

ANNO	BUDGET TOTALE	90%	10%	NUOVI CONTRATTI	ACCANTONAMENTO	RESIDUO PER RIEQUILIBRIO
2024-26	64.434.479,42	57.991.031,48	6.443.447,94	609.434,47	70.000,00	5.764.013,47

RIEQUILIBRIO	
PERDITA	GUADAGNO
-1,50%	12,00%

				LABORATORIO	RADIOLOGIA	RMN_TAC	FKT	VISITA
Fabbisogno 2023				13.001.601	10.983.074	12.769.199	8.756.547	7.023.497
Fabbisogno 2026				14.580.910,49	10.557.633,29	18.675.521,17	9.599.890,60	8.658.418,59
Fabbisogno 2024 con modifica di 1/3				13.528.037,50	10.841.260,43	14.737.973,06	9.037.661,53	7.568.470,86
%				24,28%	19,46%	26,45%	16,22%	13,58%
	IMPORTI DGR	90%	DIALISI	LABORATORIO	RADIOLOGIA	RMN_TAC	FKT	VISITA
Asl 1	6.604.534,14	5.944.080,73		1.443.310,62	1.156.657,52	1.572.399,03	964.230,98	807.482,56
Asl 2	5.831.320,39	5.248.188,35		1.274.337,67	1.021.243,96	1.388.313,29	851.345,41	712.948,02
Asl 3	3.866.068,76	3.479.461,88		844.864,75	677.067,82	920.428,70	564.427,89	472.672,72
Asl 4	1.894.373,70	1.704.936,33		413.983,73	331.763,23	451.010,07	276.569,67	231.609,63
Asl 5	5.721.781,77	5.149.603,59	1.353.275,88	921.804,46	738.726,68	1.004.249,82	615.828,92	515.717,83
Asl 6	4.458.865,98	4.012.979,38		974.410,69	780.884,88	1.061.561,10	650.973,50	545.149,20
Asl 7	5.257.853,52	4.732.068,17		1.149.016,07	920.812,23	1.251.783,03	767.621,93	642.834,90
Asl 8	30.799.681,16	27.719.713,04	8.636.519,77	4.633.681,28	3.713.394,90	5.048.113,58	3.095.618,49	2.592.385,02
TOTALE	64.434.479,42	57.991.031,48	9.989.795,65	11.655.409,27	9.340.551,23	12.697.858,64	7.786.616,80	6.520.799,89

		MACROAGGREGATO CON LISTE D'ATTESA	MACROAGGREGATO SENZA LISTE D'ATTESA	DIALISI
CRITERI	FATTURATO	78,00%	78,00%	78,00%
	CAPACITA'	10,00%	11,00%	17,00%
	CAPILLARIZZAZIONE	10,00%	11,00%	5,00%
	LISTE D'ATTESA	2,00%	0,00%	0,00%

MACROAGGREGATO	ASL	BUDGET ASL	BUDGET MACROAGGREGATO	FATTURATO	CAPACITA'	CAPILLARIZZAZIONE	LISTE D'ATTESA
DIALISI			9.989.795,65	7.792.040,60	1.698.265,26	499.489,78	0,00
LABORATORIO	301	5.944.080,73	1.443.310,62	1.125.782,29	158.764,17	158.764,17	0,00
RADIOLOGIA	301		1.156.657,52	902.192,87	115.665,75	115.665,75	23.133,15
RMN_TAC	301		1.572.399,03	1.226.471,25	157.239,90	157.239,90	31.447,98
FKT	301		964.230,98	752.100,17	106.065,41	106.065,41	0,00
VISITA	301		807.482,56	629.836,40	80.748,26	80.748,26	16.149,65
LABORATORIO	302	5.248.188,35	1.274.337,67	993.983,38	140.177,14	140.177,14	0,00
RADIOLOGIA	302		1.021.243,96	796.570,29	102.124,40	102.124,40	20.424,88
RMN_TAC	302		1.388.313,29	1.082.884,37	138.831,33	138.831,33	27.766,27
FKT	302		851.345,41	664.049,42	93.647,99	93.647,99	0,00
VISITA	302		712.948,02	556.099,46	71.294,80	71.294,80	14.258,96
LABORATORIO	303	3.479.461,88	844.864,75	658.994,51	92.935,12	92.935,12	0,00
RADIOLOGIA	303		677.067,82	528.112,90	67.706,78	67.706,78	13.541,36
RMN_TAC	303		920.428,70	717.934,39	92.042,87	92.042,87	18.408,57
FKT	303		564.427,89	440.253,76	62.087,07	62.087,07	0,00
VISITA	303		472.672,72	368.684,72	47.267,27	47.267,27	9.453,45
LABORATORIO	304	1.704.936,33	413.983,73	322.907,31	45.538,21	45.538,21	0,00
RADIOLOGIA	304		331.763,23	258.775,32	33.176,32	33.176,32	6.635,26
RMN_TAC	304		451.010,07	351.787,85	45.101,01	45.101,01	9.020,20
FKT	304		276.569,67	215.724,34	30.422,66	30.422,66	0,00
VISITA	304		231.609,63	180.655,51	23.160,96	23.160,96	4.632,19
LABORATORIO	305	3.796.327,71	921.804,46	719.007,48	101.398,49	101.398,49	0,00
RADIOLOGIA	305		738.726,68	576.206,81	73.872,67	73.872,67	14.774,53
RMN_TAC	305		1.004.249,82	783.314,86	100.424,98	100.424,98	20.085,00
FKT	305		615.828,92	480.346,56	67.741,18	67.741,18	0,00
VISITA	305		515.717,83	402.259,91	51.571,78	51.571,78	10.314,36
LABORATORIO	306	4.012.979,38	974.410,69	760.040,33	107.185,18	107.185,18	0,00
RADIOLOGIA	306		780.884,88	609.090,21	78.088,49	78.088,49	15.617,70
RMN_TAC	306		1.061.561,10	828.017,66	106.156,11	106.156,11	21.231,22
FKT	306		650.973,50	507.759,33	71.607,09	71.607,09	0,00
VISITA	306		545.149,20	425.216,38	54.514,92	54.514,92	10.902,98
LABORATORIO	307	4.732.068,17	1.149.016,07	896.232,53	126.391,77	126.391,77	0,00
RADIOLOGIA	307		920.812,23	718.233,54	92.081,22	92.081,22	18.416,24
RMN_TAC	307		1.251.783,03	976.390,77	125.178,30	125.178,30	25.035,66
FKT	307		767.621,93	598.745,11	84.438,41	84.438,41	0,00
VISITA	307		642.834,90	501.411,22	64.283,49	64.283,49	12.856,70
LABORATORIO	308	19.083.193,28	4.633.681,28	3.614.271,40	509.704,94	509.704,94	0,00
RADIOLOGIA	308		3.713.394,90	2.896.448,03	371.339,49	371.339,49	74.267,90
RMN_TAC	308		5.048.113,58	3.937.528,59	504.811,36	504.811,36	100.962,27
FKT	308		3.095.618,49	2.414.582,42	340.518,03	340.518,03	0,00
VISITA	308		2.592.385,02	2.022.060,32	259.238,50	259.238,50	51.847,70