

ANNO	BUDGET TOTALE	90%	10%	NUOVI CONTRATTI	ACCANTONAMENTO	RESIDUO PER RIEQUILIBRIO
2024-26	63.796.514,27	57.416.862,84	6.379.651,43	609.434,47	70.000,00	5.700.216,96

RIEQUILIBRIO	
PERDITA	GUADAGNO
-2,50%	10,00%

				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	6.539.142,71	5.885.228,44		1.429.020,42	1.145.205,47	1.556.830,72	954.684,14	799.487,69
Asl 2	5.773.584,54	5.196.226,09		1.261.720,47	1.011.132,63	1.374.567,62	842.916,24	705.889,13
Asl 3	3.827.790,86	3.445.011,77		836.499,76	670.364,18	911.315,55	558.839,50	467.992,79
Asl 4	1.875.617,52	1.688.055,77		409.884,88	328.478,45	446.544,62	273.831,35	229.316,47
Asl 5	5.665.130,47	5.098.617,42	1.353.275,88	909.424,26	728.805,29	990.762,36	607.558,09	508.791,54
Asl 6	4.414.718,79	3.973.246,91		964.763,05	773.153,35	1.051.050,60	644.528,22	539.751,69
Asl 7	5.205.795,56	4.685.216,00		1.137.639,67	911.695,28	1.239.389,14	760.021,72	636.470,20
Asl 8	30.494.733,82	27.445.260,44	8.636.519,77	4.567.040,13	3.659.989,22	4.975.512,11	3.051.097,61	2.555.101,59
TOTALE	63.796.514,27	57.416.862,84	9.989.795,65	11.515.992,64	9.228.823,87	12.545.972,71	7.693.476,88	6.442.801,09

		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	5.885.228,44	1.429.020,42	1.114.635,93	157.192,25	157.192,25	0,00
RADIOLOGIA	301		1.145.205,47	893.260,27	114.520,55	114.520,55	22.904,11
RMN_TAC	301		1.556.830,72	1.214.327,97	155.683,07	155.683,07	31.136,61
FKT	301		954.684,14	744.653,63	105.015,26	105.015,26	0,00
VISITA	301		799.487,69	623.600,40	79.948,77	79.948,77	15.989,75
LABORATORIO	302	5.196.226,09	1.261.720,47	984.141,96	138.789,25	138.789,25	0,00
RADIOLOGIA	302		1.011.132,63	788.683,45	101.113,26	101.113,26	20.222,65
RMN_TAC	302		1.374.567,62	1.072.162,74	137.456,76	137.456,76	27.491,35
FKT	302		842.916,24	657.474,67	92.720,79	92.720,79	0,00
VISITA	302		705.889,13	550.593,52	70.588,91	70.588,91	14.117,78
LABORATORIO	303	3.445.011,77	836.499,76	652.469,81	92.014,97	92.014,97	0,00
RADIOLOGIA	303		670.364,18	522.884,06	67.036,42	67.036,42	13.407,28
RMN_TAC	303		911.315,55	710.826,13	91.131,55	91.131,55	18.226,31
FKT	303		558.839,50	435.894,81	61.472,34	61.472,34	0,00
VISITA	303		467.992,79	365.034,38	46.799,28	46.799,28	9.359,86
LABORATORIO	304	1.688.055,77	409.884,88	319.710,21	45.087,34	45.087,34	0,00
RADIOLOGIA	304		328.478,45	256.213,19	32.847,84	32.847,84	6.569,57
RMN_TAC	304		446.544,62	348.304,80	44.654,46	44.654,46	8.930,89
FKT	304		273.831,35	213.588,46	30.121,45	30.121,45	0,00
VISITA	304		229.316,47	178.866,85	22.931,65	22.931,65	4.586,33
LABORATORIO	305	3.745.341,54	909.424,26	709.350,93	100.036,67	100.036,67	0,00
RADIOLOGIA	305		728.805,29	568.468,13	72.880,53	72.880,53	14.576,11
RMN_TAC	305		990.762,36	772.794,64	99.076,24	99.076,24	19.815,25
FKT	305		607.558,09	473.895,31	66.831,39	66.831,39	0,00
VISITA	305		508.791,54	396.857,40	50.879,15	50.879,15	10.175,83
LABORATORIO	306	3.973.246,91	964.763,05	752.515,18	106.123,94	106.123,94	0,00
RADIOLOGIA	306		773.153,35	603.059,61	77.315,34	77.315,34	15.463,07
RMN_TAC	306		1.051.050,60	819.819,47	105.105,06	105.105,06	21.021,01
FKT	306		644.528,22	502.732,01	70.898,10	70.898,10	0,00
VISITA	306		539.751,69	421.006,32	53.975,17	53.975,17	10.795,03
LABORATORIO	307	4.685.216,00	1.137.639,67	887.358,94	125.140,36	125.140,36	0,00
RADIOLOGIA	307		911.695,28	711.122,32	91.169,53	91.169,53	18.233,91
RMN_TAC	307		1.239.389,14	966.723,53	123.938,91	123.938,91	24.787,78
FKT	307		760.021,72	592.816,94	83.602,39	83.602,39	0,00
VISITA	307		636.470,20	496.446,75	63.647,02	63.647,02	12.729,40
LABORATORIO	308	18.808.740,67	4.567.040,13	3.562.291,30	502.374,41	502.374,41	0,00
RADIOLOGIA	308		3.659.989,22	2.854.791,59	365.998,92	365.998,92	73.199,78
RMN_TAC	308		4.975.512,11	3.880.899,45	497.551,21	497.551,21	99.510,24
FKT	308		3.051.097,61	2.379.856,14	335.620,74	335.620,74	0,00
VISITA	308		2.555.101,59	1.992.979,24	255.510,16	255.510,16	51.102,03