

SERVIZI A DOMANDA INDIVIDUALE

| ASILO NIDO | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Entrate | 108 387,39 | 63 204,71 | 46 287,88 | 68 778,49 | 40 807,88 | 67 064,68 | 119 641,31 |
| Uscite | 192 316,63 | 136 280,66 | 150 624,77 | 169 770,12 | 147 101,34 | 166 887,08 | 180 971,72 |
| Copertura | 56,36 % | 46,38 % | 30,73 % | 40,51 % | 27,74 % | 40,19 % | 66,11 % |

| MENSE SCOLASTICHE | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------|------------|------------|------------|------------|------------|------------|------------|
| Entrate | 260 259,25 | 268 695,93 | 310 026,82 | 147 084,23 | 278 644,91 | 322 302,17 | 354 920,38 |
| Uscite | 281 994,48 | 280 037,19 | 319 670,90 | 199 842,53 | 341 723,07 | 403 369,94 | 425 294,40 |
| Copertura | 92,29 % | 95,95 % | 96,98 % | 73,60 % | 81,54 % | 79,90 % | 83,45 % |

| TRASPORTO SCOLASTICO | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------------|-----------|-----------|-----------|-----------|-----------|
| Entrate | 20 459,43 | 20 052,48 | 16 249,08 | 11 335,56 | 1 753,60 |
| Uscite | 58 858,80 | 60 473,44 | 56 496,00 | 58 154,69 | 10 423,06 |
| Copertura | 34,76 % | 33,16 % | 28,76 % | 19,49 % | 16,82 % |

PROVENTI E COSTI DEI PARCHIMETRI 2023

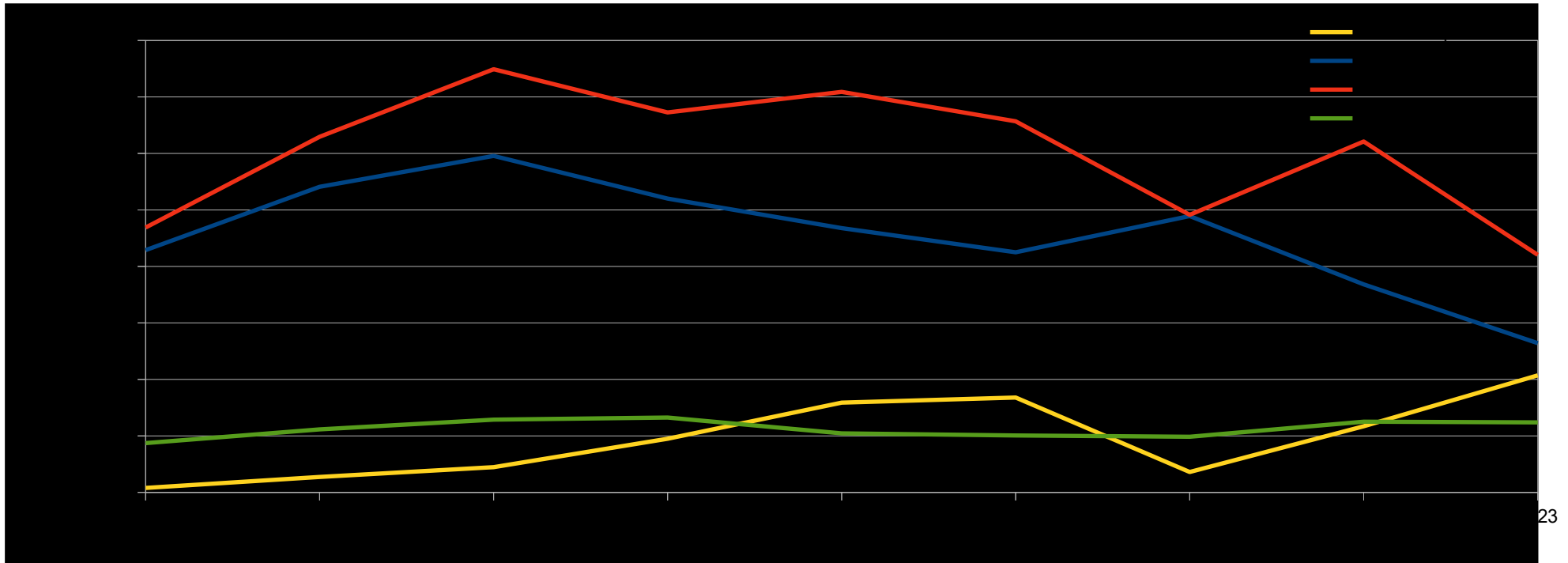
| | ANNO 2015 | | ANNO 2016 | | ANNO 2017 | | ANNO 2018 | |
|-----------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| | <i>Entrate</i> | <i>Uscite</i> | <i>Entrate</i> | <i>Uscite</i> | <i>Entrate</i> | <i>Uscite</i> | <i>Entrate</i> | <i>Uscite</i> |
| PARCHIMETRI | 211.130,47 | 98.517,76 | 241.253,52 | 52.382,80 | 253.753,15 | 58.608,20 | 250.367,97 | 52.451,97 |
| TOTALI | 211.130,47 | 98.517,76 | 241.253,52 | 52.382,80 | 253.753,15 | 58.608,20 | 250.367,97 | 52.451,97 |
| INTROITO NETTO | 112.612,71 | | 188.870,72 | | 195.144,95 | | 197.916,00 | |

| | ANNO 2019 | | ANNO 2020 | | ANNO 2021 | | ANNO 2022 | |
|------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| | <i>Entrate</i> | <i>Uscite</i> | <i>Entrate</i> | <i>Uscite</i> | <i>Entrate</i> | <i>Uscite</i> | <i>Entrate</i> | <i>Uscite</i> |
| PARCHIMETRI | 238.037,37 | 61.339,99 | 172.116,74 | 68.526,18 | 218.216,54 | 53.703,10 | 225.375,05 | 67.219,07 |
| SPESA PERSONALE | | | | | | 34.500,00 | | |
| TOTALI | 238.037,37 | 61.339,99 | 172.116,74 | 68.526,18 | 218.216,54 | 88.203,10 | 225.375,05 | 67.219,07 |
| INTROITO NETTO | 176.697,38 | | 103.590,56 | | 130.013,44 | | 158.155,98 | |

| | ANNO 2023 | | ANNO | ANNO | ANNO |
|------------------------|-------------------|---------------|------|------|------|
| | <i>Entrate</i> | <i>Uscite</i> | | | |
| PARCHIMETRI | 217.097,93 | 73.026,66 | | | |
| SPESA PERSONALE | | | | | |
| TOTALI | 217.097,93 | 73.026,66 | | | |
| INTROITO NETTO | 144.071,27 | | | | |

COSTI GESTIONE SANZIONI

CODICE DELLA STRADA 2023

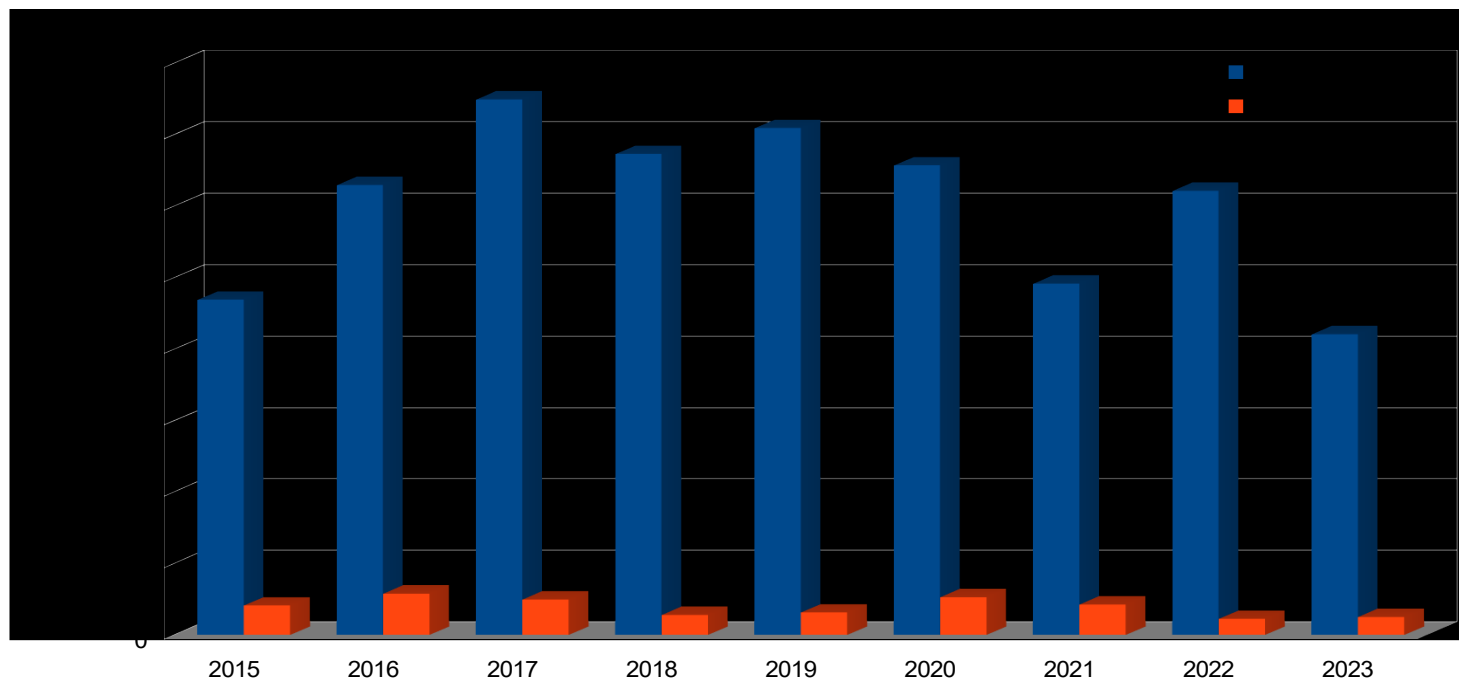


23

| CDS | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Autovelox | 2.144.407 | 2.704.957 | 2.978.393 | 2.600.465 | 2.338.964 | 2.125.418 | 2.445.795 | 1.841.242 | 1.320.466 |
| Non autovelox | 436.194 | 557.390 | 643.523 | 662.235 | 522.269 | 503.640 | 491.996 | 625.401 | 619.504 |
| Ruoli anni prec | 39.316 | 136.296 | 223.050 | 474.810 | 794.132 | 839.204 | 180.219 | 585.129 | 1.035.482 |
| Totale CDS | 2.619.917 | 3.398.643 | 3.844.966 | 3.737.510 | 3.655.365 | 3.468.262 | 3.118.010 | 3.051.772 | 2.975.153 |
| Riscossione | 2.344.140 | 3.147.092 | 3.745.633 | 3.363.218 | 3.544.755 | 3.284.327 | 2.456.613 | 3.105.635 | 2.102.604 |

COSTI GESTIONE SANZIONI

CODICE DELLA STRADA 2023



| CDS | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Costo gestione | 723.581 | 995.611 | 1.014.349 | 820.018 | 735.659 | 821.723 | 648.992 | 554.300 | 519.884 |
| Noleggio velox | 36.600 | 44.377 | 67.710 | 67.710 | 67.710 | 65.453 | 60.146 | 60.146 | 62.891 |
| Recupero spese | 554.862 | 751.826 | 835.659 | 704.268 | 646.990 | 623.309 | 497.207 | 502.625 | 457.439 |
| TOTALE COSTO | 205.318 | 288.162 | 246.400 | 138.460 | 156.379 | 263.867 | 211.931 | 111.821 | 125.336 |
| Tot. Riscossione | 2.344.140 | 3.147.092 | 3.745.633 | 3.363.218 | 3.544.755 | 3.284.327 | 2.456.613 | 3.105.635 | 2.102.604 |