<td>Direzione generale per le dighe e le infrastrutture idriche</td>
<td>10.804.533</td>
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<td>1.89.299</td>
<td>37.897</td>
<td>433.457</td>
<td>12.390</td>
<td>2.13.610</td>
</tr>
<tr>
<td>Proveditorato interregionale per le opere pubbliche per il Piemonte, la Valle d’Aosta, la Liguria, con sede in Torino e sede coordinata in Genova</td>
<td>4.942.394</td>
<td>3.466.733</td>
<td>304.404</td>
<td>926.794</td>
<td>12.781</td>
<td>221.432</td>
<td>8.908</td>
<td>1.344</td>
</tr>
<tr>
<td>Proveditorato interregionale per le opere pubbliche per il Veneto, il Trentino-Alto Adige ed il Friuli-Venezia Giulia, con sede in Venezia e sedi coordinate in Trento e in Trieste</td>
<td>20.293.304</td>
<td>6.404.532</td>
<td>621.333</td>
<td>1.027.464</td>
<td>47.338</td>
<td>407.600</td>
<td>18.177</td>
<td>11.766.861</td>
</tr>
<tr>
<td>Proveditorato interregionale per le opere pubbliche per la Toscana, le Marche e l’Umbria, con sede in Firenze e sedi coordinate in Perugia e in Ancona</td>
<td>8.057.637</td>
<td>6.174.129</td>
<td>561.187</td>
<td>874.918</td>
<td>23.662</td>
<td>393.758</td>
<td>16.492</td>
<td>13.492</td>
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<tr>
<td>Proveditorato interregionale per le opere pubbliche per il Lazio, l’Abruzzo e la Sardegna, con sede in Roma e sedi coordinate in l’Aquila e in Cagliari</td>
<td>12.549.800</td>
<td>10.599.114</td>
<td>1.003.989</td>
<td>194.560</td>
<td>42.315</td>
<td>674.984</td>
<td>29.493</td>
<td>5.346</td>
</tr>
</tbody>
</table>
### BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI**

Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERzi</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provveditorato interregionale per le opere pubbliche per la Campania, il Molise, la Puglia e la Basilicata, con sede in Napoli e sedi coordinate in Campobasso, in Bari e in Potenza</td>
<td>19.192.454</td>
<td>14.524.077</td>
<td>1363.612</td>
<td>2.360.677</td>
<td>2.973.456</td>
<td>57.314</td>
<td>925.011</td>
<td>40.087</td>
</tr>
<tr>
<td></td>
<td>(75.68%)</td>
<td>(71.94%)</td>
<td>(7.10%)</td>
<td>(11.78%)</td>
<td>(14.82%)</td>
<td>(0.30%)</td>
<td>(4.82%)</td>
<td>(0.21%)</td>
</tr>
<tr>
<td>Provveditorato interregionale per le opere pubbliche per la Sicilia e la Calabria, con sede in Palermo e sede coordinata in Catanzaro</td>
<td>12.570.544</td>
<td>10.509.534</td>
<td>1.015.870</td>
<td>295.107</td>
<td>42.834</td>
<td>668.866</td>
<td>29.854</td>
<td>7.587</td>
</tr>
<tr>
<td></td>
<td>(83.60%)</td>
<td>(80.84%)</td>
<td>(8.08%)</td>
<td>(2.85%)</td>
<td>(3.44%)</td>
<td>(5.32%)</td>
<td>(0.24%)</td>
<td>(0.07%)</td>
</tr>
<tr>
<td>Direzione generale per l'edilizia statale, le politiche abitative, la riqualificazione urbana e gli interventi speciali</td>
<td>7.928.756</td>
<td>6.351.922</td>
<td>1.026.315</td>
<td>27.292</td>
<td>107.549</td>
<td>397.498</td>
<td>12.268</td>
<td>5.912</td>
</tr>
<tr>
<td></td>
<td>(80.11%)</td>
<td>(12.94%)</td>
<td>(0.34%)</td>
<td>(1.36%)</td>
<td>(5.01%)</td>
<td>(0.15%)</td>
<td>(0.07%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale del personale, del bilancio, degli affari generali e della gestione sostenibile del Ministero</td>
<td>25.204.947</td>
<td>15.404.835</td>
<td>8.113.661</td>
<td>389.399</td>
<td>301.823</td>
<td>913.191</td>
<td>257.168</td>
<td>24.855</td>
</tr>
<tr>
<td></td>
<td>(61.12%)</td>
<td>(32.19%)</td>
<td>(0.75%)</td>
<td>(1.20%)</td>
<td>(3.62%)</td>
<td>(1.02%)</td>
<td>(0.10%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(49.22%)</td>
<td>(36.79%)</td>
<td>(7.50%)</td>
<td>(5.40%)</td>
<td>(3.01%)</td>
<td>(1.48%)</td>
<td>(0.78%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale per la motorizzazione, per i servizi ai cittadini ed alle imprese in materia di trasporti e navigazione</td>
<td>19.067.240</td>
<td>7.806.566</td>
<td>3.338.218</td>
<td>56.956</td>
<td>5.632.737</td>
<td>499.917</td>
<td>17.866</td>
<td>17.14978</td>
</tr>
<tr>
<td></td>
<td>(40.94%)</td>
<td>(17.51%)</td>
<td>(8.08%)</td>
<td>(2.94%)</td>
<td>(2.62%)</td>
<td>(0.92%)</td>
<td>(8.99%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale per la vigilanza sulle Autorità di sistema portuale, il trasporto marittimo e per vie d'acqua interne</td>
<td>8.007.885</td>
<td>6.140.717</td>
<td>1.076.000</td>
<td>81.574</td>
<td>18.368</td>
<td>391.848</td>
<td>19.708</td>
<td>114.294</td>
</tr>
<tr>
<td></td>
<td>(76.68%)</td>
<td>(15.44%)</td>
<td>(4.49%)</td>
<td>(2.94%)</td>
<td>(4.80%)</td>
<td>(0.25%)</td>
<td>(1.43%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale per gli aeroporti, il trasporto aereo e i servizi satellitari</td>
<td>2.585.030</td>
<td>1.968.513</td>
<td>301.287</td>
<td>18.154</td>
<td>166.586</td>
<td>122.413</td>
<td>6.061</td>
<td>2.019</td>
</tr>
<tr>
<td></td>
<td>(76.15%)</td>
<td>(11.66%)</td>
<td>(1.97%)</td>
<td>(6.44%)</td>
<td>(4.74%)</td>
<td>(0.23%)</td>
<td>(0.08%)</td>
<td></td>
</tr>
<tr>
<td>Direzione Generale Territoriale del Nord - Ovest</td>
<td>64.038.703</td>
<td>33.054.507</td>
<td>21.802.933</td>
<td>6.822.891</td>
<td>15.085</td>
<td>2.004.841</td>
<td>92.162</td>
<td>109.280</td>
</tr>
<tr>
<td></td>
<td>(51.62%)</td>
<td>(40.50%)</td>
<td>(30.65%)</td>
<td>(10.65%)</td>
<td>(13.13%)</td>
<td>(0.24%)</td>
<td>(0.14%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(52.30%)</td>
<td>(34.28%)</td>
<td>(9.70%)</td>
<td>(9.70%)</td>
<td>(6.24%)</td>
<td>(3.17%)</td>
<td>(0.14%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(53.29%)</td>
<td>(34.13%)</td>
<td>(8.79%)</td>
<td>(8.79%)</td>
<td>(3.24%)</td>
<td>(0.14%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direzione Generale Territoriale del Sud</td>
<td>50.700.596</td>
<td>26.391.943</td>
<td>17.623.806</td>
<td>4.781.844</td>
<td>122.934</td>
<td>1.599.780</td>
<td>74.906</td>
<td>105.793</td>
</tr>
</tbody>
</table>
7.079.787

Consiglio superiore dei lavori pubblici

6.999.257

8.772.508

3.051.557

5.284.336

Direzione generale per lo sviluppo del territorio, la pianificazione ed i progetti
internazionali

Direzione generale per le strade e le autostrade, l'alta sorveglianza sulle
infrastrutture stradali e la vigilanza sui contratti concessori autostradali

Direzione generale per il trasporto e le infrastrutture ferroviarie

Direzione generale per la digitalizzazione, i sistemi informativi e statistici

24.107.657

7.079.787

CONSIGLIO SUPERIORE DEI LAVORI PUBBLICI

DIPARTIMENTO PER LA PROGRAMMAZIONE STRATEGICA, I SISTEMI
INFRASTRUTTURALI, DI TRASPORTO A RETE, INFORMATIVI E STATISTICI

3.791.118

Direzione generale per il trasporto pubblico locale e regionale e la mobilità
pubblica sostenibile

22.445.315

Direzione generale per la sicurezza stradale e l'autotrasporto

2.006.124

7.791.364

Comitato centrale per l'albo nazionale degli autotrasportatori

Direzione generale per le politiche integrate di mobilità sostenibile, la logistica e l’
intermodalità

871.381

TOTALE COSTI

Direzione Generale per le Investigazioni ferroviarie e marittime

Nodi gerarchici/CdC

968.744
(18,33%)

3.698.536
(69,99%)

374.296
(12,27%)

(80,04%)

(9,05%)
2.442.369

793.653
(84,63%)

(28,36%)
7.424.469

1.984.718
(63,63%)

(17,10%)
4.453.475

4.121.411

(74,74%)

(32,09%)

18.018.850

2.271.622

(63,18%)

(32,09%)

4.472.719

2.271.622

(63,18%)

(79,34%)
4.472.719

382.233
(10,08%)

3.007.882

315.388
(15,72%)

(73,70%)

(77,95%)

1.478.432

17.495.277

(18,73%)

(88,60%)

4.204.450

6.902.983

779.870
(10,01%)

128.116
(14,70%)

680.809

(% sul tot. Costi)

(% sul tot. Costi)

(78,13%)

ACQUISTI DI BENI E
SERVIZI

PERSONALE

(in Euro)

(4,70%)

248.362

(0,98%)

29.813

(0,20%)

17.947

(2,23%)

155.794

(1,87%)

451.916

(0,48%)

34.180

(0,48%)

34.180

(0,57%)

21.471

(1,08%)

21.766

(0,11%)

25.747

(0,09%)

7.216

(0,16%)

1.420

(% sul tot. Costi)

GODIMENTO DI
BENI TERZI

(2,18%)

115.242

(1,09%)

33.238

(0,50%)

43.539

(1,53%)

106.828

(1,24%)

298.847

(0,25%)

17.981

(0,25%)

17.981

(4,71%)

178.428

(4,60%)

92.338

(2,03%)

455.786

(0,51%)

39.508

(1,62%)

14.118

(% sul tot. Costi)

ONERI DIVERSI DI
GESTIONE

(4,26%)

225.156

(5,26%)

160.503

(5,29%)

463.794

(3,92%)

274.556

(4,66%)

1.124.010

(3,86%)

273.526

(3,86%)

273.526

(5,11%)

193.734

(4,70%)

94.344

(1,14%)

255.585

(0,63%)

48.867

(5,04%)

43.954

(% sul tot. Costi)

IMPOSTE
DELL' ESERCIZIO

(0,16%)

8.620

(0,17%)

5.104

(0,21%)

18.261

(0,14%)

9.746

(0,17%)

41.731

(0,09%)

6.620

(0,09%)

6.620

(0,19%)

7.370

(0,16%)

3.295

(0,04%)

7.865

(0,11%)

8.553

(0,10%)

893

(% sul tot. Costi)

ONERI
STRAORDINARI

BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(0,37%)

19.675

(0,20%)

6.233

(0,12%)

10.845

(0,20%)

14.139

(0,21%)

50.892

(0,04%)

3.138

(0,04%)

3.138

(0,03%)

561

(0,00%)

604

(0,06%)

4.367

(0,24%)

2.072

(% sul tot. Costi)

AMMORTAMENTI

183


### BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cap. di Porto-Comando Gen. sede centrale</td>
<td>71.6.81.333</td>
<td>47.5.08.152</td>
<td>18.2.25.370</td>
<td>3.898.804</td>
<td>955.560</td>
<td>3.105.225</td>
<td>6.000</td>
<td>1.491.222</td>
</tr>
<tr>
<td>Cap. di Porto-Comando Gen. altre sedi</td>
<td>73.3.143</td>
<td>54.303.580</td>
<td>23.4.101</td>
<td>25.000</td>
<td>31.000</td>
<td>25.071</td>
<td>19.881</td>
<td></td>
</tr>
<tr>
<td>CAPITANERIE DI PORTO - STR. TERRITORIALE</td>
<td>646.132.107</td>
<td>526.053.988</td>
<td>62.6.14.502</td>
<td>1.185.000</td>
<td>1.085.300</td>
<td>34.572.285</td>
<td>40.000</td>
<td>20.581.123</td>
</tr>
<tr>
<td>Capitaneria diporto di Trieste</td>
<td>13.120.579</td>
<td>10.8.02.82</td>
<td>1.242.552</td>
<td>23.51</td>
<td>2.153</td>
<td>709.020</td>
<td>794</td>
<td>3.203.377</td>
</tr>
<tr>
<td>Capitaneria diporto di Venezia</td>
<td>18.001.595</td>
<td>14.9.54.08</td>
<td>1.333.820</td>
<td>29.02</td>
<td>26.587</td>
<td>984.245</td>
<td>980</td>
<td>472.773</td>
</tr>
<tr>
<td>Capitaneria diporto di Genova</td>
<td>18.5.10.659</td>
<td>15.242.511</td>
<td>1.588.431</td>
<td>29.49</td>
<td>27.012</td>
<td>1.002.693</td>
<td>996</td>
<td>6.495.11</td>
</tr>
<tr>
<td>Capitaneria diporto di Imperia</td>
<td>7.5.39.704</td>
<td>6.1.89.83</td>
<td>730.383</td>
<td>13.82</td>
<td>12.660</td>
<td>406.967</td>
<td>467</td>
<td>185.575</td>
</tr>
<tr>
<td>Capitaneria diporto di La spezia</td>
<td>10.185.666</td>
<td>8.3.27.30</td>
<td>939.683</td>
<td>18.80</td>
<td>17.224</td>
<td>547.449</td>
<td>635</td>
<td>280.569</td>
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<tr>
<td>Capitaneria diporto di Savona</td>
<td>8.259.841</td>
<td>6.6.58.672</td>
<td>871.094</td>
<td>16.48</td>
<td>15.099</td>
<td>437.247</td>
<td>556</td>
<td>260.690</td>
</tr>
<tr>
<td>Capitaneria diporto di Livorno</td>
<td>13.742.648</td>
<td>11.0.93.80</td>
<td>1.230.852</td>
<td>23.294</td>
<td>21.334</td>
<td>729.693</td>
<td>786</td>
<td>642.866</td>
</tr>
<tr>
<td>Capitaneria diporto di Viareggio</td>
<td>10.228.827</td>
<td>8.461.212</td>
<td>995.654</td>
<td>18.84</td>
<td>17.258</td>
<td>556.277</td>
<td>636</td>
<td>178.947</td>
</tr>
</tbody>
</table>
## BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA’ SOSTENIBILI

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(In Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO SEI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capitaneria di porto di Marina d’Carrara</td>
<td>6.837.185</td>
<td>5.635.974</td>
<td>696.940</td>
<td>13.19</td>
<td>12.08</td>
<td>3.70</td>
<td>18</td>
<td>44.5</td>
</tr>
<tr>
<td>Capitaneria di porto di Choggia</td>
<td>7.223.075</td>
<td>5.931.103</td>
<td>699.420</td>
<td>13.23</td>
<td>12.12</td>
<td>3.90</td>
<td>0.09</td>
<td>4.7</td>
</tr>
<tr>
<td>Capitaneria di porto di La Maddalena</td>
<td>11.734.222</td>
<td>9.659.525</td>
<td>1.171.401</td>
<td>22.16</td>
<td>20.30</td>
<td>6.34</td>
<td>74</td>
<td>4.7</td>
</tr>
<tr>
<td>Capitaneria di porto di Portoferraio</td>
<td>7.725.798</td>
<td>5.974.404</td>
<td>705.714</td>
<td>13.35</td>
<td>12.23</td>
<td>3.92</td>
<td>4.5</td>
<td>176.37</td>
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<tr>
<td>Capitaneria di porto di Rimini</td>
<td>7.995.490</td>
<td>6.453.777</td>
<td>826.587</td>
<td>15.64</td>
<td>14.32</td>
<td>4.23</td>
<td>5.28</td>
<td>26.0</td>
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<td>Capitaneria di porto di Pesaro</td>
<td>5.965.542</td>
<td>4.815.283</td>
<td>1.104.041</td>
<td>11.55</td>
<td>10.58</td>
<td>3.16</td>
<td>5.30</td>
<td>3.90</td>
</tr>
<tr>
<td>Capitaneria di porto di Roma</td>
<td>15.659.645</td>
<td>12.721.639</td>
<td>1.574.013</td>
<td>29.78</td>
<td>27.28</td>
<td>8.35</td>
<td>1.00</td>
<td>1.06</td>
</tr>
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<td>Capitaneria di porto di Civitavecchia</td>
<td>13.453.494</td>
<td>11.089.613</td>
<td>1.225.193</td>
<td>23.18</td>
<td>21.36</td>
<td>7.28</td>
<td>783</td>
<td>36.4</td>
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<td>Capitaneria di porto di Gaeta</td>
<td>12.161.048</td>
<td>9.769.957</td>
<td>1.244.203</td>
<td>23.54</td>
<td>21.56</td>
<td>6.41</td>
<td>79</td>
<td>45.9</td>
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<td>9.885.520</td>
<td>7.987.427</td>
<td>855.009</td>
<td>16.18</td>
<td>14.82</td>
<td>5.25</td>
<td>5.46</td>
<td>48.6</td>
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<td>Capitaneria di porto di Pescara</td>
<td>12.784.255</td>
<td>10.399.462</td>
<td>1.248.910</td>
<td>23.63</td>
<td>21.64</td>
<td>68.30</td>
<td>7.98</td>
<td>406.499</td>
</tr>
</tbody>
</table>
## BUDGET RIVISTO DELL’ANNO 2022

MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA’ SOSTENIBILI

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO' DI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENI TERZI</th>
<th>ONERI RIVERSABILI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRADALI/NAVILI</th>
<th>AMMORTAMENTI</th>
<th>GODIMENTI DI BENI TERZI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capitan di porto San Benedetto del Tronto</td>
<td>8.621.078</td>
<td>(8.1,26%)</td>
<td>7.005.683</td>
<td>(10,22%)</td>
<td>881.774</td>
<td>(0,19%)</td>
<td>16.638</td>
<td>(0,18%)</td>
<td>15.284</td>
</tr>
<tr>
<td>Capitaneria di porto di Teramo</td>
<td>3.797.854</td>
<td>(8,0,9%)</td>
<td>3.072.302</td>
<td>(10,05%)</td>
<td>381.502</td>
<td>(0,17%)</td>
<td>7.220</td>
<td>(0,17%)</td>
<td>6.613</td>
</tr>
<tr>
<td>Capitaneria di porto di Napoli</td>
<td>24.607.605</td>
<td>(8,1,38%)</td>
<td>20.025.888</td>
<td>(9,01%)</td>
<td>2.217.162</td>
<td>(0,17%)</td>
<td>41.963</td>
<td>(0,17%)</td>
<td>38.433</td>
</tr>
<tr>
<td>Capitaneria di porto-Castellammare di Stabia</td>
<td>7.956.010</td>
<td>(8,1,32%)</td>
<td>6.470.017</td>
<td>(8,83%)</td>
<td>782.017</td>
<td>(0,17%)</td>
<td>14.802</td>
<td>(0,17%)</td>
<td>13.556</td>
</tr>
<tr>
<td>Capitaneria di porto di Torre del Greco</td>
<td>5.014.164</td>
<td>(8,1,97%)</td>
<td>4.110.256</td>
<td>(9,51%)</td>
<td>476.877</td>
<td>(0,17%)</td>
<td>9.025</td>
<td>(0,17%)</td>
<td>8.266</td>
</tr>
<tr>
<td>Capitaneria di porto di Salerno</td>
<td>15.620.952</td>
<td>(8,1,11%)</td>
<td>12.669.840</td>
<td>(10,05%)</td>
<td>1.570.514</td>
<td>(0,17%)</td>
<td>29.723</td>
<td>(0,17%)</td>
<td>27.222</td>
</tr>
<tr>
<td>Capitaneria di porto di Bari</td>
<td>14.432.265</td>
<td>(8,1,54%)</td>
<td>11.696.042</td>
<td>(9,09%)</td>
<td>1.304.416</td>
<td>(0,17%)</td>
<td>24.687</td>
<td>(0,17%)</td>
<td>22.612</td>
</tr>
<tr>
<td>Capitaneria di porto di Brindisi</td>
<td>8.566.707</td>
<td>(8,1,59%)</td>
<td>6.989.203</td>
<td>(9,53%)</td>
<td>816.096</td>
<td>(0,17%)</td>
<td>15.445</td>
<td>(0,17%)</td>
<td>14.145</td>
</tr>
<tr>
<td>Capitaneria di porto di Barletta</td>
<td>6.241.001</td>
<td>(8,1,26%)</td>
<td>5.071.529</td>
<td>(9,88%)</td>
<td>616.761</td>
<td>(0,17%)</td>
<td>11.672</td>
<td>(0,17%)</td>
<td>10.690</td>
</tr>
<tr>
<td>Capitaneria di porto di Gallipoli</td>
<td>12.791.854</td>
<td>(8,1,63%)</td>
<td>10.441.793</td>
<td>(9,59%)</td>
<td>1.227.164</td>
<td>(0,17%)</td>
<td>23.124</td>
<td>(0,17%)</td>
<td>21.172</td>
</tr>
<tr>
<td>Capitaneria di porto di Manfredonia</td>
<td>8.035.048</td>
<td>(8,0,88%)</td>
<td>6.498.890</td>
<td>(9,97%)</td>
<td>801.154</td>
<td>(0,17%)</td>
<td>15.162</td>
<td>(0,17%)</td>
<td>13.886</td>
</tr>
<tr>
<td>Capitaneria di porto di Molfetta</td>
<td>6.216.322</td>
<td>(8,1,78%)</td>
<td>5.083.718</td>
<td>(9,82%)</td>
<td>610.403</td>
<td>(0,17%)</td>
<td>11.552</td>
<td>(0,17%)</td>
<td>10.580</td>
</tr>
</tbody>
</table>
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Area di gestione/LOA</th>
<th>GODI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>ONERI DI ESERCIZIO</th>
<th>AMMORTEXTENZ</th>
<th>TOTALE COSTI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(in €)</td>
<td>(in €)</td>
<td>(in €)</td>
<td>(in €)</td>
<td>(in €)</td>
<td>(in €)</td>
</tr>
<tr>
<td>Capitaneria di porto di Taranto</td>
<td>1.133.732</td>
<td>24.59</td>
<td>90.301.476</td>
<td>10,43%</td>
<td>0,01%</td>
<td>1.133.732</td>
</tr>
<tr>
<td>Capitaneria di porto di Monfalcone</td>
<td>8.370.332</td>
<td>20,67</td>
<td>1.080.922</td>
<td>10,43%</td>
<td>0,01%</td>
<td>8.370.332</td>
</tr>
<tr>
<td>Capitaneria di porto di Porto Torres</td>
<td>3.381.248</td>
<td>17,28</td>
<td>15.046.024</td>
<td>9,08%</td>
<td>0,01%</td>
<td>3.381.248</td>
</tr>
<tr>
<td>Capitaneria di porto di Olbia</td>
<td>2.725.704</td>
<td>23,93</td>
<td>24.650.024</td>
<td>13,36%</td>
<td>0,01%</td>
<td>2.725.704</td>
</tr>
<tr>
<td>Capitaneria di porto di Cagliari</td>
<td>1.107.996</td>
<td>47,39</td>
<td>194.102.348</td>
<td>24,72%</td>
<td>0,01%</td>
<td>1.107.996</td>
</tr>
<tr>
<td>Capitaneria di porto di Crotone</td>
<td>10.395.704</td>
<td>64,91</td>
<td>563.102.348</td>
<td>24,72%</td>
<td>0,01%</td>
<td>10.395.704</td>
</tr>
<tr>
<td>Capitaneria di porto di Gioia tauro</td>
<td>915.306</td>
<td>287,196</td>
<td>47.390.024</td>
<td>13,36%</td>
<td>0,01%</td>
<td>915.306</td>
</tr>
<tr>
<td>Capitaneria di porto di Reggio Calabria</td>
<td>1.147.306</td>
<td>46,39</td>
<td>559.102.348</td>
<td>24,72%</td>
<td>0,01%</td>
<td>1.147.306</td>
</tr>
<tr>
<td>Capitaneria di porto di Messina</td>
<td>572.761</td>
<td>189,992</td>
<td>64.930.024</td>
<td>13,36%</td>
<td>0,01%</td>
<td>572.761</td>
</tr>
<tr>
<td>Godimenti di beni terzi</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nodi gerarchici/CdC</td>
<td>21,450</td>
<td>19,645</td>
<td>677.793</td>
<td>12,48%</td>
<td>0,01%</td>
<td>21,450</td>
</tr>
<tr>
<td>Acquisti di beni e servizi</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gestione oneri diversi di governo</td>
<td>51,585</td>
<td>47.245</td>
<td>1.268.380</td>
<td>12,48%</td>
<td>0,01%</td>
<td>51,585</td>
</tr>
<tr>
<td>Personale oneri straordinari</td>
<td>14.700</td>
<td>13.463</td>
<td>446.314</td>
<td>12,48%</td>
<td>0,01%</td>
<td>14.700</td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totale costi</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/GdC</th>
<th>TOTALE CO 26</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DI DIVERSI DI GESTIONE</th>
<th>ONERE STRADALI/RADR</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capitaneria di porto di Pozzallo</td>
<td>8.118.275</td>
<td>6.566.676</td>
<td>837.524</td>
<td>15.850</td>
<td>14.517</td>
<td>431.323</td>
<td>5.35</td>
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</tbody>
</table>
### BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODOIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td><strong>1.193.779.062</strong></td>
<td><strong>837.748.896</strong></td>
<td><strong>220.399.161</strong></td>
<td><strong>29.803.239</strong></td>
<td><strong>14.356.043</strong></td>
<td><strong>54.047.050</strong></td>
<td><strong>956.211</strong></td>
<td><strong>36.468.462</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(80,67%)</td>
<td>(9,80%)</td>
<td>(0,19%)</td>
<td>(0,17%)</td>
<td>(5,30%)</td>
<td>(0,01%)</td>
<td>(3,87%)</td>
</tr>
<tr>
<td>(81,64%)</td>
<td>(9,09%)</td>
<td>(0,17%)</td>
<td>(0,16%)</td>
<td>(5,37%)</td>
<td>(0,01%)</td>
<td>(3,57%)</td>
</tr>
<tr>
<td>(79,60%)</td>
<td>(9,09%)</td>
<td>(0,17%)</td>
<td>(0,16%)</td>
<td>(5,23%)</td>
<td>(0,01%)</td>
<td>(5,75%)</td>
</tr>
<tr>
<td>(83,74%)</td>
<td>(9,41%)</td>
<td>(0,18%)</td>
<td>(0,16%)</td>
<td>(5,51%)</td>
<td>(0,01%)</td>
<td>(0,99%)</td>
</tr>
<tr>
<td>(84,06%)</td>
<td>(8,36%)</td>
<td>(0,16%)</td>
<td>(0,14%)</td>
<td>(5,53%)</td>
<td>(0,01%)</td>
<td>(1,74%)</td>
</tr>
</tbody>
</table>
## Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa

### BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI**

### Costo delle retribuzioni del lavoro

<table>
<thead>
<tr>
<th>Nome del Nod</th>
<th>Anni</th>
<th>Persona</th>
<th>Costo del lavoro ordinario</th>
<th>Costo del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>209</td>
<td>1,28</td>
<td>13.220.006</td>
<td>5.092</td>
<td>13.225.098</td>
<td>0,04</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LE OPERE PUBBLICHE, LE POLITICHE ABITATIVE E URBANE, LE INFRASTRUTTURE IDRICHE E LE RISORSE UMANE E STRUMENTALI</td>
<td>1.902</td>
<td>11,81</td>
<td>82.635.616</td>
<td>1.244.048</td>
<td>83.879.664</td>
<td>1,48</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LA MOBILITA' SOSTENIBILE</td>
<td>3.120</td>
<td>19,18</td>
<td>129.010.378</td>
<td>1.505.758</td>
<td>130.516.136</td>
<td>2,15</td>
</tr>
<tr>
<td>CONSIGLIO SUPERIORE DEI LAVORI PUBBLICI</td>
<td>351</td>
<td>4,70</td>
<td>46.443.805</td>
<td>830.338</td>
<td>47.274.143</td>
<td>0,78</td>
</tr>
<tr>
<td>GESTIONE DEI CONFERIMENTI</td>
<td>60,52</td>
<td>9,848</td>
<td>513.412.290</td>
<td>8.386.259</td>
<td>521.818.549</td>
<td>1,61</td>
</tr>
<tr>
<td>CAPITANERIE DI PORTO - COMANDO GENERALE</td>
<td>7.65</td>
<td>1,76</td>
<td>46.443.805</td>
<td>830.338</td>
<td>47.274.143</td>
<td>0,78</td>
</tr>
<tr>
<td>CAPITANERIE DI PORTO - STR. TERRITORIALE</td>
<td>102.271</td>
<td>1,50</td>
<td>805.700.101</td>
<td>12.287.095</td>
<td>817.987.196</td>
<td>1,50</td>
</tr>
</tbody>
</table>

**(*) AL LORDO DEGLI ONERI SOCIALI**

[(in Euro)]
BUDGET RIVISTO DELL'ANNO 2022  
MINISTERO DELLE INFRASTRUTTURE E DELLA MOBILITA' SOSTENIBILI  
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LE OPERE PUBBLICHE, LE RISORSE UMANE E STRUMENTALI</td>
<td>1.922</td>
<td>82.635.616</td>
<td>42.997</td>
</tr>
<tr>
<td>DIPARTIMENTO PER I TRASPORTI E LA NAVIGAZIONE</td>
<td>3.120</td>
<td>129.010.378</td>
<td>41.351</td>
</tr>
<tr>
<td>CONSIGLIO SUPERIORE DEI LAVORI PUBBLICI</td>
<td>56</td>
<td>4.161.142</td>
<td>74.306</td>
</tr>
<tr>
<td>DIPARTIMENTO PER LA PROGRAMMAZIONE, LE INFRASTRUTTURE A RETE E I SISTEMI INFORMATIVI</td>
<td>351</td>
<td>16.796.343</td>
<td>47.839</td>
</tr>
<tr>
<td>CAPITANERIE DI PORTO - COMANDO GENERALE</td>
<td>765</td>
<td>46.443.885</td>
<td>60.696</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELL’UNIVERSITA’ E DELLA RICERCA
## Missione/Programmi

### Analisi dei costi per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missione</th>
<th>Ricerca e Innovazione</th>
<th>Istruzione universitaria e formazione post-universitaria</th>
<th>Servizi istituzionali e generali delle amministrazioni pubbliche</th>
<th>Totale Generale (*)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.594.317</td>
<td>3.259.104.568</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td>3.259.104.568</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td>7.594.317</td>
<td>3.259.104.568</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### TOTALE COSTI (in Euro)

<table>
<thead>
<tr>
<th>Missione</th>
<th>Ricerca e Innovazione</th>
<th>Istruzione universitaria e formazione post-universitaria</th>
<th>Servizi istituzionali e generali delle amministrazioni pubbliche</th>
<th>Totale Generale (*)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.594.317</td>
<td>3.259.104.568</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### BUDGET RIVISTO DELL'ANNO 2022

<table>
<thead>
<tr>
<th>Ministro dell'Università e della Ricerca</th>
</tr>
</thead>
<tbody>
<tr>
<td>195.000.000</td>
</tr>
</tbody>
</table>
## Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

### (in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Costi propri</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
<th>Costi propri</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
<td>g = a - d</td>
<td>h = b - e</td>
<td>i = c - f</td>
<td>= (c - f) / f</td>
</tr>
<tr>
<td>Diritto allo studio e sviluppo della formazione superiore</td>
<td>6.082.571</td>
<td>411.003.119</td>
<td>417.085.690</td>
<td>6.184.922</td>
<td>411.003.119</td>
<td>417.188.041</td>
<td>(102.351)</td>
<td>(102.351)</td>
<td>(0,02)</td>
<td></td>
</tr>
<tr>
<td>Istituzione dell’Alta Formazione Artistica, Musica e Coreutica</td>
<td>439.551.031</td>
<td>7.883.000</td>
<td>447.434.031</td>
<td>439.533.390</td>
<td>7.883.000</td>
<td>447.416.390</td>
<td>17.641</td>
<td>17.641</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>3.494.761</td>
<td>14.012.000</td>
<td>17.506.761</td>
<td>3.494.761</td>
<td>14.012.000</td>
<td>17.506.761</td>
<td>933.710</td>
<td>933.710</td>
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<tr>
<td><strong>TOTALE GENERALE</strong></td>
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<td><strong>13.026.900.725</strong></td>
<td><strong>13.496.902.741</strong></td>
<td><strong>465.761.266</strong></td>
<td><strong>12.983.635.120</strong></td>
<td><strong>13.449.396.386</strong></td>
<td><strong>4.240.750</strong></td>
<td><strong>43.265.605</strong></td>
<td><strong>47.506.355</strong></td>
<td><strong>0,35</strong></td>
</tr>
</tbody>
</table>
### Riepilogo dei costi per natura

**Riepilogo dei costi per natura**

(in Euro)

#### Budget Rivisto 2022

<table>
<thead>
<tr>
<th>Piano dei Conti</th>
<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
<td>414.328.590</td>
<td>88,15</td>
<td>3,07</td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>319.410.650</td>
<td>67,96</td>
<td>2,37</td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>94.516.305</td>
<td>20,11</td>
<td>0,70</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>401.635</td>
<td>0,09</td>
<td>0,00</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>21.637.072</td>
<td>4,60</td>
<td>0,16</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>2.177.532</td>
<td>0,46</td>
<td>0,02</td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
<td>1.529.289</td>
<td>0,33</td>
<td>0,01</td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td>27.149.053</td>
<td>5,78</td>
<td>0,20</td>
</tr>
<tr>
<td>Oneri straordinari</td>
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**Budget Rivisto 2022**

**Ministero dell'Università e della Ricerca**

**Piano dei Conti**

**Budget Rivisto DELL'ANNO 2022**
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

### Piano dei conti

<table>
<thead>
<tr>
<th></th>
<th>Budget Rivisto 2022 (A)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
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<tbody>
<tr>
<td>Personale</td>
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<td>410.342.624</td>
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<td>(1,67)</td>
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<th>Budget a LB 2022 (B)</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Variazione % (A - B)/B</th>
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<td>410.342.624</td>
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<td>Costi diversi del personale</td>
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<td>2.163.072</td>
<td>0,72</td>
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<td>Oneri diversi di gestione</td>
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<td>Oneri straordinari</td>
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<td>Totale Costi Propri</td>
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### BUDGET RIVISTO DELL’ANNO 2022
**MINISTERO DELL’UNIVERSITA’ E DELLA RICERCA**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERzi</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPONI STRAORDINARI</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
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<td>3.005.790</td>
<td>654.223</td>
<td>226.831</td>
<td>123.782</td>
<td>194.349</td>
<td>4.443</td>
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<td></td>
<td>(71,41%)</td>
<td>(71,41%)</td>
<td>(15,54%)</td>
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<td>(68,64%)</td>
<td>(68,64%)</td>
<td>(17,46%)</td>
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<td>(3,30%)</td>
<td>(4,43%)</td>
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<td>231.086</td>
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<td>(9,01%)</td>
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<td>231.086</td>
<td>15.553</td>
<td>155.156</td>
<td>240</td>
<td>(0,05%)</td>
</tr>
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<td>(78,49%)</td>
<td>(78,49%)</td>
<td>(8,19%)</td>
<td>(7,66%)</td>
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<td>(5,14%)</td>
<td>(0,05%)</td>
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<td>(70,03%)</td>
<td>(9,68%)</td>
<td>(5,08%)</td>
<td>(1,06%)</td>
<td>(5,15%)</td>
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<td>(77,99%)</td>
<td>(6,58%)</td>
<td>(10,07%)</td>
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<td>(5,13%)</td>
<td>(0,03%)</td>
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<td>(90,36%)</td>
<td>(3,28%)</td>
<td>(0,14%)</td>
<td>(0,04%)</td>
<td>(5,92%)</td>
<td>(0,04%)</td>
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<td></td>
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<td>(79,22%)</td>
<td>(79,22%)</td>
<td>(8,43%)</td>
<td>(5,95%)</td>
<td>(1,31%)</td>
<td>(4,68%)</td>
<td>(0,21%)</td>
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<td><strong>ISTITUTI DI ALTA CULTURA</strong></td>
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<td>(90,45%)</td>
<td>(3,24%)</td>
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<td>(5,93%)</td>
<td>(0,03%)</td>
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<tr>
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<td>(30,20%)</td>
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<td>(1,85%)</td>
<td>(1,90%)</td>
<td>(49,92%)</td>
<td>(0,07%)</td>
</tr>
<tr>
<td></td>
<td>6.082.571</td>
<td>1.836.663</td>
<td>743.430</td>
<td>269.797</td>
<td>112.776</td>
<td>115.720</td>
<td>3.000.000</td>
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<tr>
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<td>4.007.250</td>
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<td>82.617</td>
<td>190.910</td>
<td>9.378</td>
<td>(0,12%)</td>
</tr>
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<td>(39,25%)</td>
<td>(39,25%)</td>
<td>(52,77%)</td>
<td>(4,26%)</td>
<td>(1,09%)</td>
<td>(2,51%)</td>
<td>(0,12%)</td>
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BUDGET RIVISTO DELL’ANNO 2022  
MINISTERO DELL’UNIVERSITÀ E DELLA RICERCA  
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DEL 1° ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
<td></td>
<td>7.594.317</td>
<td>2.980.409</td>
<td>4.007.250</td>
<td>323.754</td>
<td>82.617</td>
<td>190.910</td>
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<td>(52,77%)</td>
<td>(4,26%)</td>
<td>(1,09%)</td>
<td>(2,51%)</td>
<td>(0,12%)</td>
<td>39,25%</td>
<td>(27,58%)</td>
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<td>% Costo del lavoro straordinario</td>
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<td>--------------------------------------------------------------------------------</td>
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<td>DIREZIONE GENERALE DEL PERSONALE, DEL BILANCIO E DEI SERVIZI STRUMENTALI</td>
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(*) AL LORDO DEGLI ONERI SOCIALI
**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DELL'UNIVERSITA' E DELLA RICERCA**

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
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(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELLA DIFESA
### Analisi dei costi per Missione e Programma

#### (in Euro)

<table>
<thead>
<tr>
<th>Missione/Programmi</th>
<th>Difesa e sicurezza del territorio</th>
<th>Sviluppo sostenibile e tutela del territorio e dell’ambiente</th>
<th>Indirizzo politico</th>
<th>Servizi istituzionali e generali delle amministrazioni pubbliche</th>
<th>TOTALE GENERALI (*)</th>
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<tr>
<td>TOTALE CONTRIBUTI (F)</td>
<td>6.412.407.244</td>
<td>5.368.187.166</td>
<td>2.504.362.654</td>
<td>481.543.256</td>
<td>18.793.305.955</td>
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<td>18.793.305.955</td>
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<td>100,00</td>
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#### DETTAGLIO NATURALITÀ AL NETTO DI ONERI FINANZIARI

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<th>% sul totale generale</th>
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<td><strong>18.793.305.955</strong></td>
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#### AL NETTO DI ONERI FINANZIARI

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<th>Missione/Programmi</th>
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<th>% sul totale generale</th>
<th>% sul totale costi propri</th>
<th>% sul totale contributi</th>
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<td>32,75</td>
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<tr>
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<td>12,79</td>
<td>27,42</td>
<td>95,98</td>
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<tr>
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<td>0,62</td>
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<tr>
<td><strong>TOTALE GENERALI (*)</strong></td>
<td><strong>18.793.305.955</strong></td>
<td><strong>18.793.305.955</strong></td>
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<td>Budget a Legge di Bilancio 2022</td>
<td>Differenza costi propri</td>
<td>Differenza contributi concessi</td>
<td>Differenza costi totali</td>
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<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
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<td>6.412.407.244</td>
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<td>369.288.392</td>
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<td>369.315.869</td>
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<td>10.651.534</td>
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**BUDGET RIVISTO DELL’ANNO 2022**  
**MINISTERO DELLA DIFESA**  
Riepilogo dei costi per natura  
(in Euro)

<table>
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<tr>
<th>Piano dei Conti</th>
<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
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<td>Budget a LDB 2022 (C)</td>
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Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA DIFESA
Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Matrice di competenza (in Euro)</th>
<th>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</th>
<th>BILANCIO E AFFARI FINANZIARI</th>
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<td>GODISORI DI BENEFICI</td>
<td>SAGGIUSARI DI BENEFICI</td>
<td>GODISORI DI BENEFICI</td>
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<td>Totale conti</td>
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<td>Ordinamento Civile</td>
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**BUDGET RIVISTO DELL’ANNO 2022**

**MINISTERO DELLA DIFESA**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

<table>
<thead>
<tr>
<th>Struttura organizzativa</th>
<th>Voce di costo</th>
<th>2022 (in Euro)</th>
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<td>1.269.085</td>
<td>19.002.772</td>
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<td>459.847</td>
<td>12.760.341</td>
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<tr>
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<td>881.442</td>
<td>14.012.499</td>
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<tr>
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<td>14.912.187</td>
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BUDGET RIVISTO DELL’ANNO 2022
MINISTERO DELLA DIFESA
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI (RI)</th>
<th>AMmortamenti</th>
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<tr>
<td>Commissariato e servizi generali - Struttura centrale</td>
<td>13.065.258</td>
<td>10.347.007</td>
<td>1.538.541</td>
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<td>240.725</td>
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<td>ESERCITO ITALIANO</td>
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<td>4.490.034.44</td>
<td>469.699.684</td>
<td>1.604.064</td>
<td>20.962.419</td>
<td>281.123.352</td>
<td>370.000</td>
<td>104.194.199</td>
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<td>Esercito Italiano - Strutture per la Formazione e Specializzazione</td>
<td>521.357.437</td>
<td>446.537.23</td>
<td>39.218.979</td>
<td>33.300</td>
<td>2.287.598</td>
<td>28.344.318</td>
<td>76.157</td>
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<td>Esercito Italiano - Strutture Operative</td>
<td>3.677.517.779</td>
<td>3.068.244.73</td>
<td>318.982.952</td>
<td>5.09.81</td>
<td>13.842.787</td>
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<td>2.504.280.760</td>
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<td>2.390.367</td>
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<td>ONERI DIVERSI DI GESTIONE</td>
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<td>ONERI STRAIORINARI (I.V.)</td>
<td>AMMORTAMENTI</td>
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<tr>
<td>Marina Militare - Strutture per il Sostegno Logistico</td>
<td>845.917.244</td>
<td>671.022.333</td>
<td>81.305.064</td>
<td>708.544</td>
<td>4.353.366</td>
<td>42.620.309</td>
<td>41.832</td>
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<td>Aeronautica Militare - Struttura centrale di vertice</td>
<td>147.145.564</td>
<td>116.850.510</td>
<td>23.123.540</td>
<td>57.024</td>
<td>570.105</td>
<td>6.872.619</td>
<td>184.764</td>
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<tr>
<td>Aeronautica Militare - Strutture per la Formazione e Specializzazione</td>
<td>441.398.292</td>
<td>355.500.377</td>
<td>56.826.68</td>
<td>147.864</td>
<td>17.200</td>
<td>21.847.771</td>
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<td>Aeronautica Militare - Strutture Operative</td>
<td>1.681.278.010</td>
<td>1.076.340.342</td>
<td>463.220.530</td>
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<td>70.735.873</td>
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<tr>
<td>Aeronautica Militare - Strutture per il Sostegno Logistico</td>
<td>1.043.275.796</td>
<td>753.277.084</td>
<td>205.113.839</td>
<td>2.248.754</td>
<td>9.179.320</td>
<td>48.248.615</td>
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<td>ARMA DEI CARABINIERI</td>
<td>6.781.695.634</td>
<td>5.548.938.82</td>
<td>556.048.171</td>
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<td>22.403.159</td>
<td>362.835.165</td>
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<td>Arma dei Carabinieri - Struttura Periferica - TERRITORIALE (Comando Interregionale “PASTRENGO” e Comandi Legione dipendenti)</td>
<td>1.053.845.465</td>
<td>874.247.747</td>
<td>95.779.039</td>
<td>39.640.82</td>
<td>3.84.799</td>
<td>55.450.003</td>
<td>127.619</td>
<td>11.162.434</td>
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<td>Arma dei Carabinieri - Struttura Periferica - TERRITORIALE (Comando Interregionale “V.VENETO” e Comandi Legione dipendenti)</td>
<td>900.126.742</td>
<td>728.979.345</td>
<td>84.179.665</td>
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<td>47.689.376</td>
<td>112.403</td>
<td>9.386.173</td>
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## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

### BUDGET RIVISTO DELL’ANNO 2022

**MINISTERO DELLA DIFESA**

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODOIMENTO DI BENI TERRITORIALI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRADONARI</th>
<th>AMMORTAMENTI</th>
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<tr>
<td>Arma dei Carabinieri - Struttura Periferica - TERRITORIALE (Comando Interregionale “PODGORA” e Comandi Legione dipendenti)</td>
<td>1.441.204.429</td>
<td>1.163.000.502 (80,70%)</td>
<td>127.830.514 (8,87%)</td>
<td>53.314.203 (3,70%)</td>
<td>5.267.305 (0,37%)</td>
<td>76.095.132 (5,28%)</td>
<td>170.274 (0,18%)</td>
<td>15.526.499 (1,08%)</td>
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<tr>
<td>Arma dei Carabinieri - Struttura Periferica - TERRITORIALE (Comando Interregionale “OGADEN” e Comandi Legione dipendenti)</td>
<td>1.199.219.645</td>
<td>974.655.726 (81,27%)</td>
<td>102.088.154 (8,51%)</td>
<td>42.532.904 (3,55%)</td>
<td>4.202.862 (0,35%)</td>
<td>63.796.938 (5,32%)</td>
<td>135.864 (0,01%)</td>
<td>11.807.197 (0,98%)</td>
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<tr>
<td>Arma dei Carabinieri - Struttura Periferica - TERRITORIALE (Comando Interregionale “CULQUALBER” e Comandi Legione dipendenti)</td>
<td>889.666.294</td>
<td>720.642.275 (81,00%)</td>
<td>77.441.566 (9,07%)</td>
<td>32.661.194 (3,63%)</td>
<td>3.188.336 (0,36%)</td>
<td>47.104.856 (5,29%)</td>
<td>103.068 (0,01%)</td>
<td>8.919.999 (1,00%)</td>
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<td>Arma dei Carabinieri - Comando unità per la tutela forestale, ambientale e agroalimentare</td>
<td>371.022.656</td>
<td>322.878.488 (87,02%)</td>
<td>19.655.724 (5,30%)</td>
<td>3.210.782 (0,87%)</td>
<td>1.612.015 (0,43%)</td>
<td>20.888.298 (5,63%)</td>
<td>400.000 (0,11%)</td>
<td>2.377.340 (0,64%)</td>
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<td>STATO MAGGIORE DELLA DIFESA</td>
<td>733.494.077</td>
<td>554.726.228 (75,63%)</td>
<td>130.489.341 (17,79%)</td>
<td>11.599.938 (1,58%)</td>
<td>1.389.600 (0,19%)</td>
<td>33.157.021 (4,52%)</td>
<td>20.000 (0,00%)</td>
<td>2.075.949 (0,28%)</td>
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<td>Stato Maggiore della Difesa - Struttura Centrale</td>
<td>297.074.780</td>
<td>196.443.269 (66,13%)</td>
<td>82.328.162 (27,71%)</td>
<td>3.321.500 (1,12%)</td>
<td>167.000 (0,66%)</td>
<td>12.724.936 (4,28%)</td>
<td>20.000 (0,01%)</td>
<td>2.069.191 (0,70%)</td>
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<tr>
<td>Stato Maggiore della Difesa - Struttura Periferica</td>
<td>436.419.297</td>
<td>358.318.958 (82,10%)</td>
<td>48.161.180 (11,04%)</td>
<td>8.278.438 (1,90%)</td>
<td>1.222.600 (0,28%)</td>
<td>20.432.091 (4,68%)</td>
<td>6.030 (0,00%)</td>
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<td><strong>TOTALE GENERALE</strong></td>
<td>19.204.880.199</td>
<td>15.180.973.539 (79,05%)</td>
<td>2.340.085.698 (12,18%)</td>
<td>237.889.902 (1,24%)</td>
<td>66.093.849 (0,34%)</td>
<td>963.284.675 (5,02%)</td>
<td>33.937.273 (0,18%)</td>
<td>382.615.263 (1,99%)</td>
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**Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa**

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
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<td>329</td>
<td>0,12</td>
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<td>1.300.806</td>
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<td>BILANCIO E AFFARI FINANZIARI</td>
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<td>1.772.088</td>
<td>52.840.139</td>
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<td>SEGRETARIATO GENERALE</td>
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<td>273.810.127</td>
<td>10.100.563</td>
<td>283.910.691</td>
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<td>ESERCITO ITALIANO</td>
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<td>4.166.043.431</td>
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<td>MARINA MILITARE</td>
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<td>12,57</td>
<td>1.716.077.789</td>
<td>41.488.508</td>
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<td><strong>556.231.747</strong></td>
<td><strong>14.604.177.490</strong></td>
<td><strong>3,81</strong></td>
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(*) AL LORDO DEGLI ONERI SOCIALI
### Budget Rivisto dell'Anno 2022

#### Ministero della Difesa

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

(in Euro)

<table>
<thead>
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<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
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<tr>
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<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
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<td>66.562</td>
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(*) al lordo degli oneri sociali
MINISTERO DELLE POLITICHE AGRICOLE
ALIMENTARI E FORESTALI
## Analisi dei costi per Missione e Programma

### (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>Anni Persona (A)</th>
<th>% sul totale generale Anni Persona (B= A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G= F/tot.F)</th>
<th>% sul totale generale Costi (H= F+I)</th>
<th>% sul totale generale costi (L= I/tot.l)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale costi (K= I/tot.I)</th>
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<td>1.803.657.666</td>
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<td>1,81</td>
<td>636.772.864</td>
<td>36,82</td>
<td>98,19</td>
<td>648.527.321</td>
<td>34,74</td>
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<td>58.802.420</td>
<td>42,80</td>
<td>100,00</td>
<td>1.051.567.893</td>
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<td>95,92</td>
<td>1.096.327.925</td>
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<td>32,58</td>
<td>4,08</td>
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<td>60,81</td>
<td>95,92</td>
<td>1.096.327.925</td>
<td>58,73</td>
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<td>13,63</td>
<td>79,97</td>
<td>4.693.323</td>
<td>0,27</td>
<td>20,03</td>
<td>23.426.778</td>
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<td>92,76</td>
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<td>7,24</td>
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<td>3.342.742</td>
<td>2,43</td>
<td>8,42</td>
<td>36.368.386</td>
<td>2,10</td>
<td>91,58</td>
<td>39.711.128</td>
<td>2,13</td>
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<td>3,02</td>
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<td>2,43</td>
<td>8,42</td>
<td>36.368.386</td>
<td>2,10</td>
<td>91,58</td>
<td>39.711.128</td>
<td>2,13</td>
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</table>

| TOTALE GENERALE (*) | 1.385 | 100,00 | 137.393.106 | 100,00 | 7,36 | 1.729.402.466 | 100,00 | 92,64 | 1.866.795.572 | 100,00 |

(*) AL NETTO DI ONERI FINANZIARI
## BUDGET RIVISTO DELL'ANNO 2022

MINISTERO DELLE POLITICHE AGRICOLE ALIMENTARI E FORESTALI

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

(in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>Costi propri Budget Rivisto 2022</th>
<th>Costi propri Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Costi propri Contributi Concessi</th>
<th>Differenza contributi concessi</th>
<th>Costi propri Totali</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
<th>Differenza costi totali</th>
<th>Differenza contributi concessi</th>
<th>Costi propri % contributi</th>
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<tr>
<td>Vigilanza, prevenzione e repressione frodi nel settore agricolo, agroalimentare, agroindustriale e forestale</td>
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<td>135.418.757</td>
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<td>% sul totale generale</td>
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<td>0,00</td>
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TOTALE GENERALE 1.866.795.572 100,00
# BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLE POLITICHE AGRICOLE ALIMENTARI E FORESTALI

Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

(in Euro)

<table>
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<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/B</th>
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<tbody>
<tr>
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<td>(56,15)</td>
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<td>3.482.272</td>
<td>3.774.535</td>
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<td>(5,51)</td>
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<td>450.065</td>
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<td>(37,35)</td>
<td>(729.362)</td>
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**TOTALE GENERALE**

**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)**

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRADALI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
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<td></td>
<td>(78.77%)</td>
<td>(11.50%)</td>
<td>(0.53%)</td>
<td>(0.67%)</td>
<td>(5.10%)</td>
<td>(3.43%)</td>
<td>(78.77%)</td>
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<td>997.655</td>
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<td>52.305</td>
<td>378.007</td>
<td>315.274</td>
<td>(4.12%)</td>
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<td></td>
<td>(76.54%)</td>
<td>(13.05%)</td>
<td>(0.65%)</td>
<td>(0.68%)</td>
<td>(4.95%)</td>
<td>(4.12%)</td>
<td>(76.54%)</td>
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<tr>
<td></td>
<td>476.887</td>
<td>382.206</td>
<td>43.318</td>
<td>2.231</td>
<td>2.438</td>
<td>24.605</td>
<td>22.089</td>
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<tr>
<td></td>
<td>(80.15%)</td>
<td>(9.08%)</td>
<td>(0.47%)</td>
<td>(0.51%)</td>
<td>(5.16%)</td>
<td>(4.63%)</td>
<td>(80.15%)</td>
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<tr>
<td></td>
<td>1.725.942</td>
<td>1.523.113</td>
<td>91.70</td>
<td>11.582</td>
<td>99.089</td>
<td>4.7</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>(88.25%)</td>
<td>(5.31%)</td>
<td>(0.00%)</td>
<td>(0.67%)</td>
<td>(5.74%)</td>
<td>(0.03%)</td>
<td>(88.25%)</td>
<td></td>
</tr>
<tr>
<td>DIPARTIMENTO DELLE POLITICHE EUROPEE E INTERNAZIONALI E DELLO SVILUPPO RURALE</td>
<td>15.097.199</td>
<td>11.404.279</td>
<td>2.097.95</td>
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<td>113.947</td>
<td>713.286</td>
<td>684.618</td>
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<tr>
<td></td>
<td>(75.54%)</td>
<td>(13.90%)</td>
<td>(0.55%)</td>
<td>(0.75%)</td>
<td>(4.72%)</td>
<td>(4.53%)</td>
<td>(75.54%)</td>
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<tr>
<td></td>
<td>5.740.412</td>
<td>4.284.69</td>
<td>820.56</td>
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<td>257.065</td>
<td>295.941</td>
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<tr>
<td></td>
<td>(74.64%)</td>
<td>(14.29%)</td>
<td>(0.69%)</td>
<td>(0.74%)</td>
<td>(4.48%)</td>
<td>(5.16%)</td>
<td>(74.64%)</td>
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</tr>
<tr>
<td></td>
<td>6.014.046</td>
<td>4.524.33</td>
<td>847.00</td>
<td>4.212</td>
<td>43.893</td>
<td>280.577</td>
<td>267.067</td>
<td></td>
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<tr>
<td></td>
<td>(75.23%)</td>
<td>(14.08%)</td>
<td>(0.70%)</td>
<td>(0.72%)</td>
<td>(4.28%)</td>
<td>(4.44%)</td>
<td>(75.23%)</td>
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</tr>
<tr>
<td></td>
<td>3.342.742</td>
<td>2.595.22</td>
<td>430.38</td>
<td>1.196</td>
<td>27.688</td>
<td>166.644</td>
<td>121.610</td>
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<tr>
<td></td>
<td>(77.64%)</td>
<td>(12.88%)</td>
<td>(0.04%)</td>
<td>(0.83%)</td>
<td>(4.99%)</td>
<td>(3.64%)</td>
<td>(77.64%)</td>
<td></td>
</tr>
<tr>
<td>DIPARTIMENTO DELLE POLITICHE COMPETITIVE DELLA QUALITA’ AGROALIMENTARE, DELLA PESCA E DELL’IPPICA</td>
<td>53.647.510</td>
<td>20.442.38</td>
<td>29.454.92</td>
<td>160.641</td>
<td>270.343</td>
<td>1.317.672</td>
<td>298.000</td>
<td>1.703.546</td>
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<tr>
<td></td>
<td>(38.10%)</td>
<td>(5.49%)</td>
<td>(30%)</td>
<td>(0.50%)</td>
<td>(2.46%)</td>
<td>(0.56%)</td>
<td>(3.18%)</td>
<td>(38.10%)</td>
</tr>
<tr>
<td></td>
<td>37.518.701</td>
<td>8.653.31</td>
<td>27.292.49</td>
<td>86.585</td>
<td>135.090</td>
<td>557.697</td>
<td>99.160</td>
<td>694.356</td>
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<tr>
<td></td>
<td>(23.06%)</td>
<td>(7.24%)</td>
<td>(30%)</td>
<td>(0.36%)</td>
<td>(1.49%)</td>
<td>(0.26%)</td>
<td>(1.55%)</td>
<td>(23.06%)</td>
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<tr>
<td></td>
<td>10.627.047</td>
<td>7.499.03</td>
<td>1.538.19</td>
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<td>95.558</td>
<td>484.350</td>
<td>150.000</td>
<td>786.862</td>
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<td></td>
<td>(70.57%)</td>
<td>(14.47%)</td>
<td>(0.69%)</td>
<td>(0.90%)</td>
<td>(4.56%)</td>
<td>(1.41%)</td>
<td>(7.40%)</td>
<td>(70.57%)</td>
</tr>
<tr>
<td></td>
<td>5.501.762</td>
<td>4.290.00</td>
<td>624.24</td>
<td>1.023</td>
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<td>275.625</td>
<td>48.840</td>
<td>222.328</td>
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<tr>
<td></td>
<td>(77.98%)</td>
<td>(11.35%)</td>
<td>(0.02%)</td>
<td>(0.72%)</td>
<td>(5.01%)</td>
<td>(0.89%)</td>
<td>(4.04%)</td>
<td>(77.98%)</td>
</tr>
</tbody>
</table>
## Budget Rivisto dell’Anno 2022

**Ministero delle Politiche Agricole Alimentari e Forestali**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DE L’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ISPETTORATO CENTRALE DELLA TUTELA DELLA QUALITÀ E REPRESSIONE FRODI DEI PRODOTTI AGROALIMENTARI</strong></td>
<td>58.802.420</td>
<td>42.684.935</td>
<td>8.115.942</td>
<td>2.994.923</td>
<td>371.595</td>
<td>2.760.566</td>
<td>310.000</td>
<td>1.564.459</td>
</tr>
<tr>
<td></td>
<td>(72.59%)</td>
<td>(13.80%)</td>
<td>(5.09%)</td>
<td>(0.63%)</td>
<td>(4.69%)</td>
<td>(0.53%)</td>
<td>(2.66%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale della prevenzione e del contrasto alle frodi agro-alimentari</td>
<td>5.398.435</td>
<td>4.174.579</td>
<td>694.196</td>
<td>24.000</td>
<td>64.100</td>
<td>270.671</td>
<td>30.000</td>
<td>140.888</td>
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<tr>
<td></td>
<td>(77.33%)</td>
<td>(12.86%)</td>
<td>(0.44%)</td>
<td>(1.19%)</td>
<td>(5.01%)</td>
<td>(0.56%)</td>
<td>(2.61%)</td>
<td></td>
</tr>
<tr>
<td>Direzione generale per il riconoscimento degli organismi di controllo e certificazione e tutela del consumatore</td>
<td>3.750.972</td>
<td>2.958.422</td>
<td>445.486</td>
<td>36.645</td>
<td>191.339</td>
<td>20.000</td>
<td>99.079</td>
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</tr>
<tr>
<td></td>
<td>(78.87%)</td>
<td>(11.88%)</td>
<td>(0.98%)</td>
<td>(5.10%)</td>
<td>(5.03%)</td>
<td>(2.64%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(70.43%)</td>
<td>(15.18%)</td>
<td>(5.43%)</td>
<td>(4.57%)</td>
<td>(0.61%)</td>
<td>(3.21%)</td>
<td></td>
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</tr>
<tr>
<td>Comando Carabinieri politiche agricole e alimentari</td>
<td>8.641.514</td>
<td>6.669.434</td>
<td>751.903</td>
<td>744.723</td>
<td>32.850</td>
<td>425.825</td>
<td>10.000</td>
<td>6.779</td>
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<td></td>
<td>(77.18%)</td>
<td>(8.70%)</td>
<td>(8.62%)</td>
<td>(4.93%)</td>
<td>(0.12%)</td>
<td>(0.08%)</td>
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<td></td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td>137.393.106</td>
<td>82.287.203</td>
<td>40.801.503</td>
<td>3.290.522</td>
<td>822.210</td>
<td>5.293.224</td>
<td>608.000</td>
<td>4.290.444</td>
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<td>(59.89%)</td>
<td>(29.70%)</td>
<td>(2.39%)</td>
<td>(3.85%)</td>
<td>(0.60%)</td>
<td>(0.44%)</td>
<td>(3.12%)</td>
<td></td>
</tr>
</tbody>
</table>
### Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa

**BUDGET RIVISTO DELL'ANNO 2022**

**MINISTERO DELLE POLITICHE AGRICOLE ALIMENTARI E FORESTALI**

**Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa**

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni</th>
<th>Costo delle retribuzioni dell'anno ordinario</th>
<th>Costo delle retribuzioni del lavoro straordinario</th>
<th>% sul totale generale</th>
<th>% del costo del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>115</td>
<td>8,00</td>
<td>6,53</td>
<td>0,80</td>
<td>100,00</td>
<td>7,92,500</td>
</tr>
<tr>
<td>DIPARTIMENTO DELLE POLITICHE EUROPEE E INTERNAZIONALE E DELLO SVILUPPO RURALE</td>
<td>169</td>
<td>12,19</td>
<td>6,53</td>
<td>0,80</td>
<td>100,00</td>
<td>10,819,976</td>
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<tr>
<td>DIPARTIMENTO DELLE POLITICHE COMPETITIVE DELLA QUALITÀ AGRONOMICA E DELLE PECHE</td>
<td>349</td>
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<td>6,53</td>
<td>0,80</td>
<td>100,00</td>
<td>19,984,701</td>
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<tr>
<td>ISPETTORE CENTRALE DELLA TUTELA DELLA QUALITÀ E REPRESSIONE FRADEI PRODOTTI</td>
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<td>54,32</td>
<td>6,53</td>
<td>0,80</td>
<td>100,00</td>
<td>15,998,701</td>
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<tr>
<td>TOTALE GENERALE (*)</td>
<td>1,385</td>
<td>120,00</td>
<td>6,53</td>
<td>0,80</td>
<td>100,00</td>
<td>80,204,960</td>
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</table>

(*) AL LORDO DEGLI ONERI SOCIALI.
**BUDGET RIVISTO DELL'ANNO 2022**

**MINISTERO DELLE POLITICHE AGRICOLE ALIMENTARI E FORESTALI**

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
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<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
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<td>10.113.049</td>
<td>59.919</td>
</tr>
<tr>
<td>DIPARTIMENTO DELLE POLITICHE COMPETITIVE DELLA QUALITÀ AGROALIMENTARE, DELL' ESERA E DELL'IPPICA</td>
<td>349</td>
<td>18.647.651</td>
<td>53.473</td>
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<tr>
<td>ISPETTORATO CENTRALE DELLA TUTELA DELLA QUALITÀ E REPRESSIONE FRODI DEI PRODOTTI AGROALIMENTARI</td>
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<td>TOTALE GENERALE (*)</td>
<td>1.385</td>
<td>75.545.579</td>
<td>54.555</td>
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(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELLA CULTURA
### Analisi dei costi per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>Anni Personale (A)</th>
<th>% sul totale generale delle persone (A/a tot.A)</th>
<th>Totale Costi Propri (C)</th>
<th>% sul totale generale dei costi propri (C/tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale dei contributi concessi (F/tot.F)</th>
<th>% sul totale generale dei costi prop. (E=tot.C)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale dei costi (I/tot.I)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tutela e valorizzazione dei beni e attività culturali e paesaggistici</strong></td>
<td>10.413</td>
<td>76,93</td>
<td>789.152.649</td>
<td>83,42</td>
<td>27,87</td>
<td>2.041.894.539</td>
<td>95,12</td>
<td>72,13</td>
<td>2.831.047.188</td>
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<tr>
<td><strong>Sostegno, valorizzazione e tutela del settore dello spettacolo dal vivo</strong></td>
<td>51</td>
<td>0,38</td>
<td>5.768.040</td>
<td>0,61</td>
<td>1,00</td>
<td>569.111.312</td>
<td>26,51</td>
<td>99,00</td>
<td>574.879.352</td>
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<td><strong>Vigilanza, prevenzione e repressione in materia di patrimonio culturale</strong></td>
<td>303</td>
<td>2,24</td>
<td>20.318.997</td>
<td>2,15</td>
<td>100,00</td>
<td>20.318.997</td>
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<td><strong>Tutela dei beni archeologici</strong></td>
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<td>6,09</td>
<td>97,24</td>
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<td><strong>Tutela e valorizzazione dei beni archivistici</strong></td>
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<td>114.590.205</td>
<td>12,11</td>
<td>98,54</td>
<td>1.700.000</td>
<td>0,08</td>
<td>1,46</td>
<td>116.290.205</td>
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<td><strong>Tutela e valorizzazione dei beni librari, promozione e sostegno del libro e dell’editoria</strong></td>
<td>860</td>
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<td>70.893.482</td>
<td>7,48</td>
<td>84,58</td>
<td>12.929.412</td>
<td>0,60</td>
<td>15,42</td>
<td>83.822.894</td>
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<td><strong>Tutela delle belle arti e tutela e valorizzazione del paesaggio</strong></td>
<td>1.318</td>
<td>9,73</td>
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<td>8,80</td>
<td>78,98</td>
<td>22.163.654</td>
<td>1,03</td>
<td>21,07</td>
<td>105.450.724</td>
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<tr>
<td><strong>Valorizzazione del patrimonio culturale e coordinamento del sistema museale</strong></td>
<td>5.016</td>
<td>37,05</td>
<td>382.310.475</td>
<td>40,41</td>
<td>99,25</td>
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<td>385.210.475</td>
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<tr>
<td><strong>Coordinamento ed indirizzo per la salvaguardia del patrimonio culturale</strong></td>
<td>76</td>
<td>0,56</td>
<td>10.936.084</td>
<td>1,16</td>
<td>2,18</td>
<td>4.912.780</td>
<td>229,90</td>
<td>97,82</td>
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<td><strong>Tutela del patrimonio culturale</strong></td>
<td>37</td>
<td>0,23</td>
<td>3.691.032</td>
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<td>1,25</td>
<td>2.915.833</td>
<td>13,59</td>
<td>98,75</td>
<td>2.915.833</td>
</tr>
<tr>
<td><strong>Tutela e promozione dell’arte e dell’architettura contemporanea e delle periferie urbane</strong></td>
<td>30</td>
<td>0,22</td>
<td>4.841.239</td>
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<td>26,60</td>
<td>13.355.782</td>
<td>0,62</td>
<td>73,40</td>
<td>18.197.021</td>
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<tr>
<td><strong>Sostegno, valorizzazione e tutela del settore cinema e audiovisivo</strong></td>
<td>69</td>
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<td>6.276.693</td>
<td>0,66</td>
<td>98,96</td>
<td>6.347.285</td>
<td>29,57</td>
<td>99,02</td>
<td>641.002.553</td>
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<td><strong>Realizzazione attivita’ di tutela in ambito territoriale</strong></td>
<td>339</td>
<td>2,51</td>
<td>22.617.659</td>
<td>2,39</td>
<td>100,00</td>
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<td></td>
<td></td>
<td>22.617.659</td>
</tr>
<tr>
<td><strong>Coordinamento e attuazione interventi per la sicurezza del patrimonio culturale e per le emergenze</strong></td>
<td>28</td>
<td>0,20</td>
<td>5.998.446</td>
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<td>95,25</td>
<td>300.000</td>
<td>0,03</td>
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<tr>
<td><strong>Ricerca e innovazione</strong></td>
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<td>76,25</td>
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<tr>
<td><strong>Ricerca educazione e formazione in materia di beni e attività culturali</strong></td>
<td>350</td>
<td>2,58</td>
<td>31.566.247</td>
<td>3,34</td>
<td>23,75</td>
<td>131.345.170</td>
<td>4,72</td>
<td>76,25</td>
<td>132.911.417</td>
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<tr>
<td><strong>Servizi istituzionali e generali delle amministrazioni pubbliche</strong></td>
<td>2.774</td>
<td>20,49</td>
<td>125.392.186</td>
<td>13,25</td>
<td>97,55</td>
<td>3.145.000</td>
<td>0,15</td>
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<td>128.537.186</td>
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<td>9.155.547</td>
<td>0,97</td>
<td>95,36</td>
<td>445.000</td>
<td>0,02</td>
<td>4,64</td>
<td>9.590.547</td>
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<td>2.642</td>
<td>19,32</td>
<td>116.256.639</td>
<td>12,29</td>
<td>97,73</td>
<td>2.700.000</td>
<td>0,13</td>
<td>2,27</td>
<td>118.956.639</td>
</tr>
</tbody>
</table>

**TOTALE GENERALE (*)** | 13.537 | 100,00 | 946.111.083 | 100,00 | 30,59 | 2.146.384.709 | 100,00 | 69,41 | 3.092.495.792 | 100,00 |

(*) AL NETTO DI ONERI FINANZIARI
### Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget a Legge di Bilancio 2022 (in Euro)</th>
<th>Budget Rivisto 2022 (in Euro)</th>
<th>Differenza costi propri</th>
<th>% differenza costi propri</th>
<th>Costi propri</th>
<th>Contributi concessi</th>
<th>Totali costi</th>
<th>Differenza contributi</th>
<th>% differenza contributi</th>
<th>Costi totali</th>
<th>Differenza costi totali</th>
<th>% differenza costi totali</th>
<th>Differenza % contributi</th>
<th>% differenza % contributi</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sostegno, valorizzazione e missione del patrimonio culturale</td>
<td>785.336.857</td>
<td>1.937.942.376</td>
<td>1.152.595.519</td>
<td>58.784</td>
<td>0.03</td>
<td>0.03</td>
<td>1.937.942.376</td>
<td>1.937.942.376</td>
<td>0.03</td>
<td>1.937.942.376</td>
<td>1.152.595.519</td>
<td>58.784</td>
<td>3.06</td>
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<tr>
<td>Vigianda, prevenzione e repressione in materia di patrimonio culturale</td>
<td>70.893.482</td>
<td>83.287.070</td>
<td>12.393.588</td>
<td>17.49</td>
<td>0.02</td>
<td>0.02</td>
<td>83.287.070</td>
<td>83.287.070</td>
<td>0.02</td>
<td>83.287.070</td>
<td>12.393.588</td>
<td>17.49</td>
<td>0.21</td>
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<tr>
<td>Tutela dei beni archeologici</td>
<td>31.566.247</td>
<td>31.566.247</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>31.566.247</td>
<td>31.566.247</td>
<td>0</td>
<td>31.566.247</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tutela e valorizzazione dei beni librari, promozione e sostegno del libro e dell’editoria</td>
<td>116.290.205</td>
<td>120.081.985</td>
<td>3.891.780</td>
<td>3.22</td>
<td>0.00</td>
<td>0.00</td>
<td>120.081.985</td>
<td>120.081.985</td>
<td>0.00</td>
<td>120.081.985</td>
<td>3.891.780</td>
<td>3.22</td>
<td>0.02</td>
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</tr>
<tr>
<td>Tutela delle belle arti e tutela e valorizzazione del paesaggio</td>
<td>22.617.659</td>
<td>22.269.071</td>
<td>348.588</td>
<td>1.57</td>
<td>0.00</td>
<td>0.00</td>
<td>22.269.071</td>
<td>22.269.071</td>
<td>0.00</td>
<td>22.269.071</td>
<td>348.588</td>
<td>1.57</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Valorizzazione del patrimonio culturale e coordinamento del sistema museale</td>
<td>5.998.446</td>
<td>385.210.475</td>
<td>379.212.029</td>
<td>93.59</td>
<td>0.02</td>
<td>0.02</td>
<td>385.210.475</td>
<td>385.210.475</td>
<td>0.02</td>
<td>385.210.475</td>
<td>379.212.029</td>
<td>93.59</td>
<td>2.43</td>
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<tr>
<td>Servizio di assistenza alla gestione del patrimonio culturale</td>
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<td>450.000</td>
<td>8.685.547</td>
<td>187.52</td>
<td>0.02</td>
<td>0.02</td>
<td>450.000</td>
<td>450.000</td>
<td>0.02</td>
<td>450.000</td>
<td>8.685.547</td>
<td>187.52</td>
<td>4.16</td>
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<tr>
<td>Gestione servizi amministrativi generali delle amministrazioni pubbliche</td>
<td>31.550.763</td>
<td>124.943.148</td>
<td>93.392.385</td>
<td>74.6</td>
<td>0.01</td>
<td>0.01</td>
<td>124.943.148</td>
<td>124.943.148</td>
<td>0.01</td>
<td>124.943.148</td>
<td>93.392.385</td>
<td>74.6</td>
<td>0.59</td>
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<tr>
<td>Servizio di assistenza alla gestione del patrimonio culturale</td>
<td>22.617.659</td>
<td>22.269.071</td>
<td>348.588</td>
<td>1.57</td>
<td>0.00</td>
<td>0.00</td>
<td>22.269.071</td>
<td>22.269.071</td>
<td>0.00</td>
<td>22.269.071</td>
<td>348.588</td>
<td>1.57</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

### Note
- Costi propri: Costi sostenuti direttamente dalle bollette di servizio pubblico.
- Contributi concessi: Finanziamenti ricevuti da enti pubblici o privati.
- Totali costi: Sommatoria di costi propri e contributi concessi.
BUDGET RIVISTO DELL'ANNO 2022  
MINISTERO DELLA CULTURA  
Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma  
(in Euro)
<table>
<thead>
<tr>
<th>Piano dei Conti</th>
<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personale</td>
<td>605.863.659</td>
<td>64,04%</td>
<td>19,57%</td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>457.824.497</td>
<td>48,39%</td>
<td>14,79%</td>
</tr>
<tr>
<td>Oneri sociali</td>
<td>132.531.904</td>
<td>14,01%</td>
<td>4,28%</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>15.507.258</td>
<td>1,64%</td>
<td>0,50%</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>255.958.814</td>
<td>27,05%</td>
<td>8,27%</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>27.203.765</td>
<td>2,88%</td>
<td>0,88%</td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
<td>8.240.629</td>
<td>0,87%</td>
<td>0,27%</td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td>39.255.692</td>
<td>4,15%</td>
<td>1,27%</td>
</tr>
<tr>
<td>Oneri straordinari</td>
<td>1.119.864</td>
<td>0,12%</td>
<td>0,04%</td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>8.468.659</td>
<td>0,90%</td>
<td>0,27%</td>
</tr>
<tr>
<td>Totale Costi Propri</td>
<td>946.111.083</td>
<td>100,00%</td>
<td>30,56%</td>
</tr>
<tr>
<td>Oneri finanziari</td>
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<td>10%</td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
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<td>36,11%</td>
</tr>
<tr>
<td>Contributi concessi in c/Investimenti</td>
<td>1.028.457.133</td>
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<td>33,22%</td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
<td>2.146.384.709</td>
<td></td>
<td>69,33%</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td><strong>3.095.731.098</strong></td>
<td></td>
<td><strong>100,00%</strong></td>
</tr>
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</table>
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

### Piano dei conti

<table>
<thead>
<tr>
<th></th>
<th>Budget a LB 2022</th>
<th>Budget Rivisto 2022</th>
<th>Consuntivo 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
<td>(A)</td>
<td>(B)</td>
<td>(C)</td>
</tr>
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<td>Retribuzioni</td>
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<td>508.347.253</td>
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<td>15.507.218</td>
<td>15.021.191</td>
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<tr>
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<td>218.998.005</td>
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<tr>
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<td>27.083.511</td>
<td>27.563.264</td>
</tr>
<tr>
<td>Oneri straordinari</td>
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<td>30.090.043</td>
<td>30.480.746</td>
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<td>9.233.100</td>
<td>9.092.465</td>
</tr>
<tr>
<td><strong>Imposte per l'esercizio</strong></td>
<td>1.119.644</td>
<td>1.233.100</td>
<td>1.183.200</td>
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<tr>
<td><strong>Totale Costi Propri</strong></td>
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<td>1.233.100</td>
<td>1.183.200</td>
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<tr>
<td><strong>Oneri finanziari</strong></td>
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<td>8.633.606</td>
<td>8.633.049</td>
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<tr>
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<tr>
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<td>2.325.386</td>
<td>2.480.315</td>
</tr>
<tr>
<td><strong>TUTTO RELATIVO</strong></td>
<td>(1.119.644)</td>
<td>(1.233.100)</td>
<td>(1.183.200)</td>
</tr>
</tbody>
</table>

### Variazioni (%)

<table>
<thead>
<tr>
<th></th>
<th>(A - B)/B</th>
<th>(A - C)/C</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
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<td>19,18</td>
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<tr>
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<tr>
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<tr>
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<td>(0,79)</td>
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<tr>
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<tr>
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<td>20,12</td>
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<td>20,12</td>
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<tr>
<td>Oneri straordinari</td>
<td>2,53 (421,33)</td>
<td></td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>5,09 (101,83)</td>
<td></td>
</tr>
<tr>
<td><strong>Imposte per l'esercizio</strong></td>
<td>2,53 (421,33)</td>
<td></td>
</tr>
<tr>
<td><strong>Totale Costi Propri</strong></td>
<td>5,09 (101,83)</td>
<td></td>
</tr>
<tr>
<td><strong>Oneri finanziari</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
<td>2,53 (421,33)</td>
<td></td>
</tr>
<tr>
<td>Contributi concessi in c/Investimenti</td>
<td>5,09 (101,83)</td>
<td></td>
</tr>
<tr>
<td><strong>TUTTO RELATIVO</strong></td>
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### Totale Generale

<table>
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<tr>
<th></th>
<th>3.095.731.098</th>
<th>3.235.386</th>
<th>2.480.315</th>
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</thead>
<tbody>
<tr>
<td><strong>Retribuzioni</strong></td>
<td>2.987.498.620</td>
<td>2.042.432.546</td>
<td>1.063.551.211</td>
</tr>
<tr>
<td><strong>Oneri sociali</strong></td>
<td>108.232.478</td>
<td>1.063.551.211</td>
<td>1.063.551.211</td>
</tr>
<tr>
<td><strong>Costi diversi del personale</strong></td>
<td>3.095.731.098</td>
<td>3.235.386</td>
<td>2.480.315</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>2.987.498.620</td>
<td>2.042.432.546</td>
<td>1.063.551.211</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td>108.232.478</td>
<td>1.063.551.211</td>
<td>1.063.551.211</td>
</tr>
<tr>
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<td>3.235.386</td>
<td>2.480.315</td>
</tr>
<tr>
<td>Imposte dell'esercizio</td>
<td>2.987.498.620</td>
<td>2.042.432.546</td>
<td>1.063.551.211</td>
</tr>
<tr>
<td>Oneri straordinari</td>
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<tr>
<td><strong>Imposte per l'esercizio</strong></td>
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<td>1.099.361.215</td>
<td>866.756.539</td>
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<tr>
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<td>3.940.511.211</td>
<td>3.063.551.211</td>
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<td></td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
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<td></td>
</tr>
<tr>
<td>Contributi concessi in c/Investimenti</td>
<td>5,09 (101,83)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TUTTO RELATIVO</strong></td>
<td>5.09 (101,83)</td>
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</tr>
</tbody>
</table>
### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DELLA CULTURA**

(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/Cdc</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>29.454.544</td>
<td>24.495.282</td>
<td>2.566.694</td>
<td>472.174</td>
<td>13.196</td>
<td>1.569.233</td>
<td>2.193.389</td>
<td>(0,74%)</td>
</tr>
<tr>
<td></td>
<td>(83,1%)</td>
<td>(8,71%)</td>
<td>(1,60%)</td>
<td>(0,45%)</td>
<td>(5,33%)</td>
<td>(0,74%)</td>
<td>(83,16%)</td>
<td>(10,93%)</td>
</tr>
<tr>
<td></td>
<td>8.928.708</td>
<td>7.215.298</td>
<td>975.834</td>
<td>52.179</td>
<td>67.142</td>
<td>467.307</td>
<td>150.949</td>
<td>(1,69%)</td>
</tr>
<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</td>
<td>(80,81%)</td>
<td>(10,93%)</td>
<td>(0,58%)</td>
<td>(0,75%)</td>
<td>(5,23%)</td>
<td>(1,69%)</td>
<td>(80,81%)</td>
<td>(83,16%)</td>
</tr>
<tr>
<td></td>
<td>20.318.997</td>
<td>17.158.567</td>
<td>1.515.000</td>
<td>420.000</td>
<td>63.500</td>
<td>1.094.125</td>
<td>67.800</td>
<td>(0,33%)</td>
</tr>
<tr>
<td>Comando Carabinieri Tutela Patrimonio Culturale</td>
<td>(84,45%)</td>
<td>(74,66%)</td>
<td>(2,07%)</td>
<td>(3,77%)</td>
<td>(5,38%)</td>
<td>(0,33%)</td>
<td>(84,45%)</td>
<td>(83,16%)</td>
</tr>
<tr>
<td></td>
<td>206.839</td>
<td>121.421</td>
<td>75.660</td>
<td>1.320</td>
<td>7.801</td>
<td>637</td>
<td>(0,31%)</td>
<td>(0,31%)</td>
</tr>
<tr>
<td>Organismo indipendente di valutazione della performance</td>
<td>(58,70%)</td>
<td>(36,58%)</td>
<td>(0,64%)</td>
<td>(3,77%)</td>
<td>(0,64%)</td>
<td>(3,77%)</td>
<td>(58,70%)</td>
<td>(58,70%)</td>
</tr>
<tr>
<td></td>
<td>(63,61%)</td>
<td>(29,96%)</td>
<td>(1,08%)</td>
<td>(0,53%)</td>
<td>(4,10%)</td>
<td>(0,53%)</td>
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## Synthesis of costs for the year 2022 for organizational structure and for the 1st level of the budget plan

### (in Euro)

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<th>Segretariato reg.le Cultura Liguria</th>
<th>Segretariato reg.le Cultura Lombardia</th>
<th>Segretariato reg.le Cultura Marche</th>
<th>Segretariato reg.le Cultura Piemonte</th>
<th>Segretariato reg.le Cultura Sardegna</th>
<th>Segretariato reg.le Cultura Toscana</th>
<th>Segretariato reg.le Cultura Umbria</th>
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<td>701,91€</td>
<td>119,06€</td>
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<td>AMMISSIONI</td>
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<td>701,91€</td>
<td>119,06€</td>
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<td>701,91€</td>
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<td>PERSONALE (in % del tot)</td>
<td>22.50%</td>
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<td>1.42%</td>
<td>90.54%</td>
<td>70.19%</td>
<td>11.91%</td>
<td>50.19%</td>
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<td>70.19%</td>
<td>11.91%</td>
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<td>ADUITY DI STRANIERI (in % del tot)</td>
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### Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del I° livello del piano dei conti

#### BUDGET RIVISTO DELL'ANNO 2022

**MINISTERO DELLA CULTURA**

#### DIREZIONE GENERALE ARCHIVI

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<th>GORENTE DI BENI TERZI</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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#### DIREZIONE GENERALE BIBLIOTECHE E DIRITTO D'AUTORE

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BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA CULTURA
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

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### Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI (M)</th>
<th>AMMORTAMENTI</th>
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<td>(1,13%)</td>
<td>(1,2%)</td>
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<td>(1,13%)</td>
<td>(1,2%)</td>
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<td>(1,29%)</td>
<td>(0,64%)</td>
<td>(0,2%)</td>
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<td>(1,12%)</td>
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<td>(1,12%)</td>
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### BUDGET RIVISTO DELL’ANNO 2022

**MINISTERO DELLA CULTURA**

**Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti**

(in Euro)

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<th>ONERI DIVERSI DI GESTIONE</th>
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<td>(0,26%)</td>
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<td>(0,01%)</td>
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<td>(0,18%)</td>
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<td>(0,45%)</td>
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### Note:

- **GODIMENTI DI BENE TERRI**
- **PERSONALE**
- **ACQUISTI DI BENI E SERVIZI**
- **ONERI DIVERSI DI GESTIONE**
- **IMPOSTE DELL’ESERCIZIO**
- **ONERI STRAORDINARI**
- **AMMORTAMENTI**
### BUDGET RIVISTO DELL’ANNO 2022

**MINISTERO DELLA CULTURA**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<tr>
<th>Nodi gerarchici/CharC</th>
<th>TOTALE CO’SI</th>
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<th>GODIMENTI DI BENE TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

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<th>PERSONALE</th>
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<th>ONERE DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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## Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti (in Euro)

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<th>ACQUISTI DI BENI E SERVIZI</th>
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<th>ONERI RIVERSATI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
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<td>(1,32%)</td>
<td>(1,13%)</td>
<td>(1,58%)</td>
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<tr>
<td>Museo Archeologico Nazionale di Cagliari</td>
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<tr>
<td></td>
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### Sintesi dei costi dell'anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

#### Nodi gerarchici/CdC

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERRITORIALI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL'ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tr>
<td>(36,12%)</td>
<td>(56,23%)</td>
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<td>(2,29%)</td>
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<td>(1,79%)</td>
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<td>(44,14%)</td>
<td>(49,95%)</td>
<td>(0,43%)</td>
<td>(0,86%)</td>
<td>(2,83%)</td>
<td>(1,79%)</td>
<td>(1,97%)</td>
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<tr>
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<tr>
<td>(40,26%)</td>
<td>(54,02%)</td>
<td>(0,25%)</td>
<td>(0,51%)</td>
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<td>(0,59%)</td>
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<tr>
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<td>113.418</td>
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<tr>
<td>(34,58%)</td>
<td>(64,02%)</td>
<td>(0,69%)</td>
<td>(0,35%)</td>
<td>(2,24%)</td>
<td>(0,59%)</td>
<td>(0,48%)</td>
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<tr>
<td><strong>DIREZIONE GENERALE ORGANIZZAZIONE</strong></td>
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<td>3.972.573</td>
<td>21.120</td>
<td>102.100</td>
<td>6.845.641</td>
<td>555.000</td>
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<tr>
<td>(89,94%)</td>
<td>(3,42%)</td>
<td>(0,02%)</td>
<td>(0,09%)</td>
<td>(5,48%)</td>
<td>(0,48%)</td>
<td>(0,17%)</td>
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<tr>
<td>Direzione Generale organizzazione</td>
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<td>102.100</td>
<td>6.845.641</td>
<td>555.000</td>
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<tr>
<td>(89,94%)</td>
<td>(3,42%)</td>
<td>(0,02%)</td>
<td>(0,09%)</td>
<td>(5,48%)</td>
<td>(0,48%)</td>
<td>(0,17%)</td>
<td></td>
<td></td>
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<tr>
<td><strong>DIREZIONE GENERALE ARCHEOLOGIA, BELLE ARTI E PAESAGGIO</strong></td>
<td>140.910.299</td>
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<td>591.900</td>
<td>6.544.628</td>
<td>114.200</td>
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<tr>
<td>(72,63%)</td>
<td>(19,65%)</td>
<td>(1,95%)</td>
<td>(0,42%)</td>
<td>(4,64%)</td>
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<td>(1,93%)</td>
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<tr>
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<td>5.487.560</td>
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<tr>
<td>(74,84%)</td>
<td>(18,41%)</td>
<td>(0,84%)</td>
<td>(0,43%)</td>
<td>(1,72%)</td>
<td>(0,10%)</td>
<td>(0,58%)</td>
<td></td>
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<tr>
<td>Soprintendenza nazionale per il patrimonio culturale subacqueo</td>
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<td>5.41</td>
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<tr>
<td>(88,26%)</td>
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<td>(0,30%)</td>
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<td>(5,72%)</td>
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<tr>
<td><strong>Istituto centrale per l'archeologia</strong></td>
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<td>(0,03%)</td>
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<td>(0,02%)</td>
<td>(0,02%)</td>
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</tbody>
</table>
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI E SERVIZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
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<td>67.496</td>
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<td>64.761</td>
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<td>(59,18%)</td>
<td>(0,08%)</td>
<td>(2,32%)</td>
<td>(0,06%)</td>
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<td>(0,16%)</td>
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<td>391.455</td>
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<td></td>
<td>(28,55%)</td>
<td>(68,47%)</td>
<td>(1,04%)</td>
<td>(0,04%)</td>
<td>(1,85%)</td>
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<td>(0,05%)</td>
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<td>(34,20%)</td>
<td>(62,02%)</td>
<td>(1,47%)</td>
<td>(0,00%)</td>
<td>(2,23%)</td>
<td></td>
<td></td>
<td>(0,08%)</td>
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<td>Ufficio del Soprintendente speciale per le aree colpite dal sisma del 24 agosto 2016</td>
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<td>675</td>
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<td></td>
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<td>(74,09%)</td>
<td>(0,65%)</td>
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<td>(1,52%)</td>
<td></td>
<td></td>
<td>(0,02%)</td>
</tr>
<tr>
<td></td>
<td>(64,04%)</td>
<td>(27,05%)</td>
<td>(2,88%)</td>
<td>(0,87%)</td>
<td>(4,15%)</td>
<td>(8,12%)</td>
<td>(0,12%)</td>
<td>(9,90%)</td>
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</tbody>
</table>
## Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa (in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Persona</th>
<th>Costo delle retribuzioni del lavoro ordinario</th>
<th>Costo delle retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
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</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>435</td>
<td>3,21</td>
<td>23.857.822</td>
<td></td>
<td>23.857.822</td>
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<tr>
<td>SEGRETARIATO GENERALE</td>
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<td>3,07</td>
<td>20.698.415</td>
<td>188.285</td>
<td>20.886.700</td>
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<td>37.443.043</td>
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<td>2.624.286</td>
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<td>DIREZIONE GENERALE CINEMA E AUDIOVISIVO</td>
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<td>1.657.080</td>
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<td>5.804</td>
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BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA CULTURA
Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
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<tr>
<td>DIREZIONE GENERALE SICUREZZA DEL PATRIMONIO CULTURALE</td>
<td>28</td>
<td>0,20</td>
<td>1.662.777</td>
<td>23.769</td>
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<tr>
<td>TOTALE GENERALE (*)</td>
<td>13.537</td>
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<td>587.601.428</td>
<td>2.754.972</td>
<td>590.356.400</td>
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(*) AL LORDO DEGLI ONERI SOCIALI
## BUDGET RIVISTO DELL’ANNO 2022
### MINISTERO DELLA CULTURA

Confronto con il Budget a Legge di Bilancio dei costi medi delle retribuzioni ordinarie per struttura organizzativa

(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Variazione %</th>
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<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
</tr>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</td>
<td>435</td>
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<td>54.849</td>
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<tr>
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<td>415</td>
<td>20.698.415</td>
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<td>1.435</td>
<td>62.917.035</td>
<td>43.836</td>
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<tr>
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<td>860</td>
<td>37.358.370</td>
<td>43.435</td>
</tr>
<tr>
<td>DIREZIONE GENERALE SPETTACOLO</td>
<td>51</td>
<td>2.606.363</td>
<td>50.678</td>
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<td>69</td>
<td>3.316.483</td>
<td>48.354</td>
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<tr>
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<td>32</td>
<td>1.638.577</td>
<td>51.854</td>
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<td>DIREZIONE GENERALE EDUCAZIONE, RICERCA E ISTITUTI CULTURALI</td>
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<td>16.580.972</td>
<td>47.418</td>
</tr>
<tr>
<td>DIREZIONE GENERALE CREATIVITA’ CONTEMPORANEA</td>
<td>30</td>
<td>1.730.027</td>
<td>58.329</td>
</tr>
<tr>
<td>DIREZIONE GENERALE MUSEI</td>
<td>5.016</td>
<td>212.441.829</td>
<td>42.352</td>
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<tr>
<td>DIREZIONE GENERALE ORGANIZZAZIONE</td>
<td>2.642</td>
<td>103.846.623</td>
<td>39.304</td>
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BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DELLA CULTURA
Confronto con il Budget a Legge di Bilancio dei costi medi delle retribuzioni ordinarie per struttura organizzativa
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Variazione %</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Anni Persona (A)</td>
<td>Costo delle retribuzioni ordinarie (B)</td>
<td>Costo medio per A/P (C=B/A)</td>
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<tr>
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<td>2.175</td>
<td>98.946.135</td>
<td>45.491</td>
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<tr>
<td>DIREZIONE GENERALE SICUREZZA DEL PATRIMONIO CULTURALE</td>
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<td>1.662.777</td>
<td>60.465</td>
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<tr>
<td>TOTALE GENERALE (*)</td>
<td>13.537</td>
<td>587.601.428</td>
<td>43.407</td>
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</table>

(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DELLA SALUTE
## Analisi dei costi per Missione e Programma

### (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Personale (6= A/tot.A)</th>
<th>TOTALE COSTI PROP (C)</th>
<th>% sul totale generale costi propri (D=2/C tot.C)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale CONTRIBUTI CONCESSI (G= F/tot.F)</th>
<th>% sul totale generale Costi (H=I+F)</th>
<th>TOTALE COSTI (=C+F)</th>
<th>% sul totale generale costi (I=C/I)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prevenzione e promozione della salute umana ed assistenza sanitaria al personale navigante e aeronavvi</td>
<td>608</td>
<td>20,54</td>
<td>57.927.801</td>
<td>20,33</td>
<td>16,18</td>
<td>299.604.743</td>
<td>11,98</td>
<td>81,82</td>
<td>357.432.544</td>
</tr>
<tr>
<td>Sanità pubblica veterinaria</td>
<td>390</td>
<td>13,17</td>
<td>36.616.750</td>
<td>12,87</td>
<td>80,23</td>
<td>5.846.806</td>
<td>0,23</td>
<td>13,77</td>
<td>42.463.556</td>
</tr>
<tr>
<td>Programmazione del Servizio Sanitario Nazionale per l’erogazione dei Livelli Essenziali di Assistenza</td>
<td>144</td>
<td>4,63</td>
<td>22.074.539</td>
<td>7,77</td>
<td>2,83</td>
<td>756.962.911</td>
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<td>97,17</td>
<td>779.037.450</td>
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<td>97</td>
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<td>16.752.030</td>
<td>5,89</td>
<td>100,00</td>
<td>16.752.030</td>
<td>100,00</td>
<td>16.752.030</td>
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<tr>
<td>Vigilanza, prevenzione e repressione nel settore sanitario</td>
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<td>29,52</td>
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<td>23,80</td>
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<td>67.695.491</td>
<td>100,00</td>
<td>67.695.491</td>
<td>2,43</td>
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<tr>
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<td>53</td>
<td>1,78</td>
<td>9.120.030</td>
<td>3,21</td>
<td>31,52</td>
<td>19.813.611</td>
<td>0,79</td>
<td>68,48</td>
<td>28.933.619</td>
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<td>Vigilanza sugli enti e sicurezza delle cure</td>
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<td>2,72</td>
<td>6.897.317</td>
<td>2,42</td>
<td>0,79</td>
<td>865.990.259</td>
<td>34,82</td>
<td>91,21</td>
<td>872.887.576</td>
</tr>
<tr>
<td>Sicurezza degli alimenti e nutrizione</td>
<td>90</td>
<td>3,04</td>
<td>10.776.402</td>
<td>3,79</td>
<td>63,19</td>
<td>6.277.177</td>
<td>0,25</td>
<td>36,81</td>
<td>17.053.579</td>
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<tr>
<td>Attività consultiva per la tutela della salute</td>
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<td>0,84</td>
<td>3.434.725</td>
<td>1,23</td>
<td>100,00</td>
<td>3.434.725</td>
<td>100,00</td>
<td>3.434.725</td>
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</tr>
<tr>
<td>Sistemi informativi per la tutela della salute e il governo del Servizio Sanitario Nazionale</td>
<td>56</td>
<td>1,90</td>
<td>8.552.642</td>
<td>3,01</td>
<td>92,94</td>
<td>650.000</td>
<td>0,03</td>
<td>7,06</td>
<td>9.202.642</td>
</tr>
<tr>
<td>Regolamentazione e vigilanza delle professioni sanitarie</td>
<td>66</td>
<td>2,32</td>
<td>5.988.217</td>
<td>2,11</td>
<td>70,55</td>
<td>2.500.000</td>
<td>0,10</td>
<td>29,45</td>
<td>8.488.217</td>
</tr>
<tr>
<td>Coordinamento generale in materia di tutela della salute, innovazione e politiche internazionali</td>
<td>71</td>
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<td>2,37</td>
<td>100,00</td>
<td>6.731.202</td>
<td>100,00</td>
<td>6.731.202</td>
<td>0,24</td>
</tr>
<tr>
<td>Ricerca e innovazione</td>
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<td>2,13</td>
<td>6.441.718</td>
<td>2,26</td>
<td>1,20</td>
<td>529.865.580</td>
<td>21,18</td>
<td>98,80</td>
<td>536.307.298</td>
</tr>
<tr>
<td>Ricerca per il settore della sanità pubblica</td>
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<td>1,80</td>
<td>5.377.193</td>
<td>1,89</td>
<td>1,07</td>
<td>496.268.877</td>
<td>19,84</td>
<td>98,93</td>
<td>501.645.750</td>
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<td>1.064.524</td>
<td>0,37</td>
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<td>33.596.903</td>
<td>1,34</td>
<td>98,66</td>
<td>34.661.427</td>
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<td>343</td>
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<td>25.542.208</td>
<td>8,98</td>
<td>64,23</td>
<td>14.225.282</td>
<td>0,57</td>
<td>35,77</td>
<td>39.767.490</td>
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<tr>
<td>Indirizzo politico</td>
<td>151</td>
<td>5,10</td>
<td>11.111.521</td>
<td>3,91</td>
<td>63,09</td>
<td>6.500.000</td>
<td>0,26</td>
<td>36,91</td>
<td>17.611.521</td>
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<td>14.490.687</td>
<td>5,07</td>
<td>65,13</td>
<td>7.725.282</td>
<td>0,31</td>
<td>34,87</td>
<td>22.155.969</td>
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## Analisi dei costi per Missione e Programma

**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DELLA SALUTE**

(in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Personae (A/tot.A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot.O)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale Contributi Concessi (G=F/tot.F)</th>
<th>% sul totale Costi (E=C+F)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale costi (I/tot.I)</th>
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</thead>
<tbody>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>2.961</td>
<td>100,00</td>
<td>284.451.051</td>
<td>100,00</td>
<td>2.501.736.369</td>
<td>100,00</td>
<td>89,79</td>
<td>2.786.187.420</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*) AL NETTO DI ONERI FINANZIARI
# Budget Rivisto dell'Anno 2022

**Ministero della Salute**

Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget Rivisto 2022</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a</td>
<td>b</td>
<td>c = a + b</td>
<td>d</td>
<td>e</td>
<td>f = d + e</td>
</tr>
<tr>
<td>Tutela della salute</td>
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<td>1.397.464.507</td>
<td>2.120.112.632</td>
<td>246.715.308</td>
<td>1.911.660.814</td>
<td>2.161.375.122</td>
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<tr>
<td>Prevenzione e promozione della salute umana ed assistenza sanitaria al personale navigante e aeronavigante</td>
<td>57.827.801</td>
<td>357.432.544</td>
<td>415.260.165</td>
<td>357.432.544</td>
<td>55.969.483</td>
<td>307.158.500</td>
</tr>
<tr>
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<td>5.846.806</td>
<td>42.463.556</td>
<td>36.064.660</td>
<td>5.846.806</td>
<td>41.911.266</td>
</tr>
<tr>
<td>Programmazione del Servizio Sanitario Nazionale per l'erogazione dei Livelli Essenziali di Assistenza</td>
<td>22.074.539</td>
<td>757.962.921</td>
<td>779.037.450</td>
<td>23.078.305</td>
<td>746.945.596</td>
<td>770.023.901</td>
</tr>
<tr>
<td>Vigilanza, prevenzione e repressione nel settore sanitario</td>
<td>67.695.491</td>
<td>67.695.491</td>
<td>67.806.859</td>
<td>17.750.248</td>
<td>17.750.248</td>
<td>552.591</td>
</tr>
<tr>
<td>Comunicazione e promozione per la tutela della salute umana e della sanità pubblica veterinaria e attività e coordinamento in ambito internazionale</td>
<td>9.120.008</td>
<td>19.813.611</td>
<td>28.933.619</td>
<td>19.813.611</td>
<td>27.387.013</td>
<td>1.546.606</td>
</tr>
<tr>
<td>Vigilanza sugli enti e sicurezza delle cure</td>
<td>6.897.317</td>
<td>865.990.259</td>
<td>872.887.567</td>
<td>6.852.079</td>
<td>822.459.124</td>
<td>829.311.203</td>
</tr>
<tr>
<td>Sicurezza degli alimenti e nutrizione</td>
<td>10.776.402</td>
<td>17.503.579</td>
<td>27.279.981</td>
<td>17.016.512</td>
<td>17.016.512</td>
<td>2.263.469</td>
</tr>
<tr>
<td>Regolamentazione e vigilanza delle professioni sanitarie</td>
<td>5.988.217</td>
<td>2.500.000</td>
<td>8.488.217</td>
<td>5.554.679</td>
<td>2.500.000</td>
<td>8.054.679</td>
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<tr>
<td>Ricerca e innovazione</td>
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<td>529.862.580</td>
<td>536.307.298</td>
<td>6.155.221</td>
<td>508.961.380</td>
<td>515.117.201</td>
</tr>
<tr>
<td>Ricerca per il settore zooproflettico</td>
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<td>33.596.903</td>
<td>34.661.427</td>
<td>83.347</td>
<td>33.254.034</td>
<td>34.087.581</td>
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<tr>
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<td>6.500.000</td>
<td>17.611.521</td>
<td>10.776.304</td>
<td>17.276.504</td>
<td>335.017</td>
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</tbody>
</table>
**BUDGET RIVISTO DELL’ANNO 2022**  
**MINISTERO DELLA SALUTE**  
Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma  
(in Eura)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Costi propri</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
<th>Costi propri</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
<th>Differenza % costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td>284.451.051</td>
<td>2.501.736.369</td>
<td>2.786.187.420</td>
<td>282.767.046</td>
<td>2.434.838.076</td>
<td>2.717.605.122</td>
<td>1.684.005</td>
<td>66.898.293</td>
<td>68.582.298</td>
<td>2.52</td>
</tr>
</tbody>
</table>

Costi propri:  
Contributi Concessi:  
Totali costi:  
Differenza costi propri:  
Differenza contributi concessi:  
Differenza costi totali:  
Differenza % costi totali:  

\[ c = a + b \]  
\[ d = e \]  
\[ f = d + e \]  
\[ g = a - d \]  
\[ h = b - e \]  
\[ i = c - f \]  
\[ l = (c - f) / f \]
## Riepilogo dei costi per natura

<table>
<thead>
<tr>
<th>Costi Propri</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personale</td>
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<td>71,32</td>
</tr>
<tr>
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<td>156.693.792</td>
<td>55,09</td>
</tr>
<tr>
<td>Oneri sociali</td>
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<tr>
<td>Costi diversi del personale</td>
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<tr>
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<tr>
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</tr>
<tr>
<td>Oneri straordinari</td>
<td>46.003</td>
<td>0,00</td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
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</tr>
<tr>
<td>Totale Costi Propri</td>
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<td>100,00</td>
</tr>
<tr>
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<tr>
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### Piano dei Conti

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<th>Budget Rivisto 2022</th>
<th>% sul totale costi propri</th>
<th>% sul totale generale</th>
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</thead>
<tbody>
<tr>
<td>202.876.663</td>
<td>71,32</td>
<td>2.786.187.420</td>
</tr>
</tbody>
</table>
## BUDGET RIVISTO DELL’ANNO 2022

### MINISTERO DELLA SALUTE

Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021

(in Euro)

### Piano dei conti

<table>
<thead>
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<th></th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personale</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>0,51</td>
<td>810.380</td>
<td>55,19</td>
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<td>(18,41)</td>
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<td>(0,22)</td>
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<td>46.003</td>
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<td></td>
<td></td>
<td>823.453</td>
<td>(94,71)</td>
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<tr>
<td>Ammortamenti e svalutazioni</td>
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<td>1.651.214</td>
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<td>(19,16)</td>
<td>(216.772)</td>
<td>(13,13)</td>
</tr>
<tr>
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<td>284.451.051</td>
<td>282.767.046</td>
<td>285.139.188</td>
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<td></td>
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<td></td>
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</tr>
<tr>
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<td>(4.711.626.294)</td>
<td>(73,84)</td>
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<tr>
<td>Contributi concessi in c/Investimenti</td>
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<td>827.583.363</td>
<td>143.733.530</td>
<td>5.174.729</td>
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<td>46.805</td>
<td>46.805</td>
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<tr>
<td><strong>Totale Costi Contributi concessi</strong></td>
<td>2.501.736.369</td>
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<td>6.524.338.100</td>
<td>66.898.293</td>
<td>2,75</td>
<td>(4.022.601.731)</td>
<td>(61,66)</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td>2.786.187.420</td>
<td>2.717.605.122</td>
<td>6.809.477.288</td>
<td>68.582.298</td>
<td>2,52</td>
<td>(4.023.289.868)</td>
<td>(59,08)</td>
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<tr>
<td>Nodi gerarchici/CdC</td>
<td>Totale Costi</td>
<td>Personale</td>
<td>Acquisti di beni e servizi</td>
<td>Godimento di beni tede</td>
<td>Oneri di gestione</td>
<td>Imposte dell'esercizio</td>
<td>Oneri straordinari</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------------</td>
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<td>-----------</td>
<td>---------------------------</td>
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<td>------------------</td>
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<td>-------------------</td>
</tr>
<tr>
<td><strong>GABINETTO ED UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</strong></td>
<td>11.111.521</td>
<td>8.719.609</td>
<td>1.505.794 (78,47%)</td>
<td>188.128 (1,69%)</td>
<td>102.620 (0,92%)</td>
<td>565.811 (5,09%)</td>
<td>(1,69%)</td>
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<tr>
<td>Gabinetto e uffici di diretta collaborazione all’opera del Ministro</td>
<td>10.287.112</td>
<td>8.018.225</td>
<td>1.441.488 (77,94%)</td>
<td>180.843 (1,76%)</td>
<td>98.203 (0,95%)</td>
<td>519.448 (5,05%)</td>
<td>(0,95%)</td>
</tr>
<tr>
<td>Organismo indipendente di valutazione della performance</td>
<td>824.008</td>
<td>701.383</td>
<td>64.308 (85,08%)</td>
<td>7.285 (0,88%)</td>
<td>4.417 (0,54%)</td>
<td>46.363 (5,62%)</td>
<td>(0,54%)</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA RICERCA E DELL'INNOVAZIONE IN SANITA'</strong></td>
<td>5.377.193</td>
<td>4.028.415</td>
<td>712.573 (74,92%)</td>
<td>334.860 (6,23%)</td>
<td>28.719 (0,53%)</td>
<td>262.881 (4,89%)</td>
<td>(0,53%)</td>
</tr>
<tr>
<td>Direzione generale della ricerca e dell’innovazione in sanità</td>
<td>5.377.193</td>
<td>4.028.415</td>
<td>712.573 (74,92%)</td>
<td>334.860 (6,23%)</td>
<td>28.719 (0,53%)</td>
<td>262.881 (4,89%)</td>
<td>(0,53%)</td>
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<tr>
<td><strong>DIREZIONE GENERALE DEI DISPOSITIVI MEDICI E DEL SERVIZIO FARMACEUTICO</strong></td>
<td>16.752.030</td>
<td>7.696.022</td>
<td>7.662.848 (47,57%)</td>
<td>513.833 (45,74%)</td>
<td>45.736 (3,07%)</td>
<td>519.769 (3,10%)</td>
<td>(3,10%)</td>
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<tr>
<td>Direzione generale dei dispositivi medici e del servizio farmaceutico</td>
<td>16.752.030</td>
<td>7.696.022</td>
<td>7.662.848 (47,57%)</td>
<td>513.833 (45,74%)</td>
<td>45.736 (3,07%)</td>
<td>519.769 (3,10%)</td>
<td>(3,10%)</td>
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<tr>
<td><strong>DIREZIONE GENERALE DELLA SANITA' ANIMALE E DEI FARMACI VETERINARI</strong></td>
<td>37.681.275</td>
<td>31.920.121</td>
<td>2.513.568 (84,71%)</td>
<td>1.002.987 (6,67%)</td>
<td>79.180 (0,21%)</td>
<td>2.080.487 (5,52%)</td>
<td>(0,21%)</td>
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<tr>
<td>Direzione generale della sanità animale e dei farmaci veterinari</td>
<td>31.920.121</td>
<td>2.513.568</td>
<td>1.002.987 (6,67%)</td>
<td>2.080.487 (5,52%)</td>
<td>84.932</td>
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<tr>
<td><strong>UFFICI</strong></td>
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<tr>
<td>Uffici veterinari per gli adempimenti comunitari (UVAC) e posto di ispezione</td>
<td>26.632.626</td>
<td>23.307.990</td>
<td>2.174.636 (86,77%)</td>
<td>468.646 (5,46%)</td>
<td>33.068 (1,27%)</td>
<td>5.050.213 (18,92%)</td>
<td>(1,27%)</td>
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<tr>
<td>frontaliera (PIF)</td>
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<tr>
<td><strong>DIREZIONE GENERALE DEL PERSONALE, DELL'ORGANIZZAZIONE E DEL BILANCIO</strong></td>
<td>82.126.178</td>
<td>65.051.159</td>
<td>1.871.556 (79,21%)</td>
<td>3.757.727 (7,76%)</td>
<td>332.025 (0,40%)</td>
<td>4.260.430 (5,06%)</td>
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<tr>
<td>Direzione generale del personale, dell'organizzazione e del bilancio</td>
<td>14.430.687</td>
<td>10.706.784</td>
<td>1.689.463 (74,19%)</td>
<td>1.140.033 (7,70%)</td>
<td>106.103 (0,74%)</td>
<td>678.545 (4,70%)</td>
<td>(0,74%)</td>
</tr>
</tbody>
</table>

*(in Euro)*
<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUIsti DI Beni e Servizi</th>
<th>GODIMENTO DI Beni Tese</th>
<th>ONERI ONERI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
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<tbody>
<tr>
<td>Direzione generale della prevenzione sanitaria</td>
<td>22.458.128</td>
<td>12.036.460</td>
<td>8.792.453</td>
<td>674.968</td>
<td>54.509</td>
<td>781.508</td>
<td>118.230</td>
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<td>Uffici di sanità (USMAF - SASN)</td>
<td>35.369.673</td>
<td>27.855.318</td>
<td>3.549.263</td>
<td>1.977.267</td>
<td>36.869</td>
<td>1.810.643</td>
<td>140.313</td>
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</tr>
<tr>
<td>DIREZIONE GENERALE DELLA VIGILANZA SUGLI ENTI E DELLA SICUREZZA DELLE CURE</td>
<td>6.897.317</td>
<td>5.631.767</td>
<td>458.148</td>
<td>387.332</td>
<td>34.742</td>
<td>367.213</td>
<td>18.113</td>
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<tr>
<td>Direzione generale della vigilanza sugli enti e della sicurezza delle cure</td>
<td>6.897.317</td>
<td>5.631.767</td>
<td>458.148</td>
<td>387.332</td>
<td>34.742</td>
<td>367.213</td>
<td>18.113</td>
<td></td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELLA COMUNICAZIONE E DEI RAPPORTI EUROPEI E INTERNAZIONALI</td>
<td>9.120.008</td>
<td>3.915.537</td>
<td>4.813.617</td>
<td>98.964</td>
<td>27.359</td>
<td>254.267</td>
<td>10.263</td>
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</tr>
<tr>
<td>Direzione generale della comunicazione dei rapporti europei ed internazionali</td>
<td>9.120.008</td>
<td>3.915.537</td>
<td>4.813.617</td>
<td>98.964</td>
<td>27.359</td>
<td>254.267</td>
<td>10.263</td>
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</tr>
<tr>
<td>DIREZIONE GENERALE DELLA PROGRAMMAZIONE SANITARIA</td>
<td>22.074.359</td>
<td>11.229.281</td>
<td>9.334.014</td>
<td>688.021</td>
<td>59.205</td>
<td>733.954</td>
<td>30.063</td>
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<tr>
<td>Direzione generale della programmazione sanitaria</td>
<td>22.074.359</td>
<td>11.229.281</td>
<td>9.334.014</td>
<td>688.021</td>
<td>59.205</td>
<td>733.954</td>
<td>30.063</td>
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### BUDGET RIVISTO DELL’ANNO 2022
**MINISTERO DELLA SALUTE**

Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti

(in Euro)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>DIREZIONE GENERALE DELLE PROFESSIONI SANITARIE E DELLE RISORSE UMANE DEL SERVIZIO SANITARIO NAZIONALE</td>
<td>5.988.217</td>
<td>4.452.566 (74,36%)</td>
<td>793.584 (13,25%)</td>
<td>399.221 (6,67%)</td>
<td>35.426 (0,59%)</td>
<td>290.409 (4,85%)</td>
<td>(0,02%)</td>
<td>17.010 (0,28%)</td>
</tr>
<tr>
<td>Direzione generale delle professioni sanitarie e delle risorse umane del servizio sanitario nazionale</td>
<td>5.988.217</td>
<td>4.452.566 (74,36%)</td>
<td>793.584 (13,25%)</td>
<td>399.221 (6,67%)</td>
<td>35.426 (0,59%)</td>
<td>290.409 (4,85%)</td>
<td>(0,02%)</td>
<td>17.010 (0,28%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELL’IGIENE E LA SICUREZZA DEGLI ALIMENTI E LA NUTRIZIONE</td>
<td>10.776.402</td>
<td>8.347.297 (77,46%)</td>
<td>1.265.042 (11,74%)</td>
<td>527.709 (4,90%)</td>
<td>44.255 (0,41%)</td>
<td>544.844 (5,06%)</td>
<td>(0,04%)</td>
<td>47.255 (0,44%)</td>
</tr>
<tr>
<td>Direzione generale dell’igiene e la sicurezza degli alimenti e la nutrizione</td>
<td>10.776.402</td>
<td>8.347.297 (77,46%)</td>
<td>1.265.042 (11,74%)</td>
<td>527.709 (4,90%)</td>
<td>44.255 (0,41%)</td>
<td>544.844 (5,06%)</td>
<td>(0,04%)</td>
<td>47.255 (0,44%)</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEGLI ORGANI COLLEGIALI PER LA TUTELA DELLA SALUTE</td>
<td>3.434.725</td>
<td>2.714.057 (79,02%)</td>
<td>337.927 (9,84%)</td>
<td>183.300 (5,34%)</td>
<td>16.047 (0,47%)</td>
<td>176.807 (5,15%)</td>
<td>(0,19%)</td>
<td>6.588 (0,19%)</td>
</tr>
<tr>
<td>Direzione generale degli organi collegiali per la tutela della salute</td>
<td>3.434.725</td>
<td>2.714.057 (79,02%)</td>
<td>337.927 (9,84%)</td>
<td>183.300 (5,34%)</td>
<td>16.047 (0,47%)</td>
<td>176.807 (5,15%)</td>
<td>(0,19%)</td>
<td>6.588 (0,19%)</td>
</tr>
<tr>
<td>SEGRETARIATO GENERALE</td>
<td>6.731.202</td>
<td>5.241.752 (77,87%)</td>
<td>821.131 (12,20%)</td>
<td>297.461 (4,42%)</td>
<td>25.769 (0,38%)</td>
<td>338.899 (5,03%)</td>
<td>(0,09%)</td>
<td>6.190 (0,09%)</td>
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<tr>
<td>Segretariato generale</td>
<td>3.272.607</td>
<td>2.701.936 (82,56%)</td>
<td>198.881 (6,06%)</td>
<td>172.020 (5,34%)</td>
<td>18.524 (0,57%)</td>
<td>175.057 (5,35%)</td>
<td>(0,19%)</td>
<td>6.190 (0,19%)</td>
</tr>
<tr>
<td>Unità di Missione per il PNRR</td>
<td>3.458.595</td>
<td>2.539.816 (73,43%)</td>
<td>622.250 (17,99%)</td>
<td>125.442 (3,63%)</td>
<td>7.245 (0,21%)</td>
<td>163.842 (4,74%)</td>
<td>(0,50%)</td>
<td>46.003 (0,02%)</td>
</tr>
<tr>
<td>TOTALE GENERALE</td>
<td>284.451.051</td>
<td>202.876.663 (71,32%)</td>
<td>51.948.984 (18,26%)</td>
<td>13.961.427 (4,91%)</td>
<td>949.131 (0,33%)</td>
<td>13.234.401 (4,65%)</td>
<td>(0,02%)</td>
<td>1.434.442 (0,50%)</td>
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</tbody>
</table>
### Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa

#### (in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Ann. Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO ED UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>151</td>
<td>5,10</td>
<td>8.563.803</td>
<td>8.563.803</td>
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<td></td>
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<tr>
<td>DIREZIONE GENERALE DELLA RICERCA E DELL'INNOVAZIONE IN SANITA'</td>
<td>53</td>
<td>1,80</td>
<td>3.974.272</td>
<td>7.250</td>
<td>3.981.522</td>
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</tr>
<tr>
<td>DIREZIONE GENERALE DEI DISPOSITIVI MEDICI E DEL SERVIZIO FARMACEUTICO</td>
<td>97</td>
<td>3,27</td>
<td>7.872.278</td>
<td>8.880</td>
<td>7.881.158</td>
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<tr>
<td>DIREZIONE GENERALE DELLA SANITA' ANIMALE E DEI FARMACI VETERINARI</td>
<td>400</td>
<td>13,51</td>
<td>31.554.541</td>
<td>16.656</td>
<td>31.571.197</td>
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<td>DIREZIONE GENERALE DEL PERSONALE, DELL'ORGANIZZAZIONE E DEL BILANCIO</td>
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<td>DIREZIONE GENERALE DELLA PREVENZIONE SANITARIA</td>
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<td>DIREZIONE GENERALE DELLA VIGILANZA SUGLI ENTI E DELLA SICUREZZA DELLE CURE</td>
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<td>5.557.997</td>
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<td>53</td>
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<td>DIREZIONE GENERALE DELLA DIGITALIZZAZIONE, DEL SISTEMA INFORMATIVO SANITARIO E DELLA STATISTICA</td>
<td>56</td>
<td>1,90</td>
<td>3.713.797</td>
<td>11.215</td>
<td>3.725.012</td>
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<tr>
<td>DIREZIONE GENERALE DELLE PROFESSIONI SANITARIE E DELLE RISORSE UMANE DEL SERVIZIO SANITARIO NAZIONALE</td>
<td>66</td>
<td>2,23</td>
<td>4.376.380</td>
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<td>4.390.834</td>
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<td>90</td>
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</table>
### Analisi delle retribuzioni ordinarie/straordinarie dell’anno per struttura organizzativa

#### (in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
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<tbody>
<tr>
<td>DIREZIONE GENERALE DEGLI ORGANI COLLEGIALI PER LA TUTELA DELLA SALUTE</td>
<td>25</td>
<td>0,84</td>
<td>2.678.331</td>
<td>1.833</td>
<td>2.680.164</td>
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<tr>
<td>SEGRETARIATO GENERALE</td>
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<td>2,41</td>
<td>5.100.958</td>
<td>29.723</td>
<td>5.130.681</td>
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<td><strong>TOTALE GENERALE (</strong>)</td>
<td>2.961</td>
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<td>195.491.993</td>
<td>5.105.928</td>
<td>200.597.921</td>
<td>2,55</td>
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</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
### BUDGET RIVISTO DELL’ANNO 2022
**MINISTERO DELLA SALUTE**

Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona (A)</th>
<th>Costo delle retribuzioni ordinarie (B)</th>
<th>Costo medio per A/P (C=B/A)</th>
<th>Anni Persona (D)</th>
<th>Costo delle retribuzioni ordinarie (E)</th>
<th>Costo medio per A/P (F=E/D)</th>
<th>Anni Persona (G)</th>
<th>Costo retribuzioni lavoro ordinario (H)</th>
<th>Costo medio per A/P (I=H/G)</th>
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<tbody>
<tr>
<td><strong>GABINETTO ED UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</strong></td>
<td>153</td>
<td>8.563.803</td>
<td>56.714</td>
<td>153</td>
<td>8.365.692</td>
<td>54.678</td>
<td>152</td>
<td>8.289.590</td>
<td>54.537</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA RICERCA E DELL’INNOVAZIONE IN SANITÀ</strong></td>
<td>53</td>
<td>3.974.272</td>
<td>74.747</td>
<td>53</td>
<td>3.929.818</td>
<td>73.910</td>
<td>52</td>
<td>3.815.975</td>
<td>73.145</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DEI DISPOSITIVI MEDICI E DEL SERVIZIO FARMACEUTICO</strong></td>
<td>97</td>
<td>7.872.178</td>
<td>81.216</td>
<td>106</td>
<td>8.807.297</td>
<td>81.263</td>
<td>102</td>
<td>8.036.060</td>
<td>79.165</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA SANITÀ ANIMALE E DEI FARMACI VETERINARI</strong></td>
<td>400</td>
<td>31.554.541</td>
<td>78.867</td>
<td>402</td>
<td>30.741.500</td>
<td>76.452</td>
<td>398</td>
<td>31.961.857</td>
<td>80.254</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DEL PERSONALE, DELL’ORGANIZZAZIONE E DEL BILANCIO</strong></td>
<td>1.066</td>
<td>59.724.883</td>
<td>56.028</td>
<td>1.107</td>
<td>61.301.486</td>
<td>55.375</td>
<td>1.036</td>
<td>58.072.672</td>
<td>56.032</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA PREVENZIONE SANITARIA</strong></td>
<td>608</td>
<td>39.211.524</td>
<td>64.476</td>
<td>607</td>
<td>38.282.438</td>
<td>63.060</td>
<td>624</td>
<td>39.115.873</td>
<td>62.718</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA VIGILANZA SUGLI ENTI E DELLA SICUREZZA DELLE CURE</strong></td>
<td>80</td>
<td>5.551.974</td>
<td>68.977</td>
<td>81</td>
<td>5.507.937</td>
<td>67.832</td>
<td>80</td>
<td>5.321.391</td>
<td>66.492</td>
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<tr>
<td><strong>DIREZIONE GENERALE DELLA PROGRAMMAZIONE SANITARIA</strong></td>
<td>144</td>
<td>11.065.446</td>
<td>77.084</td>
<td>153</td>
<td>12.013.111</td>
<td>78.266</td>
<td>136</td>
<td>9.296.426</td>
<td>72.956</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA DIGITALIZZAZIONE, DEL SISTEMA INFORMATIVO SANITARIO E DELLA STATISTICA</strong></td>
<td>56</td>
<td>3.713.797</td>
<td>65.847</td>
<td>54</td>
<td>3.458.932</td>
<td>64.054</td>
<td>51</td>
<td>3.320.775</td>
<td>65.113</td>
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<tr>
<td><strong>DIREZIONE GENERALE DELLE PROFESSIONI SANITARIE E DELLE RISORSE UMANE DEL SERVIZIO SANITARIO NAZIONALE</strong></td>
<td>66</td>
<td>4.376.380</td>
<td>66.309</td>
<td>61</td>
<td>3.985.603</td>
<td>68.338</td>
<td>62</td>
<td>4.043.455</td>
<td>65.217</td>
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**BUDGET RIVISTO DELL’ANNO 2022**  
**MINISTERO DELLA SALUTE**  
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa  
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona (A)</th>
<th>Costo delle retribuzioni ordinarie (B)</th>
<th>Costo medio per A/P (C=B/A)</th>
<th>Anni Persona (D)</th>
<th>Costo delle retribuzioni ordinarie (E)</th>
<th>Costo medio per A/P (F=E/D)</th>
<th>Anni Persona (G)</th>
<th>Costo retribuzioni lavoro ordinario (H)</th>
<th>Costo medio per A/P (I=H/G)</th>
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<tbody>
<tr>
<td>DIREZIONE GENERALE DELL’IGIENE E LA SICUREZZA D’EGLI ALIMENTI E LA NUTRIZIONE</td>
<td>90</td>
<td>8.273.944</td>
<td>91.933</td>
<td>92</td>
<td>8.381.406</td>
<td>91.102</td>
<td>38</td>
<td>2.197.011</td>
<td>57.816</td>
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<tr>
<td>DIREZIONE GENERALE DEGLI ORGANI COLLEGIALI PER LA TUTELA DELLA SALUTE</td>
<td>25</td>
<td>2.678.331</td>
<td>107.090</td>
<td>25</td>
<td>2.656.004</td>
<td>106.198</td>
<td>24</td>
<td>2.188.687</td>
<td>89.689</td>
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<tr>
<td>SEGRETARIATO GENERALE</td>
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<td>5.100.958</td>
<td>71.402</td>
<td>69</td>
<td>4.659.473</td>
<td>67.814</td>
<td>28</td>
<td>2.218.305</td>
<td>80.199</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (*)</strong></td>
<td><strong>2.961</strong></td>
<td><strong>195.491.993</strong></td>
<td><strong>66.021</strong></td>
<td><strong>3.018</strong></td>
<td><strong>195.880.027</strong></td>
<td><strong>64.245</strong></td>
<td><strong>2.832</strong></td>
<td><strong>181.953.186</strong></td>
<td><strong>64.245</strong></td>
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(*) AL LORDO DEGLI ONERI SOCIALI
MINISTERO DEL TURISMO
## Analisi dei costi per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missioni/Programmi</th>
<th>ANNI PERSONA (A)</th>
<th>% sul totale generale Anni Persona (B= A/tot. A)</th>
<th>TOTALE COSTI PROPRI (C)</th>
<th>% sul totale generale costi propri (D=C/tot. C)</th>
<th>% sul totale costi (E=I/F)</th>
<th>TOTALE CONTRIBUTI CONCESSI (F)</th>
<th>% sul totale generale CONTRIBUTI CONCESSI (G= F/tot. F)</th>
<th>% sul totale Costi (H=E+I)</th>
<th>TOTALE COSTI (I=C+F)</th>
<th>% sul totale generale Costi (L=I/tot. I)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Servizi istituzionali e generali delle amministrazioni pubbliche</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>49</td>
<td>39,87</td>
<td>5.215.612</td>
<td>25,57</td>
<td>96,71</td>
<td>177.200</td>
<td>0,09</td>
<td>3,29</td>
<td>5.392.812</td>
<td>1,33</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
<td>17</td>
<td>13,57</td>
<td>5.482.918</td>
<td>26,88</td>
<td>97,17</td>
<td>159.805</td>
<td>0,04</td>
<td>2,83</td>
<td>5.642.723</td>
<td>1,39</td>
</tr>
<tr>
<td><strong>Turismo</strong></td>
<td>57</td>
<td>46,56</td>
<td>9.697.305</td>
<td>47,55</td>
<td>2,45</td>
<td>386.020.634</td>
<td>99,91</td>
<td>97,55</td>
<td>395.717.939</td>
<td>97,29</td>
</tr>
<tr>
<td>Coordinamento ed in diritto delle politiche del turismo</td>
<td>27</td>
<td>21,81</td>
<td>4.905.292</td>
<td>24,05</td>
<td>1,51</td>
<td>319.750.000</td>
<td>82,76</td>
<td>98,49</td>
<td>324.655.292</td>
<td>79,82</td>
</tr>
<tr>
<td>Programmazione delle politiche turistiche e nazionali</td>
<td>16</td>
<td>12,75</td>
<td>2.574.819</td>
<td>12,62</td>
<td>72,03</td>
<td>1.000.000</td>
<td>0,26</td>
<td>27,97</td>
<td>3.574.819</td>
<td>0,88</td>
</tr>
<tr>
<td>Promozione dell’offerta turistica italiana</td>
<td>15</td>
<td>12,00</td>
<td>2.217.194</td>
<td>10,87</td>
<td>3,29</td>
<td>65.270.634</td>
<td>16,89</td>
<td>96,71</td>
<td>67.487.829</td>
<td>16,59</td>
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<tr>
<td><strong>TOTALE GENERALE (</strong>)**</td>
<td>122</td>
<td>100,00</td>
<td>20.395.835</td>
<td>100,00</td>
<td>5,04</td>
<td>386.357.639</td>
<td>100,00</td>
<td>94,99</td>
<td>406.753.474</td>
<td>100,00</td>
</tr>
</tbody>
</table>

(*) AL NETTO DI ONERI FINANZIARI
### Confronto con il Budget a Legge di Bilancio 2022 dei costi totali per Missione e Programma (in Euro)

<table>
<thead>
<tr>
<th>Missione/Programma</th>
<th>Budget a Legge di Bilancio 2022</th>
<th>Budget Rivisto 2022</th>
<th>Costi propri</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
<th>Costi propri</th>
<th>Contributi Concessi</th>
<th>Totali costi</th>
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</thead>
<tbody>
<tr>
<td>Servizi istituzionali e generali delle amministrazioni pubbliche</td>
<td>10.998.531</td>
<td>337.005</td>
<td>11.035.536</td>
<td>9.052.082</td>
<td>37.200</td>
<td>9.089.282</td>
<td>1.646.448</td>
<td>10.735.730</td>
</tr>
<tr>
<td>Indirizzo politico</td>
<td>5.215.642</td>
<td>17.720</td>
<td>5.393.362</td>
<td>5.393.362</td>
<td>37.200</td>
<td>5.393.362</td>
<td>1.646.448</td>
<td>7.039.810</td>
</tr>
<tr>
<td>Servizi e affari generali per le amministrazioni di competenza</td>
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<td>159.805</td>
<td>5.642.743</td>
<td>5.642.743</td>
<td>197.494</td>
<td>5.642.743</td>
<td>357.299</td>
<td>6.000.042</td>
</tr>
<tr>
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<td>1.000.000</td>
<td>3.574.819</td>
<td>3.574.819</td>
<td>340.000</td>
<td>3.914.819</td>
<td>1.340.000</td>
<td>5.254.819</td>
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</table>

#### Differenze (%)

<table>
<thead>
<tr>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td>41,77</td>
<td>6,76</td>
<td>79,65</td>
</tr>
<tr>
<td>5,01</td>
<td>0,51</td>
<td>5,51</td>
</tr>
<tr>
<td>21,41</td>
<td>57,49</td>
<td>56,23</td>
</tr>
</tbody>
</table>

#### Differenze (%)

<table>
<thead>
<tr>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td>41,77</td>
<td>6,76</td>
<td>79,65</td>
</tr>
<tr>
<td>5,01</td>
<td>0,51</td>
<td>5,51</td>
</tr>
<tr>
<td>21,41</td>
<td>57,49</td>
<td>56,23</td>
</tr>
</tbody>
</table>

#### Differenze (%)

<table>
<thead>
<tr>
<th>Differenza costi propri</th>
<th>Differenza contributi concessi</th>
<th>Differenza costi totali</th>
</tr>
</thead>
<tbody>
<tr>
<td>41,77</td>
<td>6,76</td>
<td>79,65</td>
</tr>
<tr>
<td>5,01</td>
<td>0,51</td>
<td>5,51</td>
</tr>
<tr>
<td>21,41</td>
<td>57,49</td>
<td>56,23</td>
</tr>
<tr>
<td>Piano dei Conti</td>
<td>Budget Rivisto 2022</td>
<td>% sul totale costi propri</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>---------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>Personale</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retribuzioni</td>
<td>11.175.394</td>
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</tr>
<tr>
<td>Oneri sociali</td>
<td>8.042.547</td>
<td>39,43</td>
</tr>
<tr>
<td>Costi diversi del personale</td>
<td>2.289.418</td>
<td>11,22</td>
</tr>
<tr>
<td>Acquisto di beni e servizi</td>
<td>843.430</td>
<td>4,14</td>
</tr>
<tr>
<td>Godimento di beni terzi</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oneri diversi di gestione</td>
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<td>29,40</td>
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<tr>
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<td>9,73</td>
</tr>
<tr>
<td>Ammortamenti e svalutazioni</td>
<td>8.933</td>
<td>0,04</td>
</tr>
<tr>
<td></td>
<td>683.467</td>
<td>3,35</td>
</tr>
<tr>
<td></td>
<td>548.982</td>
<td>2,69</td>
</tr>
<tr>
<td>Totale Costi Propri</td>
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<td>100,00</td>
</tr>
<tr>
<td>Oneri finanziari</td>
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<td>0,00</td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
<td>232.314.206</td>
<td>57,11</td>
</tr>
<tr>
<td>Contributi concessi in c/investimenti</td>
<td>154.043.433</td>
<td>37,87</td>
</tr>
<tr>
<td>Totale Costi Contributi concessi</td>
<td>386.357.639</td>
<td>94,99</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE</strong></td>
<td><strong>406.753.474</strong></td>
<td><strong>100,00</strong></td>
</tr>
</tbody>
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**BUDGET RIVISTO DELL’ANNO 2022**  
MINISTERO DEL TURISMO  
Confronto per natura con il Budget a Legge di Bilancio 2022 e il Consuntivo 2021  
(in Euro)

<table>
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<tr>
<th>Piano dei conti</th>
<th>Budget Rivisto 2022 (A)</th>
<th>Budget a LB 2022 (B)</th>
<th>Consuntivo 2021 (C)</th>
<th>Variazione (A - B)</th>
<th>Variazione % (A - B)/B</th>
<th>Variazione (A - C)</th>
<th>Variazione % (A - C)/C</th>
</tr>
</thead>
<tbody>
<tr>
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<td>3.806.621</td>
<td>1.594.144</td>
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<td>4.235.925</td>
<td>111,28</td>
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<td>8.933</td>
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<td>8.933</td>
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<td></td>
</tr>
<tr>
<td>Imposte dell’esercizio</td>
<td>683.467</td>
<td>548.008</td>
<td>323.563</td>
<td>135.459</td>
<td>24,72</td>
<td>359.904</td>
<td>111,23</td>
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<tr>
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<td></td>
</tr>
<tr>
<td>Contributi concessi in c/esercizio</td>
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<td>49.170.215</td>
<td>26,85</td>
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<td>(80,22)</td>
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<tr>
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<td>35.328.299</td>
<td>95.043.433</td>
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<td>118.715.134</td>
<td>336,03</td>
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<td>(68,07)</td>
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<td>(66,62)</td>
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<tr>
<td>Nodi gerarchici/CdC</td>
<td>TOTALE COSTI</td>
<td>PERSONALE</td>
<td>ACQUISTI DI BENI E SERVIZI</td>
<td>GODIMENTO DI BENI TERZI</td>
<td>ONERI OBIETTIVI DI GESTIONE</td>
<td>IMPoste DELL’ESERCIZIO</td>
<td>ONERI STRAORDINARI</td>
</tr>
<tr>
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<td>------------------------------</td>
<td>------------------------</td>
<td>-----------------------------</td>
<td>------------------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL’OPERA DEL MINISTRO</strong></td>
<td>5.215.612</td>
<td>4.267.882</td>
<td>332.301</td>
<td>343.000</td>
<td>267.516</td>
<td>(5,13%)</td>
<td>(5,37%)</td>
</tr>
<tr>
<td></td>
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<td>4.069.038</td>
<td>330.801</td>
<td>343.000</td>
<td>254.309</td>
<td>(5,08%)</td>
<td>(5,37%)</td>
</tr>
<tr>
<td></td>
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<td>1.500</td>
<td>267.516</td>
<td>4.919</td>
<td>(6,18%)</td>
<td>(6,37%)</td>
</tr>
<tr>
<td><strong>SEGRETARIATO GENERALE</strong></td>
<td>4.905.292</td>
<td>2.203.436</td>
<td>2.531.432</td>
<td>41.700</td>
<td>144.163</td>
<td>(2,94%)</td>
<td>(3,14%)</td>
</tr>
<tr>
<td></td>
<td>3.142.585</td>
<td>833.246</td>
<td>2.211.432</td>
<td>41.700</td>
<td>53.546</td>
<td>(1,71%)</td>
<td>(1,91%)</td>
</tr>
<tr>
<td></td>
<td>1.762.707</td>
<td>1.370.190</td>
<td>302.000</td>
<td>302.000</td>
<td>90.517</td>
<td>(5,14%)</td>
<td>(5,34%)</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DEGLI AFFARI GENERALI E DELLE RISORSE UMANE</strong></td>
<td>5.482.918</td>
<td>1.937.450</td>
<td>2.423.678</td>
<td>992.900</td>
<td>2.948</td>
<td>(1,78%)</td>
<td>(1,98%)</td>
</tr>
<tr>
<td></td>
<td>5.482.918</td>
<td>1.937.450</td>
<td>2.423.678</td>
<td>992.900</td>
<td>2.948</td>
<td>(1,78%)</td>
<td>(1,98%)</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA PROGRAMMAZIONE E DELLE POLITICHE PER IL TURISMO</strong></td>
<td>2.574.819</td>
<td>1.398.062</td>
<td>213.223</td>
<td>363.000</td>
<td>2.948</td>
<td>(0,11%)</td>
<td>(0,13%)</td>
</tr>
<tr>
<td></td>
<td>2.574.819</td>
<td>1.398.062</td>
<td>213.223</td>
<td>363.000</td>
<td>2.948</td>
<td>(0,11%)</td>
<td>(0,13%)</td>
</tr>
<tr>
<td><strong>DIREZIONE GENERALE DELLA VALORIZZAZIONE E DELLA PROMOZIONE TURISTICA</strong></td>
<td>2.217.194</td>
<td>1.368.564</td>
<td>512.825</td>
<td>242.700</td>
<td>3.037</td>
<td>(0,14%)</td>
<td>(0,16%)</td>
</tr>
<tr>
<td></td>
<td>2.217.194</td>
<td>1.368.564</td>
<td>512.825</td>
<td>242.700</td>
<td>3.037</td>
<td>(0,14%)</td>
<td>(0,16%)</td>
</tr>
</tbody>
</table>
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DEL TURISMO
Sintesi dei costi dell’anno 2022 per struttura organizzativa e per voce di costo del 1° livello del piano dei conti
(in Euro)

<table>
<thead>
<tr>
<th>Nodi gerarchici/CdC</th>
<th>TOTALE COSTI</th>
<th>PERSONALE</th>
<th>ACQUISTI DI BENI E SERVIZI</th>
<th>GODIMENTO DI BENI TERZI</th>
<th>ONERI DIVERSI DI GESTIONE</th>
<th>IMPOSTE DELL’ESERCIZIO</th>
<th>ONERI STRAORDINARI</th>
<th>AMMORTAMENTI</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTALE GENERALE</td>
<td>20.395.835</td>
<td>11.175.394</td>
<td>5.995.459</td>
<td>1.983.600</td>
<td>8.933</td>
<td>683.467</td>
<td></td>
<td>548.982</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(54.79%)</td>
<td>(29.40%)</td>
<td>(9.73%)</td>
<td>(0.04%)</td>
<td>(3.35%)</td>
<td></td>
<td>(2.69%)</td>
</tr>
</tbody>
</table>
**BUDGET RIVISTO DELL'ANNO 2022**
**MINISTERO DEL TURISMO**

Analisi delle retribuzioni ordinarie/straordinarie dell'anno per struttura organizzativa

*(in Euro)*

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Persona</th>
<th>% sul totale generale Anni Persona</th>
<th>Costo delle Retribuzioni del lavoro ordinario</th>
<th>Costo delle Retribuzioni del lavoro straordinario</th>
<th>Totale Costo delle retribuzioni</th>
<th>% Costo del lavoro straordinario</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>49</td>
<td>39,87</td>
<td>4.037.097</td>
<td>669</td>
<td>4.037.766</td>
<td>0,02</td>
</tr>
<tr>
<td>SEGRETERIATO GENERALE</td>
<td>27</td>
<td>21,81</td>
<td>2.180.329</td>
<td>1.838</td>
<td>2.182.166</td>
<td>0,08</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEGLI AFFARI GENERALI E DELLE RISORSE UMANE</td>
<td>17</td>
<td>13,57</td>
<td>1.475.802</td>
<td>2.114</td>
<td>1.477.916</td>
<td>0,14</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELLA PROGRAMMAZIONE E DELLE POLITICHE PER IL TURISMO</td>
<td>16</td>
<td>12,75</td>
<td>1.329.884</td>
<td>2.312</td>
<td>1.332.196</td>
<td>0,17</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELLA VALORIZZAZIONE E DELLA PROMOZIONE TURISTICA</td>
<td>15</td>
<td>12,00</td>
<td>1.299.808</td>
<td>2.112</td>
<td>1.301.920</td>
<td>0,16</td>
</tr>
<tr>
<td><strong>TOTALE GENERALE (</strong>)</td>
<td>122</td>
<td>100,00</td>
<td>10.322.920</td>
<td>9.045</td>
<td>10.331.964</td>
<td>0,09</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI
BUDGET RIVISTO DELL'ANNO 2022
MINISTERO DEL TURISMO
Confronto con il Budget a Legge di Bilancio ed il Consuntivo dei costi medi delle retribuzioni ordinarie per struttura organizzativa
(in Euro)

<table>
<thead>
<tr>
<th>Nodi Gerarchici</th>
<th>Anni Personale (A)</th>
<th>Costo delle retribuzioni ordinarie (B)</th>
<th>Costo medio per A/P (C=B/A)</th>
<th>Anni Personale (D)</th>
<th>Costo delle retribuzioni ordinarie (E)</th>
<th>Costo medio per A/P (F=E/D)</th>
<th>Anni Personale (G)</th>
<th>Costo retribuzioni lavoro ordinario (H)</th>
<th>Costo medio per A/P (I=H/G)</th>
</tr>
</thead>
<tbody>
<tr>
<td>GABINETTO E UFFICI DI DIRETTA COLLABORAZIONE ALL'OPERA DEL MINISTRO</td>
<td>49</td>
<td>4.037.097</td>
<td>82.812</td>
<td>40</td>
<td>2.675.014</td>
<td>66.875</td>
<td>42</td>
<td>2.437.887</td>
<td>57.430</td>
</tr>
<tr>
<td>SEGRETARIATO GENERALE</td>
<td>27</td>
<td>2.180.329</td>
<td>81.752</td>
<td>23</td>
<td>1.999.592</td>
<td>86.939</td>
<td>3</td>
<td>431.529</td>
<td>153.569</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DEGLI AFFARI GENERALI E DELLE RISORSE UMANE</td>
<td>17</td>
<td>1.475.802</td>
<td>88.957</td>
<td>13</td>
<td>1.306.078</td>
<td>101.090</td>
<td>11</td>
<td>843.736</td>
<td>78.051</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELLA PROGRAMMAZIONE E DELLE POLITICHE PER IL TURISMO</td>
<td>16</td>
<td>1.329.884</td>
<td>85.304</td>
<td>12</td>
<td>1.160.375</td>
<td>97.347</td>
<td>8</td>
<td>569.510</td>
<td>69.032</td>
</tr>
<tr>
<td>DIREZIONE GENERALE DELLA VALORIZZAZIONE E DELLA PROMOZIONE TURISTICA</td>
<td>15</td>
<td>1.299.808</td>
<td>88.603</td>
<td>11</td>
<td>1.130.819</td>
<td>102.802</td>
<td>8</td>
<td>642.287</td>
<td>77.105</td>
</tr>
<tr>
<td>TOTALE GENERALE (*)</td>
<td>122</td>
<td>10.322.920</td>
<td>84.427</td>
<td>99</td>
<td>8.271.878</td>
<td>83.690</td>
<td>73</td>
<td>4.924.948</td>
<td>67.790</td>
</tr>
</tbody>
</table>

(*) AL LORDO DEGLI ONERI SOCIALI