

POLO	Descr. POLO	Desrizione Struttura	2012			2013			DIFF. 2013/2012	2014		Totale 2014	DIFF. 2014/2013	DIFF. 2014/2012
			Val. da Personale	Val. da Consumi	Totale 2012	Val. da Personale	Val. da Consumi	Totale 2013		Val. da Personale	Val. da Consumi			
A	P.O. Tivoli	Direzione Sanitaria	2.826.242,32	4.539.238,87	7.365.481,19	3.587.028,05	3.876.665,73	7.463.693,78	98.212,59	3.193.054,00	7.108.422,96	10.301.476,96	10.203.264,37	2.935.995,77
		Direzione Amministrativa	1.022.492,83	102.492,08	1.124.984,91	1.071.244,04	6.864,39	1.078.108,43	-46.876,48	817.519,90	342.020,55	1.159.540,45	1.206.416,93	34.555,54
		ANATOMIA PATOLOGICA	415.679,37	35.882,62	451.561,99	309.498,93	22.378,87	331.877,80	-119.684,19	322.533,86	21.732,44	344.266,30	463.950,49	107.295,69
		ANES RIAN TER INTENS SUB INT	3.832.028,35	1.864.966,03	5.696.994,38	3.785.030,11	2.474.464,96	6.259.495,07	562.500,69	3.807.525,48	1.722.056,36	5.529.581,84	4.967.081,15	167.412,54
		CARDIOLOGIA	1.735.915,15	1.067.326,43	2.803.241,58	2.351.121,02	1.773.812,49	4.124.933,51	1.321.691,93	2.335.246,45	639.670,42	2.974.916,87	1.653.224,94	171.675,29
		CHIRURGIA GENER E D'URGENZA	2.698.676,60	237.575,31	2.936.251,91	2.912.166,13	296.671,19	3.208.837,32	272.585,41	2.717.355,21	291.511,55	3.008.866,76	2.736.281,35	72.614,85
		LABORATORIO ANALISI -A	1.455.766,74	1.793.301,67	3.249.068,41	1.687.113,43	2.584.049,37	4.271.162,80	1.022.094,39	1.784.241,51	2.152.629,93	3.936.871,44	2.914.777,05	687.803,03
		MEDICINA INTERNA -A	3.035.477,10	535.454,03	3.570.931,13	2.919.364,75	401.063,50	3.320.428,25	-250.502,88	2.623.501,15	470.831,12	3.094.332,27	3.344.835,15	476.598,86
		MEDIC URG P.S.Osser Breve -A	3.676.148,60	299.377,66	3.975.526,26	4.025.252,80	378.115,53	4.403.368,33	427.842,07	4.013.306,08	363.131,20	4.376.437,28	3.948.595,21	400.911,02
		NEFROLOGIA E DIALISI	2.504.028,37	1.055.891,00	3.559.919,37	2.456.530,69	1.855.527,93	4.312.058,62	752.139,25	2.158.997,80	1.776.477,50	3.935.475,30	3.183.336,05	375.555,93
		NEUROFISIOPATOLOGIA	522.165,00	-	522.165,00	498.828,72	7.746,23	506.574,95	-15.590,05	529.930,85	7.758,96	537.689,81	553.279,86	15.524,81
		OCULISTICA	-	-	-	804.175,54	450.478,34	1.254.653,88	1.254.653,88	1.114.241,46	571.947,28	1.686.188,74	431.534,86	1.686.188,74
		ONCOLOGIA	1.645.472,72	1.082.696,55	2.728.169,27	665.870,62	1.142.245,26	1.808.115,88	-920.053,39	751.993,21	1.265.910,73	2.017.903,94	2.937.957,33	710.265,33
		OTORINOLARINGOIATRIA	1.165.113,87	79.205,45	1.244.319,32	922.879,25	83.105,60	1.005.984,85	-238.334,47	917.165,16	10.797,20	927.962,36	1.166.296,83	316.356,96
		ORTOP TRAUMATOLOGIA	1.610.723,01	189.805,31	1.800.528,32	1.586.829,45	776.140,77	2.362.970,22	562.441,90	1.608.009,75	605.715,55	2.213.725,30	1.651.283,40	413.196,98
		OSTET GINECOLOGIA	2.528.086,77	117.709,16	2.645.795,93	2.472.525,10	119.287,84	2.591.812,94	-53.982,99	2.481.349,64	113.035,50	2.594.385,14	2.648.368,13	51.410,79
		PEDIAT NIDO NEONA E UTIN	2.426.693,07	180.797,99	2.607.491,06	2.458.102,90	256.331,30	2.714.434,20	106.943,14	2.357.246,65	365.101,23	2.722.347,88	2.615.404,74	114.856,82
		RADIOL DIAGN PER IMMAG	2.699.459,60	102.778,20	2.802.237,80	2.529.281,19	189.057,23	2.718.338,42	-83.899,38	2.417.858,72	73.760,23	2.491.618,95	2.575.518,33	310.618,85
		SIMT	1.390.462,45	317.130,50	1.707.592,95	1.560.459,20	419.629,12	1.980.088,32	272.495,37	1.256.794,45	341.866,68	1.598.661,13	1.326.165,76	108.931,82
		UROLOGIA	573.619,65	35.693,75	609.313,40	440.150,81	96.564,03	536.714,84	-72.598,56	531.151,31	71.535,31	602.686,62	675.285,18	6.626,78
FARMACIA	214.380,59	28.131,41	242.512,00	229.650,27	20.289,21	249.939,48	7.427,48	239.056,23	17.327,57	256.383,80	248.956,32	13.871,80		
SPDC-A	1.660.433,34	36.276,82	1.696.710,16	1.765.190,88	40.241,44	1.805.432,32	108.722,16	1.690.229,37	58.540,03	1.748.769,40	1.640.047,24	52.059,24		
B	P.O. SUBIACO	DIR. SAN. PO SUBIACO	2.444.943,61	917.271,97	3.362.215,58	2.143.483,28	1.863.493,46	4.006.976,74	644.761,16	2.148.231,45	2.644.073,59	4.792.305,04	4.147.543,88	1.430.089,46
		ANES RIAN TER INTENS SUB INT	1.616.719,26	657.540,00	2.274.259,26	1.364.331,16	804.166,34	2.168.497,50	-105.761,76	1.431.311,92	751.427,78	2.182.739,70	2.288.501,46	91.519,56
		CARDIOLOGIA	1.825.256,57	72.112,90	1.897.369,47	333.728,61	54.282,36	388.010,97	-1.509.358,50	377.894,41	4.200,84	382.095,25	1.891.453,75	1.515.274,22
		CHIRURGIA GENER E D'URGE	-	-	-	1.605.370,76	88.030,12	1.693.400,88	1.693.400,88	1.239.576,19	76.141,04	1.315.717,23	-377.683,65	1.315.717,23
		LABORATORIO ANALISI	689.700,99	388.482,40	1.078.183,39	584.007,27	502.011,97	1.086.019,24	7.835,85	70.813,00	464.411,10	535.224,10	527.388,25	542.959,29
		MEDICINA INTERNA	2.014.584,60	1.214.765,99	3.229.350,59	2.172.885,13	201.118,73	2.374.003,86	-855.346,73	2.621.581,28	204.974,50	2.826.555,78	3.681.902,51	402.794,81
		MEDIC URG P.S.Osser Breve	1.469.097,04	78.921,95	1.548.018,99	1.462.090,25	98.272,39	1.560.362,64	12.343,65	1.379.306,71	83.490,71	1.462.797,42	1.450.453,77	85.221,57
		ORTOP TRAUMATOLOGIA	92.078,72	4.477,51	96.556,23	206.141,46	124.370,02	330.511,48	233.955,25	278.918,41	96.775,48	375.693,89	141.738,64	279.137,66
		RADIOL DIAGNOSTICA PER IMMAGINI	631.934,14	59.315,50	691.249,64	670.093,69	42.680,61	712.774,30	21.524,66	578.026,00	31.563,31	609.589,31	588.064,65	81.660,33
		FARMACIA	169.209,50	8.184,21	177.393,71	158.347,43	14.244,46	172.591,89	-4.801,82	76.821,94	4.541,36	81.363,30	86.165,12	96.030,41
SPDC	1.457.760,84	29.877,75	1.487.638,59	1.547.740,22	56.146,93	1.603.887,15	116.248,56	1.636.036,79	45.943,99	1.681.980,78	1.565.732,22	194.342,19		
C	P.O. PALESTRINA	DIR. SAN. PO Palestrina	2.077.044,18	3.150.338,92	5.227.383,10	2.251.611,98	3.342.527,30	5.594.139,28	366.756,18	2.900.896,70	3.041.110,98	5.942.007,68	5.575.251,50	714.624,58
		ANES RIAN TER INTENS SUB INT.	1.852.567,45	842.311,89	2.694.879,34	1.370.461,20	1.389.737,46	2.760.198,66	65.319,32	1.431.476,42	910.522,16	2.341.998,58	2.276.679,26	352.880,76
		CHIRURGIA GENER E D'URGE	1.346.085,35	107.380,33	1.453.465,68	1.502.054,01	112.178,35	1.614.232,36	160.766,68	1.468.278,22	106.918,61	1.575.196,83	1.414.430,15	121.731,15
		CARDIOLOGIA UTIC	681.089,43	-	681.089,43	696.142,19	532,40	696.674,59	15.585,16	-	-	-	-15.585,16	681.089,43
		LABORATORIO ANALISI	1.232.869,56	708.068,80	1.940.938,36	1.227.818,26	1.027.875,12	2.255.693,38	314.755,02	1.130.235,17	899.837,28	2.030.072,45	1.715.317,43	89.134,09
		MEDICINA INTERNA	1.569.071,83	150.989,89	1.720.061,72	1.551.434,58	115.461,64	1.666.896,22	-53.165,50	1.468.815,33	168.690,51	1.637.505,84	1.690.671,34	82.555,88
		MEDIC URG P.S.Osser Breve	2.078.977,47	150.040,16	2.229.017,63	2.239.057,36	195.745,28	2.434.802,64	205.785,01	2.234.576,68	189.569,03	2.424.145,71	2.218.360,70	195.128,08
		NEFROLOGIA E DIALISI	1.029.891,74	522.128,46	1.552.020,20	1.064.717,17	2.430.873,64	3.495.590,81	1.943.570,61	1.003.828,35	636.851,98	1.640.680,33	-302.890,28	88.660,13
		ORTOP TRAUMATOLOGIA	1.291.260,87	174.564,59	1.465.825,46	1.114.151,98	353.304,33	1.467.456,31	1.630,85	961.777,50	329.990,05	1.291.767,55	1.290.136,70	174.057,91
		OSTET GINECOLOGIA	1.970.433,96	137.399,04	2.107.833,00	2.142.151,59	102.586,77	2.244.738,36	136.905,36	1.918.345,85	95.315,79	2.013.661,64	1.876.756,28	94.171,36
		PEDIATRIA NIDO NEONATOLOGIA	1.331.784,05	56.169,84	1.387.953,89	1.495.348,97	79.296,01	1.574.644,98	186.691,09	1.384.122,37	65.139,62	1.449.261,99	1.262.570,90	61.308,10
		RADIOL DIAGN PER IMMAG	1.129.420,11	39.075,58	1.168.495,69	1.055.451,04	29.336,50	1.084.787,54	-83.708,15	1.047.313,82	17.961,35	1.065.275,17	1.148.983,32	103.220,52
		UROLOGIA	179.010,97	-	179.010,97	194.843,68	-	194.843,68	15.832,71	150.088,97	-	150.088,97	134.256,26	28.922,00
		FARMACIA	408.598,58	1.853,85	410.452,43	366.847,70	2.769,29	369.616,99	-40.835,44	269.806,71	5.280,24	275.086,95	315.922,39	135.365,48
		GASTR ENDOSC DIGES	307.526,85	37.388,02	344.914,87	328.482,89	73.556,33	402.039,22	57.124,35	358.222,72	77.944,83	436.167,55	379.043,20	91.252,68
CHIRURGIA Zagarolo	269.208,46	62.382,08	331.590,54	276.688,56	28.490,14	305.178,70	-26.411,84	-	-	-	26.411,84	331.590,54		
D	P.O. MONTEROTONDO	DIR. SAN. PO MONTEROTONDO	825.647,40	2.190.446,66	3.016.094,06	766.098,31	1.724.906,19	2.491.004,50	-525.089,56	757.551,45	2.268.314,10	3.025.865,55	3.550.955,11	9.771,49
		ANES RIAN TER INTENS SUB INT	1.533.258,27	924.711,65	2.457.969,92	1.466.748,34	656.472,84	2.123.221,18	-334.748,74	1.238.567,73	574.080,32	1.812.648,05	2.147.396,79	645.321,87
		CARDIOLOGIA	647.131,53	5.967,09	653.098,62	372.735,20	3.877,97	376.613,17	-276.485,45	291.218,04	4.001,88	295.219,92	571.705,37	357.878,70
		CHIRURGIA GENER E D'URGE	1.892.399,29	160.356,86	2.052.756,15	1.627.937,41	214.400,53	1.842.337,94	-210.418,21	1.462.264,14	138.618,82	1.600.882,96	1.811.301,17	451.873,19
		LABORATORIO ANALISI	697.940,70	139.118,33	837.059,03	700.744,95	225.961,85	926.706,80	89.647,77	681.960,53	252.763,50	934.724,03	845.076,26	97.665,00
		MEDICINA INTERNA	1.552.669,86	156.521,35	1.709.191,21	1.702.618,81	195.806,97	1.898.425,78	189.234,57	1.673.119,48	160.623,60	1.833.743,08	1.644.50	

POLO	Descr. POLO	Descrizione Struttura	2012		Totale 2012	2013		Totale 2013	DIFF. 2013/2012	2014		Totale 2014	DIFF. 2014/2013	DIFF. 2014/2012
			Val. da Personale	Val. da Consumi		Val. da Personale	Val. da Consumi			Val. da Personale	Val. da Consumi			
E	P.O. COLLEFERRO	DIR. SAN. PO COLLEFERRO	3.138.626,09	3.144.522,98	6.283.149,07	2.654.710,32	3.749.814,62	6.404.524,94	121.375,87	2.595.720,44	4.977.403,85	7.573.124,29	7.451.748,42	1.289.975,22
		ANATOMIA PATOLOGICA	260.246,59	33.370,72	293.617,31	173.463,56	34.945,44	208.409,00	-85.208,31	315.647,44	19.512,47	335.159,91	420.368,22	41.542,60
		ANES RIAN TER INTENS SUB INT.	2.257.135,75	913.162,28	3.170.298,03	2.231.072,48	1.981.831,79	4.212.904,27	1.042.606,24	2.150.147,01	1.734.576,62	3.884.723,63	2.842.117,39	714.425,60
		CARDIOLOGIA	2.625.014,16	687.630,86	3.312.645,02	2.112.523,68	1.547.310,79	3.659.834,47	347.189,45	1.871.248,48	959.885,46	2.831.133,94	2.483.944,49	481.511,08
		CHIRURGIA GENER E D'URGE	1.668.897,61	211.812,68	1.880.710,29	1.694.201,24	301.070,45	1.995.271,69	114.561,40	1.788.170,72	376.394,11	2.164.564,83	2.050.003,43	283.854,54
		LABORATORIO ANALISI	1.541.107,71	1.084.793,08	2.625.900,79	1.519.614,02	1.630.453,40	3.150.067,42	524.166,63	1.445.576,23	1.552.292,51	2.997.868,74	2.473.702,11	371.967,95
		MEDICINA INTERNA	1.786.582,76	319.555,56	2.106.138,32	1.945.179,69	312.275,25	2.257.454,94	151.316,62	1.896.082,94	352.788,33	2.248.871,27	2.097.554,65	142.732,95
		MEDIC URG P.S.Osser Breve	2.545.754,31	129.413,09	2.675.167,40	2.845.124,39	201.529,67	3.046.654,06	371.486,66	2.385.431,71	205.987,60	2.591.419,31	2.219.932,65	83.748,09
		NEFROLOGIA E DIALISI	1.292.697,39	1.741.657,83	3.034.355,22	1.366.170,26	1.539.421,34	2.905.591,60	-128.763,62	1.418.811,58	1.593.212,05	3.012.023,63	3.140.787,25	22.331,59
		NEUROFISIOPATOLOGIA	113.431,53	7.097,64	120.529,17	113.294,91	4.491,70	117.786,61	-2.742,56			-	2.742,56	120.529,17
		OCULISTICA	290.534,43	141.834,47	432.368,90	144.072,20	64.155,58	208.227,78	-224.141,12	299.348,69	45.409,39	344.758,08	568.899,20	87.610,82
		ONCOLOGIA	629.927,89	423.590,26	1.053.518,15	666.668,54	587.744,80	1.254.413,34	200.895,19	670.762,85	466.683,26	1.137.446,11	936.550,92	83.927,96
		OTORINOLARINGOIATRIA	1.128.355,98	173.808,45	1.302.164,43	1.152.754,92	179.574,73	1.332.329,65	30.165,22	1.104.801,85	172.413,95	1.277.215,80	1.247.050,58	24.948,63
		ORTOP TRAUMATOLOGIA	1.483.497,09	718.090,63	2.201.587,72	1.556.654,61	1.211.849,18	2.768.503,79	566.916,07	1.443.667,70	1.448.314,86	2.891.982,56	2.325.066,49	690.394,84
		OSTET GINECOLOGIA	1.771.927,92	71.993,49	1.843.921,41	1.841.477,43	105.814,94	1.947.292,37	103.370,96	1.817.228,41	104.436,52	1.921.664,93	1.818.293,97	77.743,52
		PEDIATRIA NIDO NEONATOLOGIA	1.592.501,98	53.412,47	1.645.914,45	1.705.668,63	63.735,49	1.769.404,12	123.489,67	1.616.865,20	74.346,14	1.691.211,34	1.567.721,67	45.296,89
		RADIOL DIAGN PER IMMAG	1.419.756,90	65.884,40	1.485.641,30	1.424.453,59	118.865,26	1.543.318,85	57.677,55	1.365.968,10	72.531,42	1.438.499,52	1.380.821,97	47.141,78
		SIMT	642.950,63	120.478,91	763.429,54	619.952,57	121.221,14	741.173,71	-22.255,83	564.743,55	44.601,09	609.344,64	631.600,47	154.084,90
		UROLOGIA	1.007.566,21	419.875,53	1.427.441,74	1.040.004,47	238.309,69	1.278.314,16	-149.127,58	847.538,89	250.970,89	1.098.509,78	1.247.637,36	328.931,96
		FARMACIA	380.977,30	3.775,28	384.752,58	426.202,88	3.787,31	429.990,19	45.237,61	394.760,56	3.676,00	398.436,56	353.198,95	13.683,98
	DISTRETTO DI MONTEROTONDO		4.672.804,76	3.515.180,73	8.187.985,49	4.967.247,44	6.172.037,18	11.139.284,62	2.951.299,13	4.959.928,39	5.458.138,60	10.418.066,99	7.466.767,86	2.230.081,50
	DISTRETTO DI GIUDONIA		9.226.075,80	8.012.080,16	17.238.155,96	8.344.034,78	23.859.968,72	32.204.003,50	14.965.847,54	10.769.446,31	19.479.716,87	30.249.163,18	15.283.315,64	13.011.007,22
	DISTRETTO DI TIVOLI		5.428.489,56	3.696.912,29	9.125.401,85	5.367.083,26	6.726.154,72	12.093.237,98	2.967.836,13	5.330.113,58	8.043.447,42	13.373.561,00	10.405.724,87	4.248.159,15
	DISTRETTO DI SUBIACO		2.364.013,43	773.121,50	3.137.134,93	2.471.695,42	2.448.129,68	4.919.825,10	1.782.690,17	2.287.450,23	2.428.750,25	4.716.200,48	2.933.510,31	1.579.065,55
	DISTRETTO DI PALESTRINA		4.755.802,10	2.039.370,31	6.795.172,41	4.975.345,12	5.822.896,44	10.798.241,56	4.003.069,15	4.655.821,45	5.558.464,85	10.214.286,30	6.211.217,15	3.419.113,89
	DISTRETTO DI COLLEFERRO		5.419.243,32	3.403.054,08	8.822.297,40	5.716.633,93	5.961.161,52	11.677.795,45	2.855.498,05	5.855.571,90	6.847.727,12	12.703.299,02	9.847.800,97	3.881.001,62
	DIP ASSIST ATTIV PRO TEC SAN		718.351,19	992,79	719.343,98	1.179.720,24	3.584,10	1.183.304,34	463.960,36	1.022.136,45	5.783,82	1.027.920,27	563.959,91	308.576,29
	DIP FUNZ INTER FARMACO		400.400,53	128.369,80	528.770,33	428.993,76	900.315,37	1.329.309,13	800.538,80	164.871,23	318.465,17	483.336,40	-317.202,40	45.433,93
	DIP FUNZ EMERG ACCETTAZIONE		263.902,78	-	263.902,78	275.171,58		275.171,58	11.268,80	203.980,80		203.980,80	192.712,00	59.921,98
	DIPART FUNZ MAT INFANT		70.043,52		70.043,52	37.886,75		37.886,75	-32.156,77	9.398,75		9.398,75	41.555,52	60.644,77
	DIPARTIMENTO PREVENZIONE		10.638.043,79	360.184,38	10.998.228,17	12.730.548,16	427.015,08	13.157.563,24	2.159.335,07	8.627.762,93	426.830,97	9.054.593,90	6.895.258,83	1.943.634,27
	DIPARTIMENTO SALUTE MENTALE		6.615.132,39	5.683.973,37	12.299.105,76	7.415.171,50	6.014.472,86	13.429.644,36	1.130.538,60	7.167.893,06	6.010.088,88	13.177.981,94	12.047.443,34	878.876,18
	AREA COORD TECN GEST RISOR MATERIALI		653.932,94	124.828,83	778.761,77	1.962.389,76	8.071,01	1.970.460,77	1.191.699,00	2.446.016,20	215.597,74	2.661.613,94	1.469.914,94	1.882.852,17
	AREA COORD GIUR RISOR UMANE-R		1.497.170,90	779,49	1.497.950,39	1.720.468,88	2.355,62	1.722.824,50	224.874,11	1.403.811,02	28.350,68	1.432.161,70	1.207.287,59	65.788,69
	AREA COORD GEST RIS FINANZIARIE		1.197.042,80	853,05	1.197.895,85	1.408.446,98	5.307,15	1.413.754,13	215.858,28	1.258.493,45	10.783,81	1.269.277,26	1.053.418,98	71.381,41
	Direzione Generale Strategica		4.734.526,62	80.878.532,28	85.613.058,90	4.778.588,55	107.502.682,14	112.281.270,69	26.668.211,79	5.389.093,29	105.208.837,79	110.597.931,08	83.929.719,29	24.984.872,18
	<b>Totali di colonna</b>		<b>171.538.230,47</b>	<b>146.498.242,09</b>	<b>318.036.472,56</b>	<b>177.466.469,66</b>	<b>213.832.148,12</b>	<b>391.298.617,78</b>	<b>73.262.145,22</b>	<b>170.309.995,27</b>	<b>207.716.366,01</b>	<b>378.026.361,28</b>	<b>304.764.216,06</b>	<b>59.989.888,72</b>