

Allegato n°6 - Bilancio di Previsione 2015 - Uscite -

**PROSPETTO SINTETICO DEL COSTO DEL PERSONALE PER L'ANNO 2015**

|   |           | <b>CAPITOLO 4/01</b> |                 | <b>CAPITOLO 4/02</b> |                   |                     |
|---|-----------|----------------------|-----------------|----------------------|-------------------|---------------------|
|   |           | <b>IMPONIBILE</b>    | <b>ANF</b>      | <b>ONERI</b>         | <b>FIS / FASI</b> | <b>TOT. COSTO</b>   |
| <b>PERSONALE AMMINISTRATIVO</b>         | <b>17</b> | <b>780.265,27</b>    | <b>1.968,00</b> | <b>382.795,94</b>    | <b>1.199,00</b>   | <b>1.166.228,21</b> |
| <b>PERSONALE TECNICO</b>                | <b>20</b> | <b>878.388,10</b>    | <b>1.392,00</b> | <b>431.854,62</b>    | <b>2.071,00</b>   | <b>1.313.705,72</b> |
| <b>PERSONALE AGRARIO</b>                | <b>9</b>  | <b>418.402,87</b>    | <b>516,00</b>   | <b>205.578,32</b>    | <b>872,00</b>     | <b>625.369,19</b>   |
| <b>PENSIONATI</b>                       | <b>1</b>  | <b>6.500,00</b>      |                 |                      |                   | <b>6.500,00</b>     |
| <b>TOTALE PARZIALE</b>                  |           | <b>2.083.556,24</b>  | <b>3.876,00</b> | <b>1.020.228,88</b>  | <b>4.142,00</b>   | <b>3.111.803,12</b> |
| <b>PREVISIONE VARIAZIONE CORSO ANNO</b> |           | <b>40.000,00</b>     | <b>500,00</b>   | <b>19.793,20</b>     | <b>200,00</b>     | <b>60.493,20</b>    |
| <b>TOTALE GENERALE ARROTONDATO</b>      |           | <b>2.123.556,00</b>  | <b>4.376,00</b> | <b>1.040.022,00</b>  | <b>4.342,00</b>   | <b>3.172.296,00</b> |

ALLEGATI: PROSPETTO ANALITICO COSTO PERSONALE E ONERI DATORE, PROSPETTO SCATTI 2015

## PROSPETTO ANALITICO DEL COSTO DEL PERSONALE PER L'ANNO 2015

| AGRARI       | VOCI FISSE       | VOCI FISSE ANNUE  | 13MA MENS.       | 14MA MENS.       | MENS. AGG. | PREV. AUM. 2015 | SCATTI 2015 | TOT. ANNUO      | ANF    | ONERI         | FIS / FASI    | COSTO ANNUO       |
|--------------|------------------|-------------------|------------------|------------------|------------|-----------------|-------------|-----------------|--------|---------------|---------------|-------------------|
| cagnazzo     | 3.595,38         | 43.144,56         | 3.595,38         | 3.595,38         |            |                 |             | 50.335,32       |        | 24.801,72     | 109,00        | 75.246,04         |
| caputo m.    | 2.459,95         | 29.009,16         | 2.459,95         | 2.459,95         |            |                 | 159,93      | 34.088,99       | 516,00 | 16.796,67     | 109,00        | 51.510,66         |
| carlino      | 3.441,35         | 41.296,20         | 3.441,35         | 3.441,35         |            |                 |             | 48.178,90       |        | 23.739,19     | 109,00        | 72.027,09         |
| de simone ge | 2.964,64         | 35.575,68         | 2.964,64         | 2.964,64         |            |                 | 323,15      | 41.828,11       |        | 20.609,96     | 109,00        | 62.547,07         |
| dell'anna    | 3.623,43         | 43.481,16         | 3.623,43         | 3.623,43         |            |                 |             | 50.728,02       |        | 24.995,22     | 109,00        | 75.832,24         |
| patera       | 4.729,31         | 56.751,72         | 4.729,31         | 4.729,31         |            |                 |             | 66.210,34       |        | 32.451,67     |               | 98.662,01         |
| polo a.      | 2.566,57         | 30.798,84         | 2.566,57         | 2.566,57         |            |                 |             | 35.931,98       |        | 17.704,76     | 109,00        | 53.745,74         |
| polo c.      | 2.871,92         | 34.463,04         | 2.871,92         | 2.871,92         |            |                 | 710,93      | 40.917,81       |        | 19.752,25     | 109,00        | 60.779,06         |
| trapanà      | 3.519,42         | 42.233,04         | 3.519,42         | 3.519,42         |            |                 | 911,52      | 50.183,40       | -      | 24.726,87     | 109,00        | 75.019,27         |
|              | <b>29.771,97</b> | <b>356.753,40</b> | <b>29.771,97</b> | <b>29.771,97</b> |            | -               |             | <b>2.105,53</b> |        | <b>516,00</b> |               | <b>625.369,19</b> |
|              |                  |                   |                  |                  |            | -               |             |                 |        |               | <b>872,00</b> |                   |

| AMMINISTRATIVI | VOCI FISSE       | VOCI FISSE ANNUE  | 13MA MENS.       | 14MA MENS.       | MENS. AGG.      | PREV. AUM. 2015 | SCATTI 2015 | TOT. ANNUO      | ANF    | ONERI           | FIS / FASI      | COSTO ANNUO         |
|----------------|------------------|-------------------|------------------|------------------|-----------------|-----------------|-------------|-----------------|--------|-----------------|-----------------|---------------------|
| caputo v       | 6.407,59         | 76.891,08         | 6.407,59         | 6.407,59         |                 |                 | 980,00      | 90.686,26       |        | 44.711,05       |                 | 135.397,31          |
| centonze       | 2.871,92         | 34.463,04         | 2.871,92         | 2.871,92         |                 |                 |             | 40.206,88       |        | 19.811,14       | 109,00          | 60.127,02           |
| colomba a      | 3.093,89         | 37.126,68         | 3.093,89         | 3.093,89         |                 |                 | 452,41      | 43.766,87       | 384,00 | 21.565,25       | 109,00          | 65.825,12           |
| de matteis     | 3.213,47         | 38.561,64         | 3.213,47         | 3.213,47         |                 |                 |             | 44.988,58       | 900,00 | 22.167,22       |                 | 68.055,80           |
| greco d        | 3.065,81         | 36.789,72         | 3.065,81         | 3.065,81         |                 |                 | 840,19      | 43.761,53       |        | 21.125,00       |                 | 64.886,53           |
| idra           | 2.807,29         | 33.687,48         | 2.807,29         | 2.807,29         |                 |                 | 581,67      | 39.883,73       |        | 19.253,07       |                 | 59.136,80           |
| leone          | 4.202,41         | 50.428,92         | 4.202,41         | 4.202,41         |                 |                 |             | 58.833,74       |        | 29.424,52       |                 | 88.258,26           |
| marras         | 3.094,97         | 37.139,64         | 3.094,97         | 3.094,97         |                 |                 |             | 43.329,58       |        | 20.916,49       | 109,00          | 64.355,07           |
| monacizzo      | 3.623,43         | 43.481,16         | 3.623,43         | 3.623,43         |                 |                 |             | 50.728,02       |        | 24.995,22       |                 | 75.723,24           |
| my l           | 2.886,83         | 34.641,96         | 2.886,83         | 2.886,83         |                 |                 |             | 40.415,62       | 336,00 | 19.913,99       | 109,00          | 60.774,61           |
| nobile         | 2.406,64         | 28.879,68         | 2.406,64         | 2.406,64         | 1.500,00        |                 | 639,72      | 35.832,68       | 348,00 | 17.655,84       | 109,00          | 53.945,52           |
| parisi         | 3.623,43         | 43.481,16         | 3.623,43         | 3.623,43         |                 |                 | 531,72      | 51.259,74       | -      | 24.744,61       | 109,00          | 76.113,35           |
| presicce       | 2.459,95         | 29.519,40         | 2.459,95         | 2.459,95         |                 |                 |             | 34.439,30       |        | 16.624,88       | 109,00          | 51.173,18           |
| quarta         | 3.519,42         | 42.233,04         | 3.519,42         | 3.519,42         |                 |                 | 835,56      | 50.107,44       |        | 24.689,44       | 109,00          | 74.905,88           |
| tedesco        | 2.807,29         | 33.687,48         | 2.807,29         | 2.807,29         |                 |                 | 775,56      | 40.077,62       | -      | 19.747,45       | 109,00          | 59.934,07           |
| rolli          | 2.528,41         | 30.340,92         | 2.528,41         | 2.528,41         |                 |                 |             | 35.397,74       |        | 17.441,53       | 109,00          | 52.948,27           |
| dolorenzo      | 2.610,71         | 31.328,52         | 2.610,71         | 2.610,71         |                 |                 |             | 36.549,94       |        | 18.009,25       | 109,00          | 54.668,19           |
|                | <b>55.223,46</b> | <b>662.681,52</b> | <b>55.223,46</b> | <b>55.223,46</b> | <b>1.500,00</b> |                 |             | <b>5.636,83</b> |        | <b>1.968,00</b> |                 | <b>1.166.228,21</b> |
|                |                  |                   |                  |                  |                 | -               |             |                 |        |                 | <b>1.199,00</b> |                     |

## PROSPETTO ANALITICO DEL COSTO DEL PERSONALE PER L'ANNO 2015

| TECNICI      | VOCI FISSE       | VOCI FISSE ANNUE  | 13MA MENS.       | 14MA MENS.       | MENS. AGG.      | PREV. AUM. 2014 | SCATTI 2014     | TOT. ANNUO        | ANF             | ONERI             | FIS / FASI      | COSTO ANNUO         |
|--------------|------------------|-------------------|------------------|------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------------|
| angelini     | 3.547,47         | 42.569,64         | 3.547,47         | 3.547,47         |                 |                 |                 | 49.664,58         |                 | 24.471,23         | 109,00          | 74.244,81           |
| bennardi     | 2.255,76         | 27.069,12         | 2.255,76         | 2.255,76         |                 |                 | 101,68          | 31.682,32         | -               | 15.610,83         | 109,00          | 47.402,15           |
| caraccio     | 2.964,63         | 35.575,56         | 2.964,63         | 2.964,63         |                 |                 |                 | 41.504,82         |                 | 20.450,67         | 109,00          | 62.064,49           |
| de lorentis  | 3.623,43         | 43.481,16         | 3.623,43         | 3.623,43         |                 |                 | 227,88          | 50.955,90         | -               | 25.107,50         | 109,00          | 76.172,40           |
| de simone gr | 3.775,35         | 45.304,20         | 3.775,35         | 3.775,35         |                 |                 | 455,76          | 53.310,66         |                 | 26.267,76         | 109,00          | 79.687,42           |
| favale       | 3.823,26         | 45.879,12         | 3.823,26         | 3.823,26         |                 |                 |                 | 53.525,64         |                 | 25.838,43         | 109,00          | 79.473,07           |
| galbiati     | 3.851,31         | 46.215,72         | 3.851,31         | 3.851,31         | 3.851,31        |                 |                 | 57.769,65         |                 | 28.464,84         | 109,00          | 86.343,49           |
| giuri        | 2.473,04         | 29.676,48         | 2.473,04         | 2.473,04         |                 |                 | 221,48          | 34.844,04         |                 | 17.168,70         | 109,00          | 52.121,74           |
| gnoni        | 3.851,31         | 46.215,72         | 3.851,31         | 3.851,31         |                 |                 |                 | 53.918,34         |                 | 26.028,00         | 109,00          | 80.055,34           |
| greco a      | 3.851,31         | 46.215,72         | 3.851,31         | 3.851,31         |                 |                 |                 | 53.918,34         |                 | 26.567,18         | 109,00          | 80.594,52           |
| manca p      | 2.459,95         | 29.519,40         | 2.459,95         | 2.459,95         |                 |                 |                 | 34.439,30         |                 | 16.969,28         | 109,00          | 51.517,58           |
| manco b      | 3.365,39         | 40.384,68         | 3.365,39         | 3.365,39         |                 |                 |                 | 47.115,46         |                 | 22.744,05         | 109,00          | 69.968,51           |
| peluso       | 2.353,33         | 28.239,96         | 2.353,33         | 2.353,33         |                 |                 |                 | 32.946,62         |                 | 16.233,79         | 109,00          | 49.289,41           |
| pisacane     | 2.900,00         | 34.800,00         | 2.900,00         | 2.900,00         |                 |                 |                 | 40.600,00         |                 | 20.004,84         | 109,00          | 60.713,84           |
| presta       | 2.459,95         | 29.519,40         | 2.459,95         | 2.459,95         |                 |                 |                 | 34.439,30         | 432,00          | 16.969,28         | 109,00          | 51.949,58           |
| raho         | 3.795,30         | 45.543,60         | 3.195,30         | 3.195,30         |                 |                 |                 | 51.934,20         |                 | 26.181,59         |                 | 78.115,79           |
| tasto        | 2.204,92         | 26.459,04         | 2.204,92         | 2.204,92         |                 |                 | 660,92          | 31.529,80         | -               | 15.535,68         | 109,00          | 47.174,48           |
| vaglio       | 3.595,39         | 43.144,68         | 3.595,39         | 3.595,39         |                 |                 | 987,48          | 51.322,94         | 408,00          | 25.288,35         | 109,00          | 77.128,29           |
| vernai       | 2.300,02         | 27.600,24         | 2.300,02         | 2.300,02         |                 |                 | 106,62          | 32.306,90         | 552,00          | 15.918,58         | 109,00          | 48.886,48           |
| villani      | 2.871,92         | 34.463,04         | 2.871,92         | 2.871,92         |                 |                 | 452,41          | 40.659,29         | -               | 20.034,05         | 109,00          | 60.802,34           |
|              | <b>62.323,04</b> | <b>747.876,48</b> | <b>61.723,04</b> | <b>61.723,04</b> | <b>3.851,31</b> | -               | <b>3.214,23</b> | <b>878.388,10</b> | <b>1.392,00</b> | <b>431.854,62</b> | <b>2.071,00</b> | <b>1.313.705,72</b> |

## PROSPETTO ANALITICO DEGLI ONERI PER L'ANNO 2015

|                                     |               | IMPONIBILE        | QUIESCENZA       | ANBI             | SNEBI           | IRAP             | AGRIFONDO       | INPS              | ENP.PREV         | INPDAP        | TOTALE              |
|-------------------------------------|---------------|-------------------|------------------|------------------|-----------------|------------------|-----------------|-------------------|------------------|---------------|---------------------|
| <b>AGRARI</b>                       | DIPENDENTI    | <b>277.185,73</b> | 23.394,48        | 5.543,71         | 1.164,18        | 23.560,79        | 2.771,86        | 71.014,98         | 8.869,94         | 257,78        | 136.577,72          |
|                                     | DIPENDENTI    | <b>40.917,81</b>  | 3.453,46         | 818,36           | 171,85          | 3.478,01         |                 | 10.483,14         | 1.309,37         | 38,05         | 19.752,25           |
|                                     | DIRIGENTI     | <b>66.210,34</b>  | 5.588,15         | 1.324,21         | 278,08          | 5.627,88         |                 | 17.095,51         | 2.476,27         | 61,58         | 32.451,67           |
|                                     | EX SCAU       | <b>34.088,99</b>  | 2.877,11         | 681,78           | 143,17          | 2.897,56         | 340,89          | 9.142,62          | 681,78           | 31,75         | 16.796,67           |
|                                     | <b>TOTALI</b> | <b>418.402,87</b> | <b>35.313,20</b> | <b>8.368,06</b>  | <b>1.757,29</b> | <b>35.564,24</b> | <b>3.112,75</b> | <b>107.736,26</b> | <b>13.337,36</b> | <b>389,16</b> | -                   |
| <b>TECNICI</b>                      | DIPENDENTI    | <b>671.894,46</b> | 56.707,89        | 13.437,89        | 2.821,96        | 57.111,03        | 6.718,94        | 172.139,36        | 21.500,62        | 624,86        | 331.062,56          |
|                                     | DIPENDENTI    | <b>154.559,44</b> | 13.044,82        | 3.091,19         | 649,15          | 13.137,55        |                 | 39.598,13         | 4.945,90         | 143,74        | 74.610,48           |
|                                     | DIRIGENTI     | <b>51.934,20</b>  | 4.383,25         | 1.038,68         | 218,12          | 4.414,41         |                 | 14.136,49         | 1.942,34         | 48,30         | 26.181,59           |
|                                     | <b>TOTALI</b> | <b>878.388,10</b> | <b>74.135,96</b> | <b>17.567,76</b> | <b>3.689,23</b> | <b>74.662,99</b> | <b>6.718,94</b> | <b>225.873,98</b> | <b>28.388,86</b> | <b>816,90</b> |                     |
| <b>AMM.VI</b>                       | DIPENDENTI    | <b>418.071,39</b> | 35.285,23        | 8.361,43         | 1.755,90        | 35.536,07        | 4.180,71        | 107.109,89        | 13.378,28        | 388,81        | 205.996,32          |
|                                     | DIPENDENTI    | <b>212.673,88</b> | 17.949,68        | 4.253,48         | 893,23          | 18.077,28        |                 | 54.487,05         | 6.805,56         | 197,79        | 102.664,06          |
|                                     | DIRIGENTI     | <b>90.686,26</b>  | 7.653,92         | 1.813,73         | 380,88          | 7.708,33         |                 | 23.678,18         | 3.391,67         | 84,34         | 44.711,05           |
|                                     | DIRIGENTI     | <b>58.833,74</b>  | 4.965,57         | 1.176,67         | 247,10          | 5.000,87         | 588,34          | 15.190,87         | 2.200,38         | 54,72         | 29.424,52           |
|                                     | <b>TOTALI</b> | <b>780.265,27</b> | <b>65.854,39</b> | <b>15.605,31</b> | <b>3.277,11</b> | <b>66.322,55</b> | <b>4.769,05</b> | <b>200.465,99</b> | <b>25.775,90</b> | <b>725,65</b> |                     |
| <b>SU VARIAZIONI<br/>PREVISTE</b>   |               | <b>40.000,00</b>  | 3.576,00         | 800,00           | 168,00          | 3.400,00         | 400,00          | 10.132,00         | 1.280,00         | 37,20         | 19.793,20           |
|                                     | <b>TOTALI</b> | <b>40.000,00</b>  | <b>3.576,00</b>  | <b>800,00</b>    | <b>168,00</b>   | <b>3.400,00</b>  | <b>400,00</b>   | <b>10.132,00</b>  | <b>1.280,00</b>  | <b>37,20</b>  | <b>19.793,20</b>    |
| <b>TOTALE ONERI A CARICO DATORE</b> |               |                   |                  |                  |                 |                  |                 |                   |                  |               | <b>1.040.022,09</b> |

