

**BOZZA DI CALCOLO PREVENTIVO 2012 - RIPARTIZIONE FONDO MIPAAF senza BZ/TN - Elaborazione del 17/05/2012****BASE DI CALCOLO:****- Consistenze 2011**

- KM 2011
- Stipendi e tariffe 2011
- % Capigrossi 2011
- Calcolo sede 2011 nuovo algoritmo
- Calcolo GG SCM 2011
- Controlli con slittamento 3° scaglione 2011
- Unificazione personale 2011
- Distribuzione Direttore per Regioni NON unificate

**VARIABILI:**

- Riduzione GESTIONE INFORMATICA
- Riduzione ALTRI FATTORI
- Riduzione QUOTE NAZIONALI del 10%
- Nuovi scaglioni COSTO ANALISI
- Taglio 12% del NUMERO KM
- I 25 mln sono ripartiti per tutte le regioni ad esclusione di BZ e TN
- Calcolo Contributo: finanziamento LIBRI 99% - finanziamento CONTROLLI 68%
- Riduzione QUOTA AIA del 10%
- Nuovo fattore di produzione RETE DATI NAZIONALE - CONNESSIONE VPN

Regione	Area	A	B	C	D	E	F	G	H
		TOT. SPESA LIBRI	TOT. SPESA CONTROLLI	TOT. SPESA (A+B)	A*99% TOT. CONTR. LIBRI	B*68% TOT. CONTR. CONTROLLI	TOT. CONTR. (D+E)	% Contr. Area su Totale	Ripartizione % Fondi MIPAAF
Abruzzo	PE	105362,0361	182.759,17	288.121,21	104.308,42	124.276,24	228.584,65	0,5%	117.454,53
Abruzzo	CH	71222,95008	147.481,64	218.704,59	70.510,72	100.287,52	170.798,24	0,4%	87.761,91
Abruzzo	TE	197161,4066	281.062,05	478.223,45	195.189,79	191.122,19	386.311,99	0,8%	198.500,17
Abruzzo	AQ	179705,6379	308.462,97	488.168,61	177.908,58	209.754,82	387.663,40	0,8%	199.194,57
<b>Abruzzo</b>	<b>TOTALI</b>	<b>553452,0307</b>	<b>919.765,84</b>	<b>1.473.217,87</b>	<b>547.917,51</b>	<b>625.440,77</b>	<b>1.173.358,28</b>	<b>2,4%</b>	<b>602.911,18</b>
Basilicata	PZ	300111,1458	581.280,27	881.391,42	297.110,03	395.270,58	692.380,62	1,4%	355.768,59
Basilicata	MT	170443,2175	343.504,65	513.947,86	168.738,79	233.583,16	402.321,94	0,8%	206.726,63
<b>Basilicata</b>	<b>TOTALI</b>	<b>470554,3632</b>	<b>924.784,92</b>	<b>1.395.339,28</b>	<b>465.848,82</b>	<b>628.853,74</b>	<b>1.094.702,56</b>	<b>2,2%</b>	<b>562.495,22</b>
Calabria	CS	356572,1281	399.910,97	756.483,10	353.006,41	271.939,46	624.945,87	1,3%	321.118,33
Calabria	CZ	106657,4421	221.381,06	328.038,51	105.590,87	150.539,12	256.129,99	0,5%	131.608,26
Calabria	RC	177287,3529	350.202,29	527.489,64	175.514,48	238.137,56	413.652,04	0,9%	212.548,41
<b>Calabria</b>	<b>TOTALI</b>	<b>640516,923</b>	<b>971.494,33</b>	<b>1.612.011,25</b>	<b>634.111,75</b>	<b>660.616,14</b>	<b>1.294.727,90</b>	<b>2,7%</b>	<b>665.275,00</b>
Campania	CE	173708,0815	385.382,33	559.090,41	171.971,00	262.059,98	434.030,98	0,9%	223.019,81
Campania	SA	230790,5303	375.151,64	605.942,17	228.482,63	255.103,11	483.585,74	1,0%	248.482,71
Campania	BN	109405,6761	84.661,15	194.066,83	108.311,62	57.569,58	165.881,20	0,3%	85.235,38
Campania	AV	89407,44777	118.437,57	207.845,02	88.513,37	80.537,55	169.050,92	0,3%	86.864,08
Campania	NA	72114,68772	70.843,75	142.958,44	71.393,54	48.173,75	119.567,29	0,2%	61.437,72
<b>Campania</b>	<b>TOTALI</b>	<b>675426,4234</b>	<b>1.034.476,44</b>	<b>1.709.902,86</b>	<b>668.672,16</b>	<b>703.443,98</b>	<b>1.372.116,14</b>	<b>2,8%</b>	<b>705.039,70</b>

Emilia Romagna	RE	668933,1905	1.843.670,13	2.512.603,32	662.243,86	1.253.695,69	1.915.939,55	3,9%	984.474,57
Emilia Romagna	FO	208893,8979	141.148,45	350.042,35	206.804,96	95.980,95	302.785,91	0,6%	155.581,64
Emilia Romagna	PC	272499,5474	656.585,66	929.085,21	269.774,55	446.478,25	716.252,80	1,5%	368.034,92
Emilia Romagna	PR	561769,4884	1.526.394,48	2.088.163,97	556.151,79	1.037.948,25	1.594.100,04	3,3%	819.102,54
Emilia Romagna	RA	122592,6709	74.468,25	197.060,92	121.366,74	50.638,41	172.005,15	0,4%	88.382,07
Emilia Romagna	BO	160920,9325	320.626,79	481.547,72	159.311,72	218.026,22	377.337,94	0,8%	193.889,00
Emilia Romagna	MO	384047,4294	870.236,20	1.254.283,63	380.206,96	591.760,62	971.967,57	2,0%	499.429,83
Emilia Romagna	FE	34951,92949	83.318,67	118.270,60	34.602,41	56.656,70	91.259,11	0,2%	46.892,02
<b>Emilia Romagna</b>	<b>TOTALI</b>	<b>2414609,086</b>	<b>5.516.448,64</b>	<b>7.931.057,73</b>	<b>2.390.463,00</b>	<b>3.751.185,07</b>	<b>6.141.648,07</b>	<b>12,6%</b>	<b>3.155.786,58</b>
<b>Friuli Venezia Giulia</b>	<b>TOTALI</b>	<b>480709,6755</b>	<b>1.374.505,85</b>	<b>1.855.215,52</b>	<b>475.902,58</b>	<b>934.663,97</b>	<b>1.410.566,55</b>	<b>2,9%</b>	<b>724.796,82</b>
Lazio	LT	229172,4393	479.587,46	708.759,90	226.880,71	326.119,47	553.000,19	1,1%	284.150,21
Lazio	FR	112280,7228	203.800,89	316.081,61	111.157,92	138.584,60	249.742,52	0,5%	128.326,16
Lazio	VT	158878,0697	267.326,71	426.204,78	157.289,29	181.782,16	339.071,45	0,7%	174.226,39
Lazio	RM	277250,3514	586.726,04	863.976,39	274.477,85	398.973,71	673.451,56	1,4%	346.042,20
Lazio	RI	152633,91	132.846,16	285.480,07	151.107,57	90.335,39	241.442,96	0,5%	124.061,56
<b>Lazio</b>	<b>TOTALI</b>	<b>930215,4931</b>	<b>1.670.287,26</b>	<b>2.600.502,75</b>	<b>920.913,34</b>	<b>1.135.795,33</b>	<b>2.056.708,67</b>	<b>4,2%</b>	<b>1.056.806,51</b>
Liguria	GE	57935,96344	125.885,33	183.821,30	57.356,60	85.602,03	142.958,63	0,3%	73.456,98
Liguria	SP	25302,19678	56.079,03	81.381,23	25.049,17	38.133,74	63.182,92	0,1%	32.465,52
Liguria	SV	116399,6064	65.288,56	181.688,17	115.235,61	44.396,22	159.631,83	0,3%	82.024,24
Liguria	IM	73720,76263	41.287,03	115.007,79	72.983,56	28.075,18	101.058,73	0,2%	51.927,40
<b>Liguria</b>	<b>TOTALI</b>	<b>273358,5293</b>	<b>288.539,96</b>	<b>561.898,49</b>	<b>270.624,94</b>	<b>196.207,17</b>	<b>466.832,11</b>	<b>1,0%</b>	<b>239.874,14</b>
Lombardia	BG	366390,9149	979.972,48	1.346.363,40	362.727,01	666.381,29	1.029.108,29	2,1%	528.790,66
Lombardia	PV	137014,4199	317.946,34	454.960,76	135.644,28	216.203,51	351.847,79	0,7%	180.791,30
Lombardia	MN	839669,8407	2.006.306,00	2.845.975,84	831.273,14	1.364.288,08	2.195.561,22	4,5%	1.128.153,65
Lombardia	CR	1037233,608	2.642.726,56	3.679.960,16	1.026.861,27	1.797.054,06	2.823.915,33	5,8%	1.451.023,25
Lombardia	MI	703270,6209	1.665.355,40	2.368.626,02	696.237,91	1.132.441,67	1.828.679,59	3,8%	939.637,45
Lombardia	BS	1094173,225	2.668.636,34	3.762.809,57	1.083.231,49	1.814.672,71	2.897.904,21	6,0%	1.489.041,23
Lombardia	VA	56961,38254	150.813,44	207.774,82	56.391,77	102.553,14	158.944,91	0,3%	81.671,27
Lombardia	SO	121837,0365	384.484,55	506.321,59	120.618,67	261.449,49	382.068,16	0,8%	196.319,55
Lombardia	CO	163847,3748	332.972,45	496.819,83	162.208,90	226.421,27	388.630,17	0,8%	199.691,33
<b>Lombardia</b>	<b>TOTALI</b>	<b>4520398,423</b>	<b>11.149.213,57</b>	<b>15.669.611,99</b>	<b>4.475.194,44</b>	<b>7.581.465,23</b>	<b>12.056.659,67</b>	<b>24,78%</b>	<b>6.195.119,68</b>
Marche	AN	122133,161	102.721,83	224.854,99	120.911,83	69.850,84	190.762,67	0,4%	98.020,32
Marche	AP	117021,3528	123.356,21	240.377,56	115.851,14	83.882,22	199.733,36	0,4%	102.629,76

Marche	MC	152551,3911	111.070,14	263.621,53	151.025,88	75.527,70	226.553,57	0,5%	116.410,89
Marche	PS	149402,3256	104.141,19	253.543,52	147.908,30	70.816,01	218.724,31	0,4%	112.387,95
<b>Marche</b>	<b>TOTALI</b>	<b>541108,2305</b>	<b>441.289,37</b>	<b>982.397,60</b>	<b>535.697,15</b>	<b>300.076,77</b>	<b>835.773,92</b>	<b>1,7%</b>	<b>429.448,92</b>
Molise	IS	68457,94271	156.120,21	224.578,16	67.773,36	106.161,75	173.935,11	0,4%	89.373,74
Molise	CB	120773,2722	320.810,08	441.583,35	119.565,54	218.150,85	337.716,39	0,7%	173.530,11
<b>Molise</b>	<b>TOTALI</b>	<b>189231,2149</b>	<b>476.930,29</b>	<b>666.161,51</b>	<b>187.338,90</b>	<b>324.312,60</b>	<b>511.651,50</b>	<b>1,1%</b>	<b>262.903,85</b>
Piemonte	CN	1507122,51	1.356.781,61	2.863.904,12	1.492.051,29	922.611,49	2.414.662,78	5,0%	1.240.735,44
Piemonte	TO	723806,9456	903.984,03	1.627.790,97	716.568,88	614.709,14	1.331.278,01	2,7%	684.055,69
Piemonte	NO	142987,2363	338.379,04	481.366,27	141.557,36	230.097,74	371.655,11	0,8%	190.968,97
Piemonte	VC	162300,2559	279.723,31	442.023,56	160.677,25	190.211,85	350.889,10	0,7%	180.298,69
Piemonte	AL	109508,088	160.177,03	269.685,12	108.413,01	108.920,38	217.333,39	0,4%	111.673,25
Piemonte	AT	141687,0751	61.046,06	202.733,13	140.270,20	41.511,32	181.781,52	0,4%	93.405,50
<b>Piemonte</b>	<b>TOTALI</b>	<b>2787412,111</b>	<b>3.100.091,07</b>	<b>5.887.503,18</b>	<b>2.759.537,99</b>	<b>2.108.061,92</b>	<b>4.867.599,91</b>	<b>10,0%</b>	<b>2.501.137,53</b>
Puglia	TA	256824,8989	768.607,68	1.025.432,58	254.256,65	522.653,22	776.909,87	1,6%	399.202,58
Puglia	BA	201279,1461	625.152,87	826.432,02	199.266,35	425.103,95	624.370,31	1,3%	320.822,59
Puglia	BR	35030,62078	103.967,29	138.997,91	34.680,31	70.697,76	105.378,07	0,2%	54.146,82
Puglia	LE	19823,18175	57.935,60	77.758,78	19.624,95	39.396,21	59.021,16	0,1%	30.327,07
Puglia	FG	88131,99954	142.785,85	230.917,85	87.250,68	97.094,38	184.345,06	0,4%	94.722,73
<b>Puglia</b>	<b>TOTALI</b>	<b>601089,847</b>	<b>1.698.449,30</b>	<b>2.299.539,15</b>	<b>595.078,95</b>	<b>1.154.945,52</b>	<b>1.750.024,47</b>	<b>3,6%</b>	<b>899.221,79</b>
Sardegna	OR	254054,9394	637.176,64	891.231,58	251.514,39	433.280,11	684.794,50	1,4%	351.870,59
Sardegna	NU	462819,7416	750.091,77	1.212.911,51	458.191,54	510.062,40	968.253,95	2,0%	497.521,64
Sardegna	CA	347203,4616	775.314,44	1.122.517,90	343.731,43	527.213,82	870.945,25	1,8%	447.521,14
Sardegna	SS	210022,4261	445.445,12	655.467,54	207.922,20	302.902,68	510.824,88	1,0%	262.479,11
<b>Sardegna</b>	<b>TOTALI</b>	<b>1274100,569</b>	<b>2.608.027,96</b>	<b>3.882.128,53</b>	<b>1.261.359,56</b>	<b>1.773.459,02</b>	<b>3.034.818,58</b>	<b>6,2%</b>	<b>1.559.392,47</b>
<b>Sicilia</b>	<b>TOTALI</b>	<b>1542569,92</b>	<b>3.570.536,81</b>	<b>5.113.106,73</b>	<b>1.527.144,22</b>	<b>2.427.965,03</b>	<b>3.955.109,25</b>	<b>8,1%</b>	<b>2.032.268,96</b>
Toscana	FI	177670,7395	156.213,24	333.883,98	175.894,03	106.225,00	282.119,03	0,6%	144.962,31
Toscana	PT	17413,64022	34.627,79	52.041,43	17.239,50	23.546,90	40.786,40	0,1%	20.957,43
Toscana	LU	69152,25599	36.711,25	105.863,51	68.460,73	24.963,65	93.424,38	0,2%	48.004,61
Toscana	MS	15752,72273	33.965,67	49.718,39	15.595,20	23.096,65	38.691,85	0,1%	19.881,18
Toscana	SI	239782,8076	78.698,89	318.481,70	237.384,98	53.515,25	290.900,23	0,6%	149.474,38
Toscana	GR	130410,9824	129.804,31	260.215,29	129.106,87	88.266,93	217.373,80	0,4%	111.694,01
Toscana	AR	101183,5473	34.443,73	135.627,28	100.171,71	23.421,74	123.593,45	0,3%	63.506,50
Toscana	PI	59635,32019	51.351,40	110.986,72	59.038,97	34.918,95	93.957,92	0,2%	48.278,76

Toscana	LI	38433,5018	42.869,05	81.302,55	38.049,17	29.150,95	67.200,12	0,1%	34.529,70
<b>Toscana</b>	<b>TOTALI</b>	<b>849435,5177</b>	<b>598.685,32</b>	<b>1.448.120,84</b>	<b>840.941,16</b>	<b>407.106,02</b>	<b>1.248.047,18</b>	<b>2,6%</b>	<b>641.288,87</b>
Trentino Alto Adige	BZ	351333,3079	697.691,58	1.049.024,89	347.819,97	474.430,28	822.250,25		0,00
Trentino Alto Adige	TN	305597,611	606.867,83	912.465,44	302.541,63	412.670,12	715.211,76		0,00
<b>Trentino Alto Adige</b>	<b>TOTALI</b>	<b>656930,9189</b>	<b>1.304.559,41</b>	<b>1.961.490,33</b>	<b>650.361,61</b>	<b>887.100,40</b>	<b>1.537.462,01</b>		<b>0,00</b>
Umbria	PG	332346,639	416.544,74	748.891,38	329.023,17	283.250,42	612.273,59	1,3%	314.606,89
Umbria	TR	95839,94348	50.171,31	146.011,26	94.881,54	34.116,49	128.998,04	0,3%	66.283,56
<b>Umbria</b>	<b>TOTALI</b>	<b>428186,5824</b>	<b>466.716,05</b>	<b>894.902,63</b>	<b>423.904,72</b>	<b>317.366,91</b>	<b>741.271,63</b>	<b>1,5%</b>	<b>380.890,44</b>
Valle d'Aosta	AO	304431,6894	906.766,16	1.211.197,85	301.387,37	616.600,99	917.988,36	1,9%	471.693,48
<b>Valle d'Aosta</b>	<b>TOTALI</b>	<b>304431,6894</b>	<b>906.766,16</b>	<b>1.211.197,85</b>	<b>301.387,37</b>	<b>616.600,99</b>	<b>917.988,36</b>	<b>1,9%</b>	<b>471.693,48</b>
Veneto	TV	212175,0979	603.228,44	815.403,54	210.053,35	410.195,34	620.248,69	1,3%	318.704,76
Veneto	PD	249069,1069	722.193,30	971.262,41	246.578,42	491.091,45	737.669,86	1,5%	379.039,74
Veneto	VI	369013,5476	1.080.465,33	1.449.478,87	365.323,41	734.716,42	1.100.039,83	2,3%	565.237,69
Veneto	RO	38353,18883	91.466,37	129.819,56	37.969,66	62.197,13	100.166,79	0,2%	51.469,08
Veneto	VR	201307,917	552.983,27	754.291,19	199.294,84	376.028,62	575.323,46	1,2%	295.620,66
Veneto	BL	98475,98037	236.380,44	334.856,42	97.491,22	160.738,70	258.229,92	0,5%	132.687,27
Veneto	VE	143751,6595	279.799,28	423.550,94	142.314,14	190.263,51	332.577,66	0,7%	170.889,65
<b>Veneto</b>	<b>TOTALI</b>	<b>1312146,498</b>	<b>3.566.516,44</b>	<b>4.878.662,93</b>	<b>1.299.025,03</b>	<b>2.425.231,18</b>	<b>3.724.256,21</b>	<b>7,7%</b>	<b>1.913.648,85</b>
<b>ITALIA</b>		<b>21.445.884,05</b>	<b>42.588.084,96</b>	<b>64.033.969,00</b>	<b>21.231.425,21</b>	<b>28.959.897,77</b>	<b>50.191.322,98</b>	<b>100,0%</b>	<b>25.000.000,00</b>

Per le Regioni nelle quali non è stato completato il processo di regionalizzazione delle Associazioni allevatori, l'AIA predispone un elaborato che consente di individuare, tra l'altro, le spese e contributo a livello provinciale.