

**Allegato 1 Extra-budget 2024**

| COD. STRUTTURA     | TETTO 2024            | FATTURATO             | EXTRA BUDGET        | EXTRA BUDGET REMUNERABILE |
|--------------------|-----------------------|-----------------------|---------------------|---------------------------|
| <b>301 - ASL 1</b> | <b>5.899.191,99 €</b> | <b>5.539.453,72 €</b> | <b>222.508,92 €</b> | <b>133.505,35 €</b>       |
| 010002             | 240.202,21 €          | 249.603,00 €          | 9.400,79 €          | 5.640,47 €                |
| 010005             | 16.739,35 €           | 7.029,07 €            | - €                 | - €                       |
| 010008             | 51.206,94 €           | 55.651,05 €           | 4.444,11 €          | 2.666,47 €                |
| 010033             | 131.080,60 €          | 134.051,06 €          | 2.970,46 €          | 1.782,28 €                |
| 010034             | 148.156,52 €          | 145.384,48 €          | - €                 | - €                       |
| 010035             | 16.236,17 €           | 16.018,07 €           | - €                 | - €                       |
| 010041             | 11.543,97 €           | 2.468,08 €            | - €                 | - €                       |
| 010049             | 113.849,16 €          | 119.418,91 €          | 5.569,75 €          | 3.341,85 €                |
| 010050             | 155.102,05 €          | 160.145,19 €          | 5.043,14 €          | 3.025,88 €                |
| 010051             | 54.077,72 €           | 91.039,75 €           | 36.962,03 €         | 22.177,22 €               |
| 010055             | 29.186,71 €           | 33.823,50 €           | 4.636,79 €          | 2.782,07 €                |
| 015001             | 24.771,81 €           | 24.771,81 €           | - €                 | - €                       |
| 019000             | 1.288.331,88 €        | 1.033.675,91 €        | - €                 | - €                       |
| 021100             | 84.728,97 €           | 58.726,68 €           | - €                 | - €                       |
| 023000             | 379.862,50 €          | 382.358,63 €          | 2.496,13 €          | 1.497,68 €                |
| 029000             | 439.684,43 €          | 577.793,92 €          | 138.109,49 €        | 82.865,69 €               |
| 031000             | 100.760,01 €          | 100.216,52 €          | - €                 | - €                       |
| 035000             | 136.471,72 €          | 136.471,72 €          | - €                 | - €                       |
| 039100             | 145.006,84 €          | 98.378,51 €           | - €                 | - €                       |
| 042100             | 88.629,68 €           | 26.676,19 €           | - €                 | - €                       |
| 042200             | 416.206,65 €          | 324.250,27 €          | - €                 | - €                       |
| 046000             | 148.903,40 €          | 132.422,80 €          | - €                 | - €                       |
| 054300             | 343.393,56 €          | 343.393,42 €          | - €                 | - €                       |
| 066100             | 28.211,28 €           | 15.989,94 €           | - €                 | - €                       |
| 079000             | 36.889,36 €           | 25.469,29 €           | - €                 | - €                       |
| 092100             | 223.374,56 €          | 236.250,79 €          | 12.876,23 €         | 7.725,74 €                |
| 200013             | 1.046.583,94 €        | 1.007.975,16 €        | - €                 | - €                       |
| <b>302 - ASL 2</b> | <b>1.138.150,12 €</b> | <b>1.068.457,07 €</b> | <b>9.801,12 €</b>   | <b>5.880,67 €</b>         |
| 010073             | 112.103,34 €          | 112.275,21 €          | 171,87 €            | 103,12 €                  |
| 020002             | 75.773,82 €           | 67.965,79 €           | - €                 | - €                       |
| 020003             | 12.973,52 €           | 4.496,29 €            | - €                 | - €                       |
| 020004             | 29.313,22 €           | 13.672,08 €           | - €                 | - €                       |
| 020024             | 36.456,26 €           | 38.893,21 €           | 2.436,95 €          | 1.462,17 €                |
| 120110             | 166.360,45 €          | 165.350,29 €          | - €                 | - €                       |
| 120130             | 330.238,14 €          | 300.192,86 €          | 4.756,38 €          | 2.853,83 €                |
| 120140             | 156.520,58 €          | 158.956,50 €          | 2.435,92 €          | 1.461,55 €                |
| 120220             | 172.061,65 €          | 170.482,57 €          | - €                 | - €                       |
| 200180             | 11.021,36 €           | 2.222,52 €            | - €                 | - €                       |
| 200182             | 35.327,78 €           | 33.949,75 €           | - €                 | - €                       |
| <b>303 - ASL 3</b> | <b>3.728.684,96 €</b> | <b>3.953.005,11 €</b> | <b>317.343,31 €</b> | <b>190.405,99 €</b>       |
| 001601             | 303.980,20 €          | 302.285,94 €          | - €                 | - €                       |
| 001701             | 362.645,82 €          | 362.633,72 €          | - €                 | - €                       |
| 001801             | 291.809,72 €          | 289.380,12 €          | - €                 | - €                       |
| 002001             | 1.093.163,07 €        | 1.337.266,61 €        | 244.103,54 €        | 146.462,13 €              |
| 030018             | 105.506,96 €          | 60.615,71 €           | - €                 | - €                       |
| 030106             | 522.296,41 €          | 595.536,18 €          | 73.239,77 €         | 43.943,86 €               |
| 201037             | 822.095,90 €          | 822.095,90 €          | - €                 | - €                       |
| 201042             | 102.817,19 €          | 93.149,06 €           | - €                 | - €                       |
| 201043             | 124.369,69 €          | 90.041,87 €           | - €                 | - €                       |

|                    |                       |                       |                     |                     |
|--------------------|-----------------------|-----------------------|---------------------|---------------------|
| <b>304 - ASL 4</b> | <b>1.339.933,26 €</b> | <b>1.181.252,08 €</b> | <b>4.742,21 €</b>   | <b>2.845,33 €</b>   |
| 000320             | 18.616,33 €           | 17.458,72 €           | - €                 | - €                 |
| 002835             | 260.243,17 €          | 264.981,39 €          | 4.738,22 €          | 2.842,93 €          |
| 002936             | 60.168,16 €           | 45.813,32 €           | - €                 | - €                 |
| 002937             | 368.680,83 €          | 357.506,39 €          | - €                 | - €                 |
| 003336             | 243.835,11 €          | 243.839,10 €          | 3,99 €              | 2,39 €              |
| 040010             | 118.637,31 €          | 106.718,99 €          | - €                 | - €                 |
| 200023             | 269.752,35 €          | 144.934,17 €          | - €                 | - €                 |
| <b>305 - ASL 5</b> | <b>6.012.310,38 €</b> | <b>5.616.652,31 €</b> | <b>218.464,81 €</b> | <b>131.078,89 €</b> |
| 050001             | 532.958,32 €          | 532.958,32 €          | - €                 | - €                 |
| 050007             | 5.967,17 €            | 2.692,43 €            | - €                 | - €                 |
| 516000             | 208.152,88 €          | 208.152,88 €          | - €                 | - €                 |
| 516300             | 545.242,79 €          | 590.269,39 €          | 45.026,60 €         | 27.015,96 €         |
| 516400             | 465.898,30 €          | 563.437,03 €          | 97.538,73 €         | 58.523,24 €         |
| 516500             | 2.897.621,73 €        | 2.294.346,90 €        | - €                 | - €                 |
| 516600             | 328.894,18 €          | 322.035,58 €          | 714,71 €            | 428,83 €            |
| 516900             | 771.442,51 €          | 787.112,77 €          | 15.670,26 €         | 9.402,16 €          |
| 516901             | 83.868,56 €           | 86.363,73 €           | 2.495,17 €          | 1.497,10 €          |
| 526102             | 172.263,94 €          | 229.283,28 €          | 57.019,34 €         | 34.211,60 €         |
| <b>306 - ASL 6</b> | <b>3.933.717,85 €</b> | <b>4.047.534,95 €</b> | <b>177.252,81 €</b> | <b>106.351,69 €</b> |
| 060004             | 47.038,94 €           | 46.021,42 €           | - €                 | - €                 |
| 060009             | 12.381,13 €           | 5.926,70 €            | - €                 | - €                 |
| 060010             | 7.719,36 €            | 8.215,81 €            | 496,45 €            | 297,87 €            |
| 060013             | 199.756,49 €          | 225.379,45 €          | 25.622,96 €         | 15.373,78 €         |
| 060014             | 143.005,47 €          | 149.323,27 €          | 6.317,80 €          | 3.790,68 €          |
| 101100             | 152.704,67 €          | 154.366,68 €          | 1.662,01 €          | 997,21 €            |
| 101400             | 302.211,61 €          | 366.287,49 €          | 64.075,88 €         | 38.445,53 €         |
| 101500             | 305.212,92 €          | 291.034,39 €          | - €                 | - €                 |
| 101600             | 178.982,21 €          | 187.661,33 €          | 8.679,12 €          | 5.207,47 €          |
| 101800             | 68.906,80 €           | 62.916,41 €           | - €                 | - €                 |
| 101900             | 106.741,08 €          | 104.829,67 €          | - €                 | - €                 |
| 102300             | 235.189,24 €          | 233.073,84 €          | - €                 | - €                 |
| 200700             | 56.712,15 €           | 46.666,69 €           | - €                 | - €                 |
| 200800             | 305.593,52 €          | 335.643,62 €          | 30.050,10 €         | 18.030,06 €         |
| 200900             | 61.025,08 €           | 39.302,51 €           | - €                 | - €                 |
| 201400             | 1.218.951,03 €        | 1.218.951,03 €        | - €                 | - €                 |
| 201600             | 155.658,05 €          | 168.323,36 €          | 12.665,31 €         | 7.599,19 €          |
| 201900             | 190.608,72 €          | 205.555,34 €          | 14.946,62 €         | 8.967,97 €          |
| 202700             | 185.319,38 €          | 198.055,94 €          | 12.736,56 €         | 7.641,94 €          |
| <b>307 - ASL 7</b> | <b>4.095.595,17 €</b> | <b>4.284.765,11 €</b> | <b>203.438,09 €</b> | <b>122.062,85 €</b> |
| 371012             | 32.948,34 €           | 32.935,60 €           | - €                 | - €                 |
| 360208             | 436.637,53 €          | 436.637,53 €          | - €                 | - €                 |
| 360209             | 546.463,53 €          | 546.463,53 €          | - €                 | - €                 |
| 360303             | 142.376,55 €          | 142.376,55 €          | - €                 | - €                 |
| 360411             | 249.119,07 €          | 237.091,60 €          | - €                 | - €                 |
| 360512             | 309.049,54 €          | 309.049,54 €          | - €                 | - €                 |
| 370126             | 465.447,43 €          | 465.447,43 €          | - €                 | - €                 |
| 370178             | 226.945,72 €          | 224.717,78 €          | - €                 | - €                 |
| 370208             | 396.645,82 €          | 396.645,82 €          | - €                 | - €                 |
| 370326             | 175.882,34 €          | 175.882,34 €          | - €                 | - €                 |
| 370411             | 349.637,03 €          | 377.457,99 €          | 27.820,96 €         | 16.692,58 €         |
| 370711             | 544.945,85 €          | 720.562,98 €          | 175.617,13 €        | 105.370,28 €        |
| 370926             | 219.496,42 €          | 219.496,42 €          | - €                 | - €                 |

| 308 - ASL 8 | 39.089.858,85 € | 39.024.748,84 € | 1.461.670,47 € | 940.892,54 € |
|-------------|-----------------|-----------------|----------------|--------------|
| 080009      | 477.951,74 €    | 554.019,11 €    | 76.067,37 €    | 45.640,42 €  |
| 080010      | 211.596,57 €    | 263.103,27 €    | 51.506,70 €    | 30.904,02 €  |
| 080011      | 47.417,37 €     | 47.417,37 €     | - €            | - €          |
| 080013      | 58.054,06 €     | 58.054,06 €     | - €            | - €          |
| 080022      | 716.108,04 €    | 752.384,95 €    | 36.276,91 €    | 21.766,15 €  |
| 080025      | 34.681,18 €     | 20.420,46 €     | - €            | - €          |
| 080026      | 28.297,48 €     | 25.027,84 €     | - €            | - €          |
| 080030      | 222.229,36 €    | 222.229,36 €    | - €            | - €          |
| 080044      | 13.557,00 €     | 13.557,00 €     | - €            | - €          |
| 080045      | 9.446,74 €      | 2.377,24 €      | - €            | - €          |
| 080049      | 1.266.254,32 €  | 1.250.216,73 €  | - €            | - €          |
| 080050      | 253.715,25 €    | 254.054,95 €    | 339,70 €       | 203,82 €     |
| 080051      | 54.182,98 €     | 53.194,22 €     | - €            | - €          |
| 80056       | 999.359,46 €    | 1.159.085,08 €  | 159.725,62 €   | 159.725,62 € |
| 080057      | 71.804,19 €     | 71.804,19 €     | - €            | - €          |
| 080058      | 153.091,99 €    | 168.653,65 €    | 15.561,66 €    | 9.337,00 €   |
| 080060      | 35.944,64 €     | 35.944,64 €     | - €            | - €          |
| 080061      | 210.135,49 €    | 197.156,59 €    | - €            | - €          |
| 200041      | 67.054,26 €     | 67.054,26 €     | - €            | - €          |
| 200043      | 611.639,80 €    | 631.914,57 €    | 20.274,77 €    | 12.164,86 €  |
| 200045      | 4.452.613,97 €  | 4.318.584,81 €  | 13.050,76 €    | 7.830,46 €   |
| 200046      | 3.252.684,56 €  | 2.554.335,10 €  | - €            | - €          |
| 200055      | 4.166.349,11 €  | 4.023.226,27 €  | - €            | - €          |
| 200069      | 60.783,74 €     | 36.239,83 €     | - €            | - €          |
| 200072      | 260.114,38 €    | 275.182,27 €    | 15.067,89 €    | 9.040,73 €   |
| 200089      | 66.402,58 €     | 66.402,58 €     | - €            | - €          |
| 200121      | 83.699,78 €     | 84.534,35 €     | 834,57 €       | 500,74 €     |
| 200152      | 105.470,91 €    | 73.464,74 €     | - €            | - €          |
| 200160      | 131.093,52 €    | 131.093,52 €    | - €            | - €          |
| 200162      | 136.310,85 €    | 136.310,86 €    | 0,04 €         | 0,02 €       |
| 200164      | 208.636,07 €    | 157.252,57 €    | - €            | - €          |
| 200170      | 370.507,42 €    | 444.940,43 €    | 74.433,01 €    | 44.659,81 €  |
| 200174      | 218.152,13 €    | 234.653,11 €    | 16.500,98 €    | 9.900,59 €   |
| 200183      | 144.153,09 €    | 148.455,86 €    | 4.302,77 €     | 2.581,66 €   |
| 200186      | 141.817,76 €    | 141.817,76 €    | - €            | - €          |
| 200193      | 1.364.292,74 €  | 1.430.755,05 €  | 66.462,32 €    | 39.877,39 €  |
| 200197      | 93.941,25 €     | 93.941,25 €     | - €            | - €          |
| 200204      | 212.150,16 €    | 218.187,14 €    | 6.036,98 €     | 3.622,19 €   |
| 200249      | 218.126,37 €    | 220.806,26 €    | 2.679,89 €     | 1.607,93 €   |
| 200252      | 294.875,27 €    | 301.413,52 €    | 6.538,25 €     | 3.922,95 €   |
| 200268      | 2.548.492,99 €  | 2.548.492,99 €  | - €            | - €          |
| 200270      | 186.270,55 €    | 252.738,62 €    | 66.468,07 €    | 39.880,84 €  |
| 200273      | 379.918,19 €    | 735.259,62 €    | 355.341,43 €   | 213.204,86 € |
| 200274      | 100.184,07 €    | 140.771,88 €    | 36.168,91 €    | 21.701,35 €  |
| 200283      | 306.307,92 €    | 306.846,93 €    | 539,01 €       | 323,41 €     |
| 200290      | 130.834,96 €    | 135.254,02 €    | 4.419,06 €     | 2.651,44 €   |
| 200291      | 79.329,62 €     | 79.431,22 €     | 101,60 €       | 60,96 €      |
| 200295      | 12.904,36 €     | 8.435,04 €      | - €            | - €          |
| 200308      | 92.948,23 €     | 92.948,23 €     | - €            | - €          |
| 200322      | 55.445,46 €     | 52.116,24 €     | - €            | - €          |
| 200325      | 170.171,68 €    | 170.171,68 €    | - €            | - €          |
| 200326      | 147.603,00 €    | 138.144,86 €    | - €            | - €          |
| 200329      | 190.016,26 €    | 191.204,54 €    | 1.188,28 €     | 712,97 €     |
| 200336      | 441.869,80 €    | 447.520,84 €    | 5.651,04 €     | 3.390,62 €   |
| 200339      | 114.767,24 €    | 118.078,94 €    | 3.311,70 €     | 1.987,02 €   |
| 200340      | 412.940,34 €    | 420.396,22 €    | 7.455,88 €     | 4.473,53 €   |

| 308 - ASL 8               | 39.089.858,85 €        | 39.024.748,84 €        | 1.461.670,47 €        | 940.892,54 €          |
|---------------------------|------------------------|------------------------|-----------------------|-----------------------|
| 200341                    | 260.074,44 €           | 260.074,44 €           | - €                   | - €                   |
| 200344                    | 409.016,24 €           | 409.016,24 €           | - €                   | - €                   |
| 200353                    | 362.687,51 €           | 366.337,37 €           | 3.649,86 €            | 2.189,92 €            |
| 200354                    | 251.889,67 €           | 272.991,51 €           | 21.101,84 €           | 12.661,10 €           |
| 200355                    | 191.094,78 €           | 194.945,58 €           | 3.850,80 €            | 2.310,48 €            |
| 200356                    | 89.575,98 €            | 104.812,26 €           | 15.236,28 €           | 9.141,77 €            |
| 200357                    | 86.780,24 €            | 86.780,24 €            | - €                   | - €                   |
| 200359                    | 164.650,98 €           | 215.852,44 €           | 51.201,46 €           | 30.720,88 €           |
| 200366                    | 549.357,95 €           | 638.513,81 €           | 89.155,86 €           | 53.493,52 €           |
| 200370                    | 63.933,91 €            | 63.929,79 €            | - €                   | - €                   |
| 200374                    | 646.952,40 €           | 695.830,67 €           | 48.878,27 €           | 29.326,96 €           |
| 200376                    | 504.063,65 €           | 501.915,59 €           | - €                   | - €                   |
| 200377                    | 214.822,21 €           | 232.836,78 €           | 18.014,57 €           | 10.808,74 €           |
| 200380                    | 1.412.876,23 €         | 1.412.876,23 €         | - €                   | - €                   |
| 200381                    | 143.583,72 €           | 143.583,72 €           | - €                   | - €                   |
| 200383                    | 96.223,19 €            | 96.223,19 €            | - €                   | - €                   |
| 200384                    | 135.160,13 €           | 135.160,13 €           | - €                   | - €                   |
| 200386                    | 387.024,98 €           | 422.415,51 €           | 35.390,53 €           | 21.234,32 €           |
| 200388                    | 191.209,21 €           | 168.772,73 €           | - €                   | - €                   |
| 200389                    | 328.148,41 €           | 328.148,41 €           | - €                   | - €                   |
| 200390                    | 1.075.146,33 €         | 1.092.025,91 €         | 16.879,58 €           | 10.127,75 €           |
| 200392                    | 200.163,42 €           | 208.512,29 €           | 8.348,87 €            | 5.009,32 €            |
| 200393                    | 146.556,59 €           | 146.528,74 €           | - €                   | - €                   |
| 200394                    | 47.996,20 €            | 53.046,28 €            | 5.050,08 €            | 3.030,05 €            |
| 200395                    | 32.940,42 €            | 33.999,88 €            | 1.059,46 €            | 635,68 €              |
| 200397                    | 43.389,76 €            | 47.319,79 €            | 3.930,03 €            | 2.358,02 €            |
| 200403                    | 46.566,46 €            | 46.605,02 €            | 38,56 €               | 23,14 €               |
| 200407                    | 834.142,15 €           | 842.943,81 €           | 8.801,66 €            | 5.281,00 €            |
| 200408                    | 181.362,29 €           | 185.924,19 €           | 4.561,90 €            | 2.737,14 €            |
| 200409                    | 175.958,02 €           | 185.452,47 €           | 9.494,45 €            | 5.696,67 €            |
| 200412                    | 69.205,43 €            | 69.205,43 €            | - €                   | - €                   |
| 200413                    | 7.881,92 €             | 5.387,50 €             | - €                   | - €                   |
| 200414                    | 130.493,28 €           | 130.493,28 €           | - €                   | - €                   |
| 200415                    | 334.721,17 €           | 373.986,92 €           | 39.265,75 €           | 23.559,45 €           |
| 200416                    | 803.428,58 €           | 806.538,54 €           | 3.109,96 €            | 1.865,98 €            |
| 200417                    | 154.484,73 €           | 58.894,04 €            | - €                   | - €                   |
| 200420                    | 48.231,01 €            | 48.231,01 €            | - €                   | - €                   |
| 200421                    | 188.156,28 €           | 193.855,66 €           | 5.699,38 €            | 3.419,63 €            |
| 200422                    | 168.830,25 €           | 168.830,25 €           | - €                   | - €                   |
| 200424                    | 144.062,85 €           | 166.709,00 €           | 22.646,15 €           | 13.587,69 €           |
| 200426                    | 603.086,94 €           | 379.638,43 €           | - €                   | - €                   |
| 200451                    | 72.841,91 €            | 72.841,91 €            | - €                   | - €                   |
| 200452                    | 51.559,90 €            | 50.100,61 €            | - €                   | - €                   |
| 200454                    | 47.481,40 €            | 45.862,77 €            | - €                   | - €                   |
| 200455                    | 30.570,59 €            | 28.309,52 €            | - €                   | - €                   |
| 200460                    | 66.772,89 €            | 55.410,26 €            | - €                   | - €                   |
| <b>Totale complessivo</b> | <b>65.237.442,58 €</b> | <b>64.715.869,19 €</b> | <b>2.615.221,74 €</b> | <b>1.633.023,31 €</b> |

L'importo riportato nella colonna "Extra-budget" corrisponde al fatturato oltre il tetto maturato nel solo periodo 01/09/2024-31/12/2024, in conformità con le disposizioni dell'art. 7 del contratto di acquisto di prestazioni di specialistica ambulatoriale che prevede che le prestazioni erogate al 31 agosto oltre la misura del 75% non possano essere in alcun caso remunerate, neanche in caso di capienza del budget annuale a disposizione di ARES.

La colonna "Extra budget remunerabile" indica il valore delle prestazioni erogate oltre tetto al netto della decurtazione del 40% contrattualmente prevista