

ASSL	CODICE STS11	MACROAGGREGATO	BRANCA SPECIALISTICA	CAPACITA EROGATIVA	TETTO 2021	BUDGET FATTURATO	BUDGET CAPACITA	BUDGET CAPILLARIZZAZIONE	BUDGET LISTE D'ATTESA	BUDGET PROVVISORIO	RIEQUILIBRIO RMN_TAC	TETTO 2022 (RIEQUILIBRIO -2,5% / +2,5%)	Budget liste d'attesa	Budget totale
301	010009	FKT	FKT	41.018,40	22.456,59	14.407,21	1.498,21	10.800,39	-	26.705,82	26.705,82	23.018,01	-	23.018,01
301	010035	FKT	FKT	475.319,40	12.492,30	13.177,88	17.361,22	10.800,39	-	41.339,49	41.339,49	12.804,61	-	12.804,61
301	010041	FKT	FKT	43.195,79	8.882,06	-	1.577,74	10.698,08	-	12.275,82	12.275,82	9.104,12	-	9.104,12
301	019000	FKT	FKT	64.451,50	9.605,51	8.708,13	2.354,11	10.800,39	-	21.862,64	21.862,64	9.845,64	-	9.845,64
301	021100	FKT	FKT	111.255,41	76.606,23	52.712,81	4.063,65	10.800,39	-	67.576,84	67.576,84	74.691,07	-	74.691,07
301	023000	FKT	FKT	488.451,00	344.882,37	240.780,99	17.840,85	10.800,39	-	269.422,24	269.422,24	336.260,31	-	336.260,31
301	066100	FKT	FKT	71.517,64	21.706,08	14.021,59	2.612,21	10.698,08	-	27.331,88	27.331,88	22.248,74	-	22.248,74
301	092100	FKT	FKT	354.995,00	87.906,03	100.036,77	12.966,32	10.800,39	-	123.803,48	123.803,48	90.103,68	-	90.103,68
301	010033	LABORATORIO	LABORATORIO	311.442,44	101.638,89	87.580,88	3.359,62	16.729,27	-	107.669,78	107.669,78	104.179,86	-	104.179,86
301	010034	LABORATORIO	LABORATORIO	1.057.818,50	114.906,25	105.433,79	11.411,01	16.729,27	-	133.574,07	133.574,07	117.778,90	-	117.778,90
301	027000	LABORATORIO	LABORATORIO	357.954,57	103.581,11	72.579,57	3.861,36	16.729,27	-	93.170,21	93.170,21	100.991,58	-	100.991,58
301	028000	LABORATORIO	LABORATORIO	472.524,52	159.396,51	118.418,09	5.097,26	16.729,27	-	140.244,63	140.244,63	155.411,60	-	155.411,60
301	029000	LABORATORIO	LABORATORIO	1.594.702,90	399.938,48	403.338,79	17.202,54	16.729,27	-	437.270,61	437.270,61	409.936,94	-	409.936,94
301	054300	LABORATORIO	LABORATORIO	846.029,86	354.501,85	263.364,82	9.126,38	16.597,79	-	289.088,99	289.088,99	345.639,30	-	345.639,30
301	019000	RADIOLOGIA	RADIOLOGIA	973.337,70	173.238,76	127.782,99	24.019,12	9.972,84	3.528,41	165.303,36	165.303,36	168.907,79	7.245,68	176.153,47
301	039100	RADIOLOGIA	RADIOLOGIA	124.819,38	85.307,22	62.456,47	3.080,18	9.972,84	3.528,41	79.037,90	79.037,90	83.174,54	-	83.174,54
301	042100	RADIOLOGIA	RADIOLOGIA	218.169,50	69.657,46	51.012,49	5.383,78	9.972,84	3.528,41	69.897,52	69.897,52	69.897,52	-	69.897,52
301	042200	RADIOLOGIA	RADIOLOGIA	420.114,00	202.981,97	148.610,38	10.367,18	9.972,84	3.528,41	172.478,81	172.478,81	197.907,42	3.176,60	201.084,02
301	092100	RADIOLOGIA	RADIOLOGIA	241.819,80	74.271,04	128.108,47	5.967,40	9.972,84	3.528,41	147.577,12	147.577,12	76.127,82	1.000,00	77.127,82
301	200013	RADIOLOGIA	RADIOLOGIA	1.007.050,34	180.665,70	144.102,22	24.851,05	9.972,84	3.528,41	182.454,52	182.454,52	182.454,52	1.666,03	184.120,55
308	200283	RMN_TAC	RMN_TAC	375.823,10	25.405,39	17.967,15	5.911,22	22.615,96	8.522,55	55.016,87	55.016,87	26.040,52	2.400,63	28.441,15
302	020002	RMN_TAC	RMN_TAC	177.660,00	26.610,20	20.420,45	2.794,36	24.046,38	12.442,31	59.703,50	59.703,50	27.275,45	21.385,64	48.661,09
301	039100	RMN_TAC	RMN_TAC	62.244,00	30.424,05	21.516,44	979,02	24.046,38	12.442,31	58.984,15	58.984,15	31.184,65	-	31.184,65
308	200043	RMN_TAC	RMN_TAC	230.958,00	35.463,08	26.436,87	3.632,67	22.615,96	8.522,55	61.208,05	61.208,05	36.349,66	-	36.349,66
301	010002	VISITA	ANESTESIA	500.841,20	247.972,41	203.293,96	10.939,37	3.861,53	-	218.094,86	218.094,86	241.773,10	-	241.773,10
301	019000	VISITA	CARDIOLOGIA	268.193,50	16.426,18	29.629,35	5.857,88	2.961,45	1.242,42	39.691,09	39.691,09	16.836,83	1.000,00	17.836,83
301	031000	VISITA	CARDIOLOGIA	319.671,65	104.019,46	70.481,72	6.982,27	2.961,45	1.242,42	81.667,85	81.667,85	101.418,97	2.042,35	103.461,33
301	035000	VISITA	CARDIOLOGIA	258.846,00	140.886,38	95.462,08	5.653,71	2.961,45	1.242,42	105.319,66	105.319,66	137.364,22	1.385,57	138.749,79
301	200013	VISITA	CARDIOLOGIA	277.938,12	98.740,09	66.904,52	6.070,72	2.961,45	1.242,42	77.179,10	77.179,10	96.271,59	2.198,91	98.470,50
301	079000	VISITA	CHIRURGIA	92.577,95	35.895,63	24.322,23	2.022,09	2.182,75	-	28.527,07	28.527,07	34.998,24	1.012,84	36.011,07
301	200013	VISITA	CHIRURGIA	81.654,00	14.065,29	9.530,39	1.783,49	2.182,75	-	13.496,62	13.496,62	13.713,66	-	13.713,66
301	019000	VISITA	CHIRURGIA VASCOLARE	259.576,00	17.099,52	88.300,37	5.669,66	3.567,63	1.516,37	99.054,03	99.054,03	17.527,01	7.358,66	24.885,67
301	200013	VISITA	DERMATOLOGIA	13.873,10	348,72	-	303,02	2.946,81	-	3.249,82	3.249,82	357,44	-	357,44
301	200013	VISITA	GASTROENTEROLOGIA	101.409,74	11.548,74	15.370,96	2.214,99	3.118,70	10.160,96	30.865,61	30.865,61	11.837,46	19.914,41	31.751,86
301	200013	VISITA	GINECOLOGIA	71.154,70	6.956,67	4.438,19	1.554,16	2.876,06	765,42	9.633,83	9.633,83	7.130,59	7.003,75	14.134,34
301	200013	VISITA	NEUROLOGIA	34.989,75	3.506,97	2.262,75	764,25	2.777,02	1.792,08	7.596,10	7.596,10	3.594,64	5.111,55	8.706,19
301	200013	VISITA	OCULISTICA	134.524,25	82.772,78	56.085,35	2.938,28	3.074,15	743,69	62.841,47	62.841,47	80.703,46	3.393,36	84.096,82
301	010008	VISITA	ODONTOIATRIA	436.386,50	52.863,41	36.583,13	9.531,55	3.041,14	-	49.155,82	49.155,82	51.541,83	-	51.541,83
301	046000	VISITA	ODONTOIATRIA	409.785,60	153.720,21	104.158,06	8.950,54	3.041,14	-	116.149,73	116.149,73	149.877,21	-	149.877,21
301	015001	VISITA	ORTOPEDIA	129.404,80	25.573,15	17.327,91	2.826,46	2.380,84	421,40	22.956,61	22.956,61	24.933,82	1.000,00	25.933,82
301	019000	VISITA	ORTOPEDIA	24.611,50	7.290,01	3.301,29	537,56	2.380,84	421,40	6.641,10	6.641,10	7.107,76	1.000,00	8.107,76
301	092100	VISITA	ORTOPEDIA	15.492,00	11.433,56	7.729,29	338,38	2.380,84	421,40	10.869,91	10.869,91	11.147,72	-	11.147,72
301	200013	VISITA	ORTOPEDIA	71.428,40	18.834,62	22.815,14	1.560,14	2.380,84	421,40	27.177,52	27.177,52	19.305,49	1.000,00	20.305,49
301	010005	VISITA	OTORINO	47.485,50	15.359,90	10.818,36	1.037,18	2.522,33	945,61	15.323,48	15.323,48	15.323,48	1.000,00	16.323,48
301	200013	VISITA	OTORINO	15.007,72	5.752,40	17.039,78	327,80	2.522,33	945,61	20.835,52	20.835,52	5.896,21	3.208,03	9.104,24
302	020003	FKT	FKT	69.456,20	9.981,98	6.564,89	2.536,91	10.636,93	-	19.738,73	19.738,73	10.231,53	-	10.231,53
302	020004	FKT	FKT	148.408,00	22.553,93	15.066,50	5.420,66	10.636,93	-	31.124,09	31.124,09	23.117,78	-	23.117,78
302	020024	FKT	FKT	30.729,50	18.836,56	18.996,46	1.122,41	10.636,93	-	30.755,79	30.755,79	19.307,48	-	19.307,48
302	200180	FKT	FKT	45.784,60	8.479,96	5.569,60	1.672,30	10.636,93	-	17.878,83	17.878,83	8.691,96	-	8.691,96
302	010073	LABORATORIO	LABORATORIO	1.811.957,40	86.253,61	63.135,07	19.546,13	15.859,57	-	98.540,78	98.540,78	88.409,95	-	88.409,95
302	120110	LABORATORIO	LABORATORIO	268.460,70	151.040,93	112.594,11	2.895,97	15.859,57	-	131.349,65	131.349,65	147.264,91	-	147.264,91
302	120130	LABORATORIO	LABORATORIO	1.683.213,84	144.504,93	101.079,90	18.157,34	15.859,57	-	135.096,81	135.096,81	140.892,30	-	140.892,30
302	120140	LABORATORIO	LABORATORIO	390.779,74	142.107,18	106.700,50	4.215,46	15.859,57	-	126.775,54	126.775,54	138.554,50	-	138.554,50
302	120220	LABORATORIO	LABORATORIO	214.247,64	156.217,12	124.938,40	2.311,15	15.859,57	-	143.109,13	143.109,13	152.311,69	-	152.311,69
302	020002	RADIOLOGIA	RADIOLOGIA	95.336,10	31.691,06	23.261,19	2.352,62	9.685,26	6.366,25	41.665,31	41.665,31	32.483,33	1.056,88	33.540,22
302	120130	RADIOLOGIA	RADIOLOGIA	58.095,30	12.684,70	8.744,09	1.433,62	9.685,26	6.366,25	26.229,22	26.229,22	13.001,82	-	13.001,82
304	200023	RMN_TAC	RMN_TAC	80.110,60	80.110,60	63.368,26	1.260,04	21.419,97	7.045,63	93.093,90	93.093,90	80.110,60	-	80.110,60
304	002937	RMN_TAC	RMN_TAC	203.765,04	101.342,91	71.671,54	3.204,96	21.419,97	7.045,63	103.342,10	103.342,10	103.342,10	19.567,83	122.909,93
302	020024	VISITA	ORTOPEDIA	30.555,50	12.151,89	10.931,71	667,39	2.963,56	-	14.562,66	14.562,66	12.455,69	-	12.455,69
302	200182	VISITA	PSICHIATRIA	276.099,70	32.074,58	21.512,40	6.030,57	3.118,70	-	30.661,67	30.661,67	31.272,71	-	31.272,71
303	001801	FKT	FKT	128.716,00	30.544,53	19.699,31	4.701,40	10.931,20	-	35.331,91	35.331,91	31.308,15	-	31.308,15
303	201043	FKT	FKT	222.515,10	100.598,74	68.546,58	8.127,45	10.600,44	-	87.274,46	87.274,46	98.083,77	-	98.083,77
303	001601	LABORATORIO	LABORATORIO	2.217.699,94	275.987,78	206.988,20	23.923,00	16.326,02	-	247.237,21	247.237,21	269.088,09	-	269.088,09
303	001701	LABORATORIO	LABORATORIO	1.184.231,58	329.251,10	255.210,46	12.774,66	16.326,02	-	284.311,14	284.311,14	321.019,83	-	321.019,83
303	201042	LABORATORIO	LABORATORIO	1.369.504,56	79.108,73	56.020,31	14.773,26	16.138,71	-	86.932,28	86.932,28	81.086,45	-	81.086,45
303	001801	RADIOLOGIA	RADIOLOGIA	608.823,36	239.620,15	177.310,39	15.023,97	9.311,83	8.163,93	209.810,12	209.810,12	233.629,64	-	233.629,64
303	002001	RADIOLOGIA	RADIOLOGIA	596.446,83	529.735,65	387.838,47	14.718,56	9.311						

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303	201037	RADIOLOGIA	RADIOLOGIA	1.193.129,72	254.556,15	187.845,23	29.442,94	9.311,83	8.163,93	234.763,92	234.763,92	248.192,25	-	248.192,25
303	201041	RADIOLOGIA	RADIOLOGIA	264.273,20	103.078,11	75.467,18	6.521,49	9.311,83	8.163,93	99.464,42	99.464,42	100.501,16	-	100.501,16
302	120130	RMN_TAC	RMN_TAC	791.624,00	118.943,63	84.119,09	12.451,23	24.046,38	12.442,31	133.059,01	133.059,01	121.917,23	95.290,93	217.208,16
308	200376	RMN_TAC	RMN_TAC	151.545,60	119.886,49	110.015,95	2.383,62	22.615,96	8.522,55	143.538,07	143.538,07	122.883,65	-	122.883,65
303	030106	VISITA	CHIRURGIA	1.339.544,00	653.507,87	454.018,69	29.258,32	2.527,99	-	485.805,00	485.805,00	637.170,17	-	637.170,17
304	003336	FKT	FKT	166.881,75	106.418,37	72.591,56	6.095,42	10.555,05	-	89.242,03	89.242,03	103.757,91	-	103.757,91
304	003535	FKT	FKT	150.518,29	107.712,44	73.392,62	5.497,74	10.555,05	-	89.445,40	89.445,40	105.019,62	-	105.019,62
304	002835	LABORATORIO	LABORATORIO	1.194.820,85	226.978,35	183.121,42	12.888,89	16.379,95	-	212.390,26	212.390,26	221.303,89	-	221.303,89
304	002936	RADIOLOGIA	RADIOLOGIA	102.134,73	62.114,51	45.476,26	2.520,39	8.779,58	1.253,46	58.029,69	58.029,69	60.561,65	1.000,00	61.561,65
304	002937	RADIOLOGIA	RADIOLOGIA	296.987,39	260.088,43	190.420,06	7.328,78	8.779,58	1.253,46	207.781,88	207.781,88	253.586,22	2.482,31	256.068,52
304	003336	RADIOLOGIA	RADIOLOGIA	318.917,59	130.719,19	96.678,36	7.869,95	8.779,58	1.253,46	114.581,35	114.581,35	127.451,21	4.161,85	131.613,06
304	200023	RADIOLOGIA	RADIOLOGIA	236.293,40	77.657,02	56.855,49	5.831,03	8.779,58	1.253,46	72.719,56	72.719,56	75.715,59	1.464,79	77.180,39
301	042200	RMN_TAC	RMN_TAC	971.319,00	151.501,16	107.176,28	15.277,60	24.046,38	12.442,31	158.942,57	158.942,57	155.288,69	16.696,46	171.985,15
305	516100	RMN_TAC	RMN_TAC	814.514,10	226.949,92	162.584,98	12.811,26	21.419,97	7.045,63	203.861,85	203.861,85	221.276,17	8.854,27	230.130,44
304	200023	VISITA	CARDIOLOGIA	128.672,20	101.226,31	68.589,13	2.810,46	2.971,47	4.279,85	78.650,91	78.650,91	98.695,65	13.996,71	112.692,36
304	000320	VISITA	PSICHIATRIA	242.134,65	16.077,53	10.258,55	5.288,70	2.150,83	-	17.698,09	17.698,09	16.479,46	-	16.479,46
305	516500	FKT	FKT	342.545,00	183.939,02	125.333,49	12.511,58	10.672,91	-	148.517,99	148.517,99	179.340,55	-	179.340,55
305	516600	FKT	FKT	667.455,00	268.575,07	183.003,32	24.379,04	10.672,91	-	218.055,27	218.055,27	261.860,69	-	261.860,69
305	516900	FKT	FKT	999.555,10	796.397,58	566.691,93	36.509,12	10.669,38	-	613.870,44	613.870,44	776.487,64	-	776.487,64
305	516300	LABORATORIO	LABORATORIO	5.802.376,60	250.059,25	479.727,26	62.591,99	15.926,55	-	558.245,80	558.245,80	533.060,73	-	533.060,73
305	516400	LABORATORIO	LABORATORIO	2.875.791,70	466.173,15	421.996,63	31.022,04	15.926,55	-	468.945,21	468.945,21	468.945,21	-	468.945,21
305	516500	LABORATORIO	LABORATORIO	950.452,02	168.077,24	125.161,14	10.252,81	15.926,55	-	151.340,51	151.340,51	163.875,31	-	163.875,31
305	516901	LABORATORIO	LABORATORIO	1.538.718,75	73.373,58	69.883,85	16.598,62	16.243,71	-	102.726,18	102.726,18	75.207,92	-	75.207,92
305	526102	LABORATORIO	LABORATORIO	791.050,86	155.825,10	145.978,23	8.533,31	16.220,34	-	170.731,88	170.731,88	159.720,73	-	159.720,73
305	050001	RADIOLOGIA	RADIOLOGIA	587.597,40	55.349,35	38.154,62	14.500,18	9.342,52	3.632,46	65.629,78	65.629,78	56.733,09	1.000,00	57.733,09
305	516100	RADIOLOGIA	RADIOLOGIA	481.361,30	78.706,75	54.255,85	11.878,58	9.342,52	3.632,46	79.109,41	79.109,41	80.109,41	1.000,00	80.109,41
305	516500	RADIOLOGIA	RADIOLOGIA	611.519,79	224.280,52	165.553,86	15.090,51	9.342,52	3.632,46	193.619,35	193.619,35	218.673,51	1.000,00	219.673,51
305	516701	RADIOLOGIA	RADIOLOGIA	265.361,00	48.459,25	33.439,48	6.548,33	9.342,52	3.632,46	52.962,78	52.962,78	49.670,73	-	49.670,73
301	019000	RMN_TAC	RMN_TAC	1.638.287,30	508.717,92	382.109,19	25.768,16	24.046,38	12.442,31	444.366,04	464.036,09	464.036,09	87.064,92	551.101,01
301	200013	RMN_TAC	RMN_TAC	1.521.196,67	96.007,98	154.430,20	23.926,47	24.046,38	12.442,31	214.845,36	464.036,09	464.036,09	74.095,81	538.131,90
305	050001	RMN_TAC	RMN_TAC	3.776.975,90	484.036,09	203.009,81	59.406,99	21.419,97	7.045,63	290.882,40	464.036,09	464.036,09	52.066,50	516.102,59
305	516000	VISITA	CARDIOLOGIA	453.848,80	188.984,86	128.054,25	9.912,96	2.902,06	1.360,12	142.229,39	142.229,39	184.260,24	6.803,20	191.063,44
305	516500	VISITA	CARDIOLOGIA	307.772,60	144.264,09	97.750,76	6.722,37	2.902,06	1.360,12	108.735,30	108.735,30	140.657,49	11.177,51	151.835,00
305	516600	VISITA	DERMATOLOGIA	104.585,00	22.138,43	15.000,60	2.284,35	2.682,50	-	19.967,45	19.967,45	21.584,97	-	21.584,97
305	516500	VISITA	ENDOCRINOLOGIA	181.594,00	84.460,26	58.807,45	3.966,38	2.116,53	220,24	65.110,60	65.110,60	82.348,75	-	82.348,75
305	516600	VISITA	ENDOCRINOLOGIA	146.098,00	3.077,02	1.963,07	3.191,07	2.116,53	220,24	7.490,91	7.490,91	3.153,95	-	3.153,95
305	516500	VISITA	NEUROLOGIA	120.061,60	14.741,70	9.404,86	2.622,39	2.512,71	617,82	15.157,77	15.157,77	15.110,24	1.726,28	16.836,52
305	516500	VISITA	ORTOPEDIA	170.754,00	8.659,66	5.524,66	3.729,61	2.611,75	-	11.866,02	11.866,02	8.876,15	-	8.876,15
305	516600	VISITA	ORTOPEDIA	78.762,00	34.108,96	23.111,62	1.720,32	2.611,75	-	27.443,69	27.443,69	33.256,24	-	33.256,24
305	050007	VISITA	PSICHIATRIA	23.948,30	4.826,66	2.140,33	523,08	2.150,83	-	3.814,25	3.814,25	4.705,99	-	4.705,99
306	060004	FKT	FKT	138.845,00	39.309,97	27.878,83	5.071,37	10.264,69	-	43.214,89	43.214,89	40.292,72	-	40.292,72
306	101600	FKT	FKT	350.996,12	184.772,03	133.523,29	12.820,26	10.531,67	-	156.875,23	156.875,23	180.152,73	-	180.152,73
306	102300	FKT	FKT	260.449,20	242.797,28	165.954,58	9.513,00	10.531,67	-	185.999,26	185.999,26	236.727,35	-	236.727,35
306	201600	FKT	FKT	186.639,47	160.693,37	121.297,09	6.817,08	10.264,69	-	138.378,86	138.378,86	156.676,04	-	156.676,04
306	202700	FKT	FKT	314.481,06	191.314,20	136.754,39	11.486,54	10.264,69	-	158.505,62	158.505,62	186.531,34	-	186.531,34
306	101100	LABORATORIO	LABORATORIO	752.503,90	149.335,51	135.611,41	8.117,49	16.027,90	-	159.756,80	159.756,80	153.068,90	-	153.068,90
306	101400	LABORATORIO	LABORATORIO	1.428.481,30	299.438,35	272.750,68	15.409,46	16.027,90	-	304.188,04	304.188,04	304.188,04	-	304.188,04
306	201000	LABORATORIO	LABORATORIO	407.540,80	206.218,33	175.314,65	4.396,27	15.615,18	-	195.326,10	195.326,10	201.062,87	-	201.062,87
306	201301	LABORATORIO	LABORATORIO	527.951,05	147.631,49	111.389,02	5.695,17	15.615,18	-	132.699,38	132.699,38	143.940,71	-	143.940,71
306	201900	LABORATORIO	LABORATORIO	1.929.453,50	168.404,05	132.301,08	20.813,60	15.615,18	-	168.729,86	168.729,86	168.729,86	-	168.729,86
306	101500	RADIOLOGIA	RADIOLOGIA	613.104,65	315.086,11	231.728,17	15.129,62	9.159,12	1.828,55	257.845,46	257.845,46	307.208,96	1.000,00	308.208,96
306	101900	RADIOLOGIA	RADIOLOGIA	184.625,60	109.954,97	80.585,56	4.556,02	9.159,12	1.828,55	96.129,25	96.129,25	107.206,10	1.000,00	108.206,10
306	201400	RADIOLOGIA	RADIOLOGIA	3.645.583,00	608.932,85	466.230,67	89.962,29	9.159,12	1.828,55	567.180,63	567.180,63	593.709,53	8.170,76	601.880,28
305	516500	RMN_TAC	RMN_TAC	2.669.015,16	484.036,09	283.004,73	41.980,19	21.419,97	7.045,63	353.450,52	464.036,09	464.036,09	40.879,23	504.915,32
306	101800	VISITA	CARDIOLOGIA	77.425,78	62.561,43	44.411,04	1.691,13	2.964,91	1.724,70	50.791,79	50.791,79	60.997,40	1.706,45	62.703,85
306	200900	VISITA	OCULISTICA	112.865,20	59.209,27	40.119,14	2.465,20	2.752,52	500,70	45.837,56	45.837,56	57.729,04	1.000,00	58.729,04
306	060007	VISITA	ODONTOIATRIA	60.176,42	35.008,59	23.949,12	1.314,37	2.572,15	-	27.835,64	27.835,64	34.133,38	-	34.133,38
306	060009	VISITA	ODONTOIATRIA	70.552,96	9.526,19	13.574,90	1.541,02	2.572,15	-	17.688,07	17.688,07	9.764,34	-	9.764,34
306	060010	VISITA	ODONTOIATRIA	286.879,55	5.939,37	17.195,77	6.266,02	2.572,15	-	26.033,94	26.033,94	6.087,85	-	6.087,85
306	200700	VISITA	ODONTOIATRIA	132.815,80	51.509,76	34.902,09	2.900,96	2.719,50	-	40.522,55	40.522,55	50.222,01	-	50.222,01
306	200800	VISITA	ODONTOIATRIA	530.752,50	294.069,99	209.613,66	11.592,70	2.719,50	-	223.925,86	223.925,86	286.718,24	-	286.718,24
307	360512	FKT	FKT	420.327,00	301.320,01	205.380,28	15.352,60	10.691,50	-	231.424,38	231.424,38	293.787,01	-	293.787,01
307	370178	FKT	FKT	312.440,85	127.596,49	152.092,77	11.412,02	10.481,89	-	173.986,68	173.986,68	212.156,58	-	212.156,58
307	370326	FKT	FKT	189.451,68	172.687,11	120.899,20	6.919,79	10.481,89	-	138.300,88	138.300,88	168.369,93	-	168.369,93
307	371012	FKT	FKT	32.948,34	32.948,34	38.222,34	1.203,45	10.481,89	-	49.907,68	49.907,68	32.948,34	-	32.948,34
307	360411	LABORATORIO	LABORATORIO	1.165										

ASSL	CODICE STS11	MACROAGGREGATO	BRANCA SPECIALISTICA	CAPACITA EROGATIVA	TETTO 2021	BUDGET FATTURATO	BUDGET CAPACITA	BUDGET CAPILLARIZZAZIONE	BUDGET LISTE D'ATTESA	BUDGET PROVVISORIO	RIEQUILIBRIO RMN_TAC	TETTO 2022 (RIEQUILIBRIO -2,5% / +2,5%)	Budget liste d'attesa	Budget totale
307	370711	LABORATORIO	LABORATORIO	3.480.491,04	541.265,70	427.715,34	37.545,11	16.262,44	-	481.522,89	481.522,89	527.734,06	-	527.734,06
307	360208	RADIOLOGIA	RADIOLOGIA	671.523,21	450.762,13	330.063,14	16.571,22	8.828,79	-	355.463,15	355.463,15	439.493,07	3.259,69	442.752,76
307	360209	RADIOLOGIA	RADIOLOGIA	65.118,62	17.124,67	36.353,15	1.606,94	8.828,79	-	46.788,88	46.788,88	17.552,78	-	17.552,78
307	360411	RADIOLOGIA	RADIOLOGIA	153.624,00	27.210,01	9.755,54	3.790,99	8.828,79	-	22.375,32	22.375,32	26.529,76	-	26.529,76
307	370126	RADIOLOGIA	RADIOLOGIA	706.453,33	480.503,99	355.740,61	17.433,19	8.828,79	-	382.002,59	382.002,59	468.491,39	-	468.491,39
307	370208	RADIOLOGIA	RADIOLOGIA	882.081,80	409.476,74	299.893,87	21.767,19	8.828,79	-	330.489,85	330.489,85	399.239,82	-	399.239,82
307	370926	RADIOLOGIA	RADIOLOGIA	360.709,58	226.596,81	165.901,93	8.901,25	8.828,79	-	183.631,97	183.631,97	220.931,89	-	220.931,89
307	360209	RMN_TAC	RMN_TAC	2.568.418,55	484.036,09	172.627,63	40.397,93	22.615,96	8.522,55	244.164,06	464.036,09	-	-	464.036,09
307	360303	VISITA	CARDIOLOGIA	375.094,80	129.265,62	85.588,46	8.192,82	2.850,13	2.409,66	99.041,06	99.041,06	126.033,98	44.212,73	170.246,71
307	360411	VISITA	CARDIOLOGIA	136.090,00	20.238,17	2.892,83	2.972,48	2.850,13	2.409,66	11.125,10	11.125,10	19.732,21	16.195,64	35.927,86
307	360411	VISITA	DERMATOLOGIA	71.325,00	-	2.974,75	1.557,88	2.630,57	-	7.163,20	7.163,20	-	-	7.163,20
307	360411	VISITA	ENDOCRINOLOGIA	28.410,00	-	-	620,53	2.559,82	-	3.180,35	3.180,35	3.180,35	-	3.180,35
307	360411	VISITA	GINECOLOGIA	56.815,00	-	-	1.240,95	2.559,82	858,64	4.659,42	4.659,42	4.659,42	14.350,83	19.010,25
307	360411	VISITA	OCULISTICA	105.617,00	44.822,91	13.012,58	2.306,89	2.757,91	857,44	18.934,81	18.934,81	43.702,33	18.476,41	62.178,75
307	360411	VISITA	OTORINO	53.355,00	-	-	1.165,38	2.630,57	1.820,68	5.616,63	5.616,63	-	1.959,89	7.576,52
308	080022	FKT	FKT	1.122.006,80	721.699,16	493.192,28	40.981,72	10.216,35	-	544.390,34	544.390,34	703.656,68	-	703.656,68
308	080030	FKT	FKT	358.126,10	229.418,16	156.322,34	13.080,69	10.453,56	-	179.856,59	179.856,59	223.682,70	-	223.682,70
308	080050	FKT	FKT	666.920,90	261.922,57	179.898,40	24.359,53	10.216,35	-	214.474,29	214.474,29	255.374,51	-	255.374,51
308	200072	FKT	FKT	281.075,00	122.413,74	84.257,26	10.266,37	9.983,37	-	104.507,00	104.507,00	119.353,40	-	119.353,40
308	200183	FKT	FKT	260.421,16	148.816,23	101.899,08	9.511,98	10.216,35	-	121.627,41	121.627,41	145.095,83	-	145.095,83
308	200193	FKT	FKT	854.419,65	484.822,76	330.351,48	31.208,00	10.216,35	-	371.775,83	371.775,83	472.702,19	1.000,00	473.702,19
308	200249	FKT	FKT	357.785,50	225.182,45	155.085,72	13.068,25	10.216,35	-	178.370,32	178.370,32	219.552,89	-	219.552,89
308	200329	FKT	FKT	350.340,69	196.163,02	133.837,71	12.796,32	9.983,37	-	156.617,40	156.617,40	191.258,94	-	191.258,94
308	200340	FKT	FKT	556.543,00	426.298,37	293.739,52	20.327,94	10.216,35	-	324.283,81	324.283,81	415.640,91	-	415.640,91
308	200353	FKT	FKT	204.439,00	100.689,68	72.042,61	7.467,21	10.216,35	-	89.726,17	89.726,17	98.172,43	-	98.172,43
308	200366	FKT	FKT	866.517,70	567.128,90	399.572,82	31.649,88	10.530,81	-	441.753,51	441.753,51	552.950,67	-	552.950,67
308	200377	FKT	FKT	315.916,54	221.771,39	151.304,36	11.538,97	10.530,81	-	173.374,14	173.374,14	216.227,11	-	216.227,11
308	200386	FKT	FKT	604.991,36	399.544,69	311.179,13	22.097,53	9.983,37	-	343.260,03	343.260,03	389.556,07	-	389.556,07
308	200390	FKT	FKT	320.902,10	188.697,89	143.022,00	11.721,07	10.453,56	-	165.196,63	165.196,63	183.980,45	-	183.980,45
308	200392	FKT	FKT	288.774,20	206.638,42	142.679,35	10.547,58	10.542,53	-	163.769,47	163.769,47	201.472,46	-	201.472,46
308	200393	FKT	FKT	503.598,50	151.297,49	103.394,31	18.394,12	9.983,37	-	131.771,80	131.771,80	147.515,05	1.000,00	148.515,05
308	200397	FKT	FKT	108.645,96	44.793,36	28.737,55	3.968,33	10.530,81	-	43.236,70	43.236,70	43.673,53	-	43.673,53
308	200403	FKT	FKT	71.528,00	48.072,81	32.787,50	2.612,59	9.983,37	-	45.383,45	45.383,45	46.870,99	-	46.870,99
308	200407	FKT	FKT	472.954,57	219.453,68	150.084,65	17.274,84	10.216,35	-	177.575,84	177.575,84	213.967,34	-	213.967,34
308	200408	FKT	FKT	430.257,00	187.229,10	127.575,30	15.715,30	10.216,35	-	153.506,95	153.506,95	182.548,37	-	182.548,37
308	200409	FKT	FKT	252.893,00	181.650,01	124.226,45	9.237,01	9.983,37	-	143.446,83	143.446,83	177.108,76	-	177.108,76
308	200416	FKT	FKT	37.863,50	-	-	1.382,98	10.530,81	-	11.913,79	11.913,79	11.913,79	-	11.913,79
308	200421	FKT	FKT	497.419,90	194.242,86	146.365,86	18.168,45	10.216,35	-	174.750,66	174.750,66	189.386,79	-	189.386,79
308	200452	FKT	FKT	377.014,50	45.107,90	30.926,77	13.770,59	9.983,37	-	54.680,73	54.680,73	46.235,59	-	46.235,59
308	080009	LABORATORIO	LABORATORIO	3.907.346,82	469.343,88	424.711,51	42.149,73	14.866,05	-	481.727,30	481.727,30	481.077,47	-	481.077,47
308	080010	LABORATORIO	LABORATORIO	1.657.119,57	208.325,40	180.238,48	17.875,85	14.866,05	-	212.980,38	212.980,38	212.980,38	-	212.980,38
308	080051	LABORATORIO	LABORATORIO	1.017.842,98	41.689,01	78.708,35	10.979,78	15.697,95	-	105.386,08	105.386,08	42.731,24	-	42.731,24
308	200045	LABORATORIO	LABORATORIO	1.721.355,60	142.931,57	102.182,12	18.568,78	16.111,75	-	136.862,66	136.862,66	139.358,28	-	139.358,28
308	200055	LABORATORIO	LABORATORIO	1.716.990,30	347.542,03	258.194,27	18.521,69	15.697,95	-	292.413,91	292.413,91	338.853,48	-	338.853,48
308	200170	LABORATORIO	LABORATORIO	11.206.114,70	324.143,57	281.249,49	120.883,75	14.866,05	-	416.999,29	416.999,29	332.247,16	-	332.247,16
308	200174	LABORATORIO	LABORATORIO	1.348.126,00	225.209,03	178.883,27	14.542,64	14.866,05	-	208.291,96	208.291,96	219.578,81	-	219.578,81
308	200193	LABORATORIO	LABORATORIO	1.143.830,56	113.473,74	79.373,87	12.338,85	14.866,05	-	106.578,76	106.578,76	110.636,90	-	110.636,90
308	200204	LABORATORIO	LABORATORIO	720.804,95	219.012,91	164.669,26	7.775,54	16.111,75	-	188.556,55	188.556,55	213.537,59	-	213.537,59
308	200252	LABORATORIO	LABORATORIO	1.418.637,41	304.414,06	229.588,56	15.303,27	16.111,75	-	261.003,58	261.003,58	296.803,71	-	296.803,71
308	200270	LABORATORIO	LABORATORIO	858.037,64	164.659,82	142.913,46	9.255,91	14.866,05	-	167.035,42	167.035,42	167.035,42	-	167.035,42
308	200273	LABORATORIO	LABORATORIO	3.907.269,60	361.494,04	334.541,09	42.148,90	14.866,05	-	391.556,03	391.556,03	370.531,39	-	370.531,39
308	200274	LABORATORIO	LABORATORIO	2.676.917,00	77.082,78	66.753,18	28.876,71	16.111,75	-	111.741,64	111.741,64	79.009,85	-	79.009,85
308	200336	LABORATORIO	LABORATORIO	1.530.937,75	456.163,66	347.223,33	16.514,69	14.866,05	-	378.604,07	378.604,07	444.759,57	-	444.759,57
308	200354	LABORATORIO	LABORATORIO	1.397.016,81	247.353,16	224.767,75	15.070,04	14.866,05	-	254.703,85	254.703,85	253.536,99	-	253.536,99
308	200355	LABORATORIO	LABORATORIO	2.679.283,67	197.276,42	144.249,74	28.902,24	14.866,05	-	188.018,04	188.018,04	192.344,51	-	192.344,51
308	200356	LABORATORIO	LABORATORIO	1.073.429,05	78.035,56	65.275,61	11.579,40	14.866,05	-	91.721,07	91.721,07	79.986,45	-	79.986,45
308	200359	LABORATORIO	LABORATORIO	840.633,55	167.856,28	141.793,56	9.068,17	14.866,05	-	165.727,78	165.727,78	165.727,78	-	165.727,78
308	200374	LABORATORIO	LABORATORIO	3.666.493,50	667.880,39	542.709,71	39.551,57	15.697,95	-	597.959,24	597.959,24	651.183,38	-	651.183,38
308	200415	LABORATORIO	LABORATORIO	2.054.954,55	338.465,37	299.044,83	22.167,42	15.697,95	-	336.910,20	336.910,20	336.910,20	-	336.910,20
308	200424	LABORATORIO	LABORATORIO	279.163,18	148.723,07	117.358,85	3.011,42	16.225,38	-	136.595,65	136.595,65	145.005,00	-	145.005,00
308	200427	LABORATORIO	LABORATORIO	571.136,48	158.044,29	130.318,12	6.161,02	15.697,95	-	152.177,10	152.177,10	154.093,19	-	154.093,19
308	200454	LABORATORIO	LABORATORIO	587.102,38	6.333,74	57.943,06	6.333,25	16.050,51	-	80.326,83	80.326,83	37.446,06	-	37.446,06
308	080011	RADIOLOGIA	RADIOLOGIA	223.385,90	40.196,95	29.059,11	5.512,51	7.753,58	3.678,91	46.004,10	46.004,10	41.201,87	1.000,00	42.201,87
308	080049	RADIOLOGIA	RADIOLOGIA	415.278,73	47.694,73	32.877,97	10.247,86	7.753,58	3.678,91	54.558,31	54.558,31	48.887,09	1.000,00	49.887,09
308	200041	RADIOLOGIA	RADIOLOGIA	163.649,50	69.223,36	51.150,68	4.038,39	7.753,58	3.678,91	66.621,55	66.621,55	67.492,78	1.000,00	68.492,78
308	200043	RADIOLOGIA	RADIOLOGIA	1.404.508,20	583.843,32	443.252,86	34.659,14	7.753,58	3.678,91	489.344,48	489.344,48	569.247,24	1.908,91	571.156,16
308	200045	RADIOLOGIA	RADIOLOGIA	767.757,10	221.696,79	167.425,94	18.945,99	7.753,58	3.678,91	197.804,41	197.804,41	216.154,37	1.000,00	217.154,37

ASSL	CODICE STS11	MACROAGGREGATO	BRANCA SPECIALISTICA	CAPACITA EROGATIVA	TETTO 2021	BUDGET FATTURATO	BUDGET CAPACITA	BUDGET CAPILLARIZZAZIONE	BUDGET LISTE D'ATTESA	BUDGET PROVVISORIO	RIEQUILIBRIO RMN_TAC	TETTO 2022 (RIEQUILIBRIO -2,5% / +2,5%)	Budget liste d'attesa	Budget totale
308	200055	RADIOLOGIA	RADIOLOGIA	442.822,70	132.260,15	96.832,40	10.927,56	7.753,58	3.678,91	119.192,45	119.192,45	128.953,65	1.000,00	129.953,65
308	200072	RADIOLOGIA	RADIOLOGIA	447.492,50	11.042,97	106.976,01	11.042,80	7.753,58	3.678,91	129.451,29	129.451,29	142.462,10	1.000,00	143.462,10
308	200152	RADIOLOGIA	RADIOLOGIA	465.162,70	108.882,75	80.785,22	11.478,85	7.753,58	3.678,91	103.696,55	103.696,55	106.160,68	1.000,00	107.160,68
308	200160	RADIOLOGIA	RADIOLOGIA	278.015,80	88.815,64	66.516,12	6.860,61	7.753,58	3.678,91	84.809,22	84.809,22	86.595,25	1.000,00	87.595,25
308	200162	RADIOLOGIA	RADIOLOGIA	357.155,95	112.300,84	82.263,30	8.813,56	7.753,58	3.678,91	102.509,34	102.509,34	109.493,32	1.000,00	110.493,32
308	200164	RADIOLOGIA	RADIOLOGIA	422.219,00	116.717,67	86.616,49	10.419,13	7.753,58	3.678,91	108.468,10	108.468,10	113.799,72	1.000,00	114.799,72
308	200186	RADIOLOGIA	RADIOLOGIA	303.881,10	146.405,36	107.474,67	7.498,89	7.753,58	3.678,91	126.406,05	126.406,05	142.745,22	1.000,00	143.745,22
308	200193	RADIOLOGIA	RADIOLOGIA	715.886,06	348.816,92	255.381,38	17.665,97	7.753,58	3.678,91	284.479,83	284.479,83	340.096,50	1.126,32	341.222,81
308	200197	RADIOLOGIA	RADIOLOGIA	306.793,50	96.980,12	71.482,51	7.570,76	7.753,58	3.678,91	90.485,75	90.485,75	94.555,62	1.000,00	95.555,62
308	200268	RADIOLOGIA	RADIOLOGIA	1.402.874,40	691.524,36	485.309,18	34.618,82	7.753,58	3.678,91	531.360,49	531.360,49	674.236,25	1.000,00	675.236,25
308	200283	RADIOLOGIA	RADIOLOGIA	731.449,25	282.129,17	207.402,52	18.050,02	7.753,58	3.678,91	236.885,02	236.885,02	275.075,94	1.000,00	276.075,94
308	200325	RADIOLOGIA	RADIOLOGIA	512.138,80	175.676,50	128.781,07	12.638,08	7.753,58	3.678,91	152.851,63	152.851,63	171.284,58	1.135,95	172.420,53
308	200341	RADIOLOGIA	RADIOLOGIA	1.119.780,16	126.487,47	198.534,31	27.632,89	7.753,58	3.678,91	237.599,68	237.599,68	261.775,28	1.000,00	262.775,28
308	200353	RADIOLOGIA	RADIOLOGIA	629.900,46	130.856,97	97.137,63	15.544,09	7.753,58	3.678,91	124.114,20	124.114,20	127.585,54	1.000,00	128.585,54
308	200357	RADIOLOGIA	RADIOLOGIA	226.919,60	89.587,46	65.590,19	5.599,71	7.753,58	3.678,91	82.622,38	82.622,38	87.347,77	-	87.347,77
308	200376	RADIOLOGIA	RADIOLOGIA	1.247.675,75	385.708,35	283.622,40	30.788,98	7.753,58	3.678,91	325.843,86	325.843,86	376.065,64	1.139,10	377.204,74
308	200384	RADIOLOGIA	RADIOLOGIA	301.379,40	139.532,37	102.156,64	7.437,16	7.753,58	3.678,91	121.026,28	121.026,28	136.044,06	1.000,00	137.044,06
308	200390	RADIOLOGIA	RADIOLOGIA	192.638,75	192.638,75	162.563,23	4.753,76	7.753,58	3.678,91	178.749,47	178.749,47	187.822,78	-	187.822,78
308	200407	RADIOLOGIA	RADIOLOGIA	714.077,82	273.311,09	207.319,98	17.621,35	7.753,58	3.678,91	236.373,80	236.373,80	266.478,32	1.000,00	267.478,32
308	200416	RADIOLOGIA	RADIOLOGIA	570.700,89	255.320,32	191.669,21	14.083,22	7.753,58	3.678,91	217.184,92	217.184,92	248.937,31	1.000,00	249.937,31
308	200417	RADIOLOGIA	RADIOLOGIA	351.239,88	159.482,09	119.771,34	8.667,57	7.753,58	3.678,91	139.871,39	139.871,39	155.495,04	1.000,00	156.495,04
308	200426	RADIOLOGIA	RADIOLOGIA	550.725,00	146.661,49	108.157,78	13.590,28	7.753,58	3.678,91	133.180,54	133.180,54	142.994,95	1.000,00	143.994,95
308	200451	RADIOLOGIA	RADIOLOGIA	293.114,84	74.648,15	54.652,59	7.233,21	7.753,58	3.678,91	73.318,29	73.318,29	73.318,29	-	73.318,29
308	200416	RMN_TAC	RMN_TAC	1.571.206,05	484.036,09	108.761,55	24.713,06	22.615,96	8.522,55	164.613,12	464.036,09	464.036,09	25.104,80	489.140,89
306	201400	RMN_TAC	RMN_TAC	16.205.990,00	484.036,09	501.536,03	254.899,44	22.615,96	8.522,55	787.573,98	787.573,98	496.136,99	62.167,89	558.304,88
303	201037	RMN_TAC	RMN_TAC	3.483.933,65	594.133,38	420.181,87	54.797,81	21.419,97	7.045,63	503.445,28	503.445,28	64.986,57	64.986,57	64.986,57
308	200390	RMN_TAC	RMN_TAC	1.424.622,90	729.258,34	640.360,75	22.407,49	22.615,96	8.522,55	693.906,75	693.906,75	711.026,88	16.270,15	727.297,04
303	002001	RMN_TAC	RMN_TAC	2.729.020,90	893.789,26	678.652,60	42.924,00	21.419,97	7.045,63	750.042,20	750.042,20	871.444,53	50.905,02	922.349,55
308	200045	RMN_TAC	RMN_TAC	2.414.199,60	1.093.518,44	844.990,08	37.972,26	22.615,96	8.522,55	914.100,85	914.100,85	1.066.180,48	40.138,32	1.106.318,80
308	200055	RMN_TAC	RMN_TAC	2.554.258,00	1.156.635,27	888.395,38	40.175,20	22.615,96	8.522,55	959.709,09	959.709,09	1.127.719,39	34.037,62	1.161.757,01
308	080049	RMN_TAC	RMN_TAC	3.632.863,40	1.248.826,19	941.398,74	57.140,28	22.615,96	8.522,55	1.029.677,52	1.029.677,52	1.217.605,54	20.223,51	1.237.829,05
308	200380	RMN_TAC	RMN_TAC	2.507.994,90	1.458.580,76	1.122.829,82	39.447,54	22.615,96	8.522,55	1.193.415,87	1.193.415,87	1.422.116,24	45.227,94	1.467.344,18
308	200268	RMN_TAC	RMN_TAC	4.978.951,84	1.939.408,74	1.587.797,46	78.312,53	22.615,96	8.522,55	1.697.248,50	1.697.248,50	1.890.923,52	88.566,77	1.979.490,29
308	080013	VISITA	CARDIOLOGIA	124.854,70	59.932,02	40.708,65	2.727,08	2.584,57	1.327,38	47.347,68	47.347,68	58.433,72	1.000,00	59.433,72
308	080044	VISITA	CARDIOLOGIA	144.223,00	44.258,43	20.512,80	3.150,12	2.411,48	409,47	26.483,87	26.483,87	43.151,97	1.000,00	44.151,97
308	200045	VISITA	CARDIOLOGIA	175.162,70	26.207,85	17.931,08	3.825,90	2.584,57	1.327,38	25.668,94	25.668,94	25.668,94	1.000,00	26.668,94
308	200055	VISITA	CARDIOLOGIA	182.762,00	56.895,91	38.551,65	3.991,89	2.976,49	1.979,34	47.499,37	47.499,37	55.473,51	1.000,00	56.473,51
308	200162	VISITA	CARDIOLOGIA	98.288,35	9.809,67	25.750,84	2.146,81	2.584,57	1.327,38	31.809,60	31.809,60	10.054,92	-	10.054,92
308	200193	VISITA	CARDIOLOGIA	362.388,93	136.242,51	92.315,48	7.915,30	2.411,48	409,47	103.051,73	103.051,73	132.836,45	1.000,00	133.836,45
308	200308	VISITA	CARDIOLOGIA	222.848,50	95.954,98	65.049,01	4.867,46	2.411,48	409,47	72.737,42	72.737,42	93.556,10	1.000,00	94.556,10
308	200344	VISITA	CARDIOLOGIA	915.990,50	422.247,32	302.247,73	20.007,06	2.411,48	409,47	325.075,74	325.075,74	411.691,14	1.043,96	412.735,10
308	200353	VISITA	CARDIOLOGIA	275.596,34	122.067,12	82.710,49	6.019,57	2.411,48	409,47	91.551,01	91.551,01	119.015,44	1.000,00	120.015,44
308	200383	VISITA	CARDIOLOGIA	285.523,00	99.335,87	68.541,25	6.236,39	2.411,48	409,47	77.598,59	77.598,59	96.852,48	1.000,00	97.852,48
308	200388	VISITA	CARDIOLOGIA	397.977,00	197.394,56	133.751,01	8.692,61	2.411,48	409,47	145.264,57	145.264,57	192.459,70	1.000,00	193.459,70
308	200389	VISITA	CARDIOLOGIA	880.294,40	338.763,54	233.062,11	19.227,39	2.411,48	409,47	255.110,45	255.110,45	330.294,45	1.000,00	331.294,45
308	200407	VISITA	CARDIOLOGIA	570.790,43	322.929,28	219.902,97	12.467,20	2.411,48	409,47	235.191,12	235.191,12	314.856,05	1.000,00	315.856,05
308	200411	VISITA	CARDIOLOGIA	294.563,65	74.126,95	50.227,09	6.433,86	2.584,57	1.327,38	60.572,90	60.572,90	72.273,78	1.000,00	73.273,78
308	200412	VISITA	CARDIOLOGIA	242.386,90	71.444,12	48.409,26	5.294,21	2.943,01	1.301,82	57.948,30	57.948,30	69.658,02	1.000,00	70.658,02
308	200414	VISITA	CARDIOLOGIA	345.013,00	134.714,55	91.320,05	7.535,77	2.411,48	409,47	101.676,77	101.676,77	131.346,69	1.000,00	132.346,69
308	200416	VISITA	CARDIOLOGIA	448.442,50	67.903,16	56.061,83	9.794,88	2.976,49	1.979,34	70.812,54	70.812,54	69.600,74	1.000,00	70.600,74
308	200420	VISITA	CARDIOLOGIA	108.756,60	49.791,21	33.815,14	2.375,46	2.584,57	1.327,38	40.102,55	40.102,55	48.546,43	-	48.546,43
308	200422	VISITA	CARDIOLOGIA	374.537,00	155.649,29	106.549,01	8.180,64	2.584,57	1.327,38	118.641,59	118.641,59	151.758,06	1.000,00	152.758,06
308	080045	VISITA	CHIRURGIA	41.320,00	1.551,58	777,53	902,51	2.605,06	-	4.285,11	4.285,11	1.590,36	-	1.590,36
308	200416	VISITA	CHIRURGIA	31.196,00	2.100,31	821,50	681,38	2.587,14	-	4.090,02	4.090,02	2.152,82	-	2.152,82
308	080025	VISITA	DERMATOLOGIA	50.255,00	35.803,07	24.960,55	1.097,67	2.587,13	-	28.645,35	28.645,35	34.907,99	-	34.907,99
308	080026	VISITA	DERMATOLOGIA	86.419,00	29.212,87	19.794,12	1.887,56	2.587,13	-	24.268,81	24.268,81	28.482,55	-	28.482,55
308	080045	VISITA	DERMATOLOGIA	34.708,80	7.062,27	-	758,11	2.774,86	-	3.532,97	3.532,97	6.885,71	-	6.885,71
308	200416	VISITA	DERMATOLOGIA	19.853,65	4.486,12	2.831,04	433,64	2.756,93	-	6.021,62	6.021,62	4.598,28	-	4.598,28
308	080045	VISITA	ENDOCRINOLOGIA	41.320,00	4.466,52	-	902,51	1.713,66	79,85	2.696,02	2.696,02	4.354,86	3.600,59	7.955,45
308	200045	VISITA	ENDOCRINOLOGIA	66.056,00	8.905,22	5.681,32	1.442,80	1.713,66	79,85	8.917,63	8.917,63	8.917,63	1.800,29	10.717,92
308	200162	VISITA	ENDOCRINOLOGIA	45.466,50	4.398,29	11.550,96	993,08	1.713,66	79,85	14.337,55	14.337,55	4.508,25	2.168,41	6.676,66
308	200045	VISITA	GASTROENTEROLOGIA	254.467,00	161.176,00	88.625,70	5.558,07	2.158,86	17.504,16	113.846,79	113.846,79	157.146,60	11.840,96	168.987,56
308	200055	VISITA	GASTROENTEROLOGIA	159.566,50	48.624,96	32.947,40	3.485,25	2.158,86	17.504,16	56.095,67	56.095,67	49.840,58	10.486,85	60.327,43
308	20													

ASSL	CODICE STS11	MACROAGGREGATO	BRANCA SPECIALISTICA	CAPACITA EROGATIVA	TETTO 2021	BUDGET FATTURATO	BUDGET CAPACITA	BUDGET CAPILLARIZZAZIONE	BUDGET LISTE D'ATTESA	BUDGET PROVVISORIO	RIEQUILIBRIO RMN_TAC	TETTO 2022 (RIEQUILIBRIO -2,5% / +2,5%)	Budget liste d'attesa	Budget totale
308	200455	VISITA	GINECOLOGIA	118.534,00	31.559,51	21.384,15	2.589,02	2.445,64	275,58	26.694,39	26.694,39	30.770,52	1.000,00	31.770,52
308	200045	VISITA	NEUROLOGIA	11.310,60	3.703,29	2.354,76	247,05	2.605,06	690,43	5.897,29	5.897,29	3.795,88	-	3.795,88
308	200193	VISITA	NEUROLOGIA	272.019,20	151.807,03	102.861,72	5.941,44	2.841,82	735,33	112.380,31	112.380,31	148.011,86	1.833,40	149.845,26
308	200416	VISITA	NEUROLOGIA	79.976,60	3.333,00	1.937,07	1.746,85	2.587,14	759,94	7.031,00	7.031,00	3.416,33	1.000,00	4.416,33
308	200045	VISITA	OCULISTICA	135.682,60	18.203,56	11.665,45	2.963,58	2.605,06	774,39	18.008,48	18.008,48	18.008,48	1.000,00	19.008,48
308	200055	VISITA	OCULISTICA	205.959,25	74.583,15	50.536,20	4.498,56	2.884,28	1.057,74	58.976,78	58.976,78	72.718,57	1.000,00	73.718,57
308	200089	VISITA	OCULISTICA	155.968,25	68.550,61	46.448,66	3.406,66	2.247,55	354,43	52.457,29	52.457,29	66.836,84	1.000,00	67.836,84
308	200353	VISITA	OCULISTICA	118.143,69	20.262,07	13.729,21	2.580,49	2.247,55	354,43	18.911,68	18.911,68	19.755,52	1.000,00	20.755,52
308	200381	VISITA	OCULISTICA	237.788,89	119.908,45	81.247,81	5.193,78	2.247,55	354,43	89.043,57	89.043,57	116.910,74	1.000,00	117.910,74
308	200413	VISITA	OCULISTICA	14.268,70	6.403,47	4.085,26	311,66	2.605,06	774,39	7.776,37	7.776,37	6.563,55	-	6.563,55
308	200414	VISITA	OCULISTICA	137.762,10	25.751,79	9.955,03	3.009,00	2.247,55	354,43	15.566,00	15.566,00	25.108,00	1.000,00	26.108,00
308	200121	VISITA	ODONTOIATRIA	259.886,35	86.407,35	59.639,05	5.676,44	2.115,49	-	67.430,97	67.430,97	84.247,17	-	84.247,17
308	200290	VISITA	ODONTOIATRIA	914.092,00	135.067,28	91.544,86	19.965,60	2.115,49	-	113.625,95	113.625,95	131.690,60	-	131.690,60
308	200291	VISITA	ODONTOIATRIA	111.782,50	81.895,83	55.491,14	2.441,55	2.115,49	-	60.048,18	60.048,18	79.848,43	-	79.848,43
308	200292	VISITA	ODONTOIATRIA	166.770,70	15.992,84	10.451,18	3.642,61	2.115,49	-	16.209,27	16.209,27	16.209,27	-	16.209,27
308	200295	VISITA	ODONTOIATRIA	548.371,15	9.928,76	6.334,32	11.977,52	2.115,49	-	20.427,33	20.427,33	10.176,98	-	10.176,98
308	200322	VISITA	ODONTOIATRIA	105.973,67	57.239,04	39.346,74	2.314,68	2.704,11	-	44.365,53	44.365,53	55.808,07	-	55.808,07
308	200326	VISITA	ODONTOIATRIA	522.121,90	152.377,75	103.265,15	11.404,19	2.704,11	-	117.373,45	117.373,45	148.568,30	-	148.568,30
308	200339	VISITA	ODONTOIATRIA	300.705,00	118.479,79	80.831,70	6.568,00	2.115,49	-	89.515,18	89.515,18	115.517,79	-	115.517,79
308	200370	VISITA	ODONTOIATRIA	130.912,12	66.002,08	44.752,77	2.859,38	2.115,49	-	49.727,64	49.727,64	64.352,03	-	64.352,03
308	200394	VISITA	ODONTOIATRIA	166.305,30	49.548,81	33.618,66	3.632,44	2.115,49	-	39.366,58	39.366,58	48.310,09	-	48.310,09
308	200395	VISITA	ODONTOIATRIA	104.957,75	34.005,99	23.041,85	2.292,49	2.704,11	-	28.038,45	28.038,45	33.155,84	-	33.155,84
308	200045	VISITA	ONCOLOGIA	54.230,00	2.652,69	3.245,47	1.184,49	4.387,37	189,65	9.006,99	9.006,99	2.719,01	1.000,00	3.719,01
308	200055	VISITA	ONCOLOGIA	21.598,50	3.288,73	2.098,13	471,75	4.387,37	189,65	7.146,91	7.146,91	3.370,94	1.000,00	4.370,94
308	080045	VISITA	ORTOPEDIA	41.320,00	1.503,84	1.949,14	902,51	2.704,11	-	5.555,76	5.555,76	1.541,44	-	1.541,44
308	080048	VISITA	ORTOPEDIA	84.443,00	17.573,95	11.949,46	1.844,40	2.940,86	4,29	16.739,02	16.739,02	17.134,60	-	17.134,60
308	200162	VISITA	ORTOPEDIA	42.364,60	7.928,83	15.651,59	925,33	2.704,11	-	19.281,03	19.281,03	8.127,05	-	8.127,05
308	200407	VISITA	ORTOPEDIA	143.927,01	45.431,40	30.783,50	3.143,65	2.940,86	4,29	36.872,30	36.872,30	44.295,62	-	44.295,62
308	200416	VISITA	ORTOPEDIA	64.976,75	5.933,43	5.548,67	1.419,22	2.933,80	-	9.901,69	9.901,69	6.081,76	-	6.081,76
308	080045	VISITA	OTORINO	34.708,80	3.347,74	1.154,89	758,11	2.350,38	-	4.263,38	4.263,38	3.431,43	1.371,98	4.803,41
308	200045	VISITA	OTORINO	50.061,20	6.505,54	4.142,52	1.093,44	2.350,38	-	7.586,33	7.586,33	6.668,17	1.235,53	7.903,71
308	200416	VISITA	OTORINO	16.098,50	5.272,23	2.700,99	351,62	2.756,93	151,72	5.961,27	5.961,27	5.404,03	1.000,00	6.404,03
308	200423	VISITA	OTORINO	61.795,00	37.107,39	25.809,54	1.349,73	3.011,61	1.000,87	31.171,74	31.171,74	36.179,71	1.699,70	37.879,41
308	200416	VISITA	PNEUMOLOGIA	103.236,00	8.153,19	5.084,89	2.254,88	4.387,37	3.544,86	15.271,99	15.271,99	8.357,02	18.870,71	27.227,73
308	200416	VISITA	PSICHIATRIA	22.353,00	-	-	488,23	3.644,53	-	4.132,77	4.132,77	4.132,77	-	4.132,77