

POLO	Descr. POLO	Desrizione Struttura	2013		Totale 2013	2014		Totale 2014	DIFF. 2014/2013	2015		Totale 2015	DIFF. 2015/2014	
			Val. da Personale	Val. da Consumi		Val. da Personale	Val. da Consumi			Stima del costo del Personale	Val. da Consumi			
A	P.O. Tivoli	Direzione Sanitaria	3.587.028,05	3.876.665,73	7.463.693,78	3.193.054,00	7.108.422,96	10.301.476,96	2.837.783,18	3.274.451,40	5.195.905,00	8.470.356,40	- 1.831.120,56	
		Direzione Amministrativa	1.071.244,04	6.864,39	1.078.108,43	817.519,90	342.020,55	1.159.540,45	81.432,02	-	92,45	92,45	- 1.159.448,00	
		ANATOMIA PATOLOGICA	309.498,93	22.378,87	331.877,80	322.533,86	21.732,44	344.266,30	12.388,50	238.424,01	44.071,76	282.495,77	- 61.770,53	
		ANES RIAN TER INTENS SUB INT	3.785.030,11	2.474.464,96	6.259.495,07	3.807.525,48	1.722.056,36	5.529.581,84	-729.913,23	2.720.048,52	1.812.770,84	4.532.819,36	- 996.762,48	
		CARDIOLOGIA	2.351.121,02	1.773.812,49	4.124.933,51	2.335.246,45	639.670,42	2.974.916,87	-1.150.016,64	1.880.137,20	1.061.820,62	2.941.957,82	- 32.959,05	
		CHIRURGIA GENER E D'URGENZA	2.912.166,13	296.671,19	3.208.837,32	2.717.355,21	291.511,55	3.008.866,76	-199.970,56	2.228.559,72	280.902,04	2.509.461,76	- 499.405,00	
		LABORATORIO ANALISI -A	1.687.113,43	2.584.049,37	4.271.162,80	1.784.241,51	2.152.629,93	3.936.871,44	-334.291,36	1.454.345,55	2.307.354,57	3.761.700,12	- 175.171,32	
		MEDICINA INTERNA -A	2.919.364,75	401.063,50	3.320.428,25	2.623.501,15	470.831,12	3.094.332,27	-226.095,98	3.232.267,02	420.023,80	3.652.290,82	557.958,55	
		MEDIC URG P.S.Osser Breve -A	4.025.252,80	378.115,53	4.403.368,33	4.013.306,08	363.131,20	4.376.437,28	-26.931,05	2.362.443,96	709.866,03	3.072.309,99	- 1.304.127,29	
		NEFROLOGIA E DIALISI	2.456.530,69	1.855.527,93	4.312.058,62	2.158.997,80	1.776.477,50	3.935.475,30	-376.583,32	1.704.901,08	862.554,83	2.567.455,91	- 1.368.019,39	
		NEUROFISIOPATOLOGIA	498.828,72	7.746,23	506.574,95	529.930,85	7.758,96	537.689,81	31.114,86	414.903,03	9.212,04	424.115,07	- 113.574,74	
		OCULISTICA	804.175,54	450.478,34	1.254.653,88	1.114.241,46	571.947,28	1.686.188,74	431.534,86	794.860,17	633.644,11	1.428.504,28	- 257.684,46	
		ONCOLOGIA	665.870,62	1.142.245,26	1.808.115,88	751.993,21	1.265.910,73	2.017.903,94	209.788,06	587.702,61	1.568.565,24	2.156.267,85	138.363,91	
		OTORINOLARINGOIATRIA	922.879,25	83.105,60	1.005.984,85	917.165,16	10.797,20	927.962,36	-78.022,49	747.324,06	37.553,65	784.877,71	- 143.084,65	
		ORTOP TRAUMATOLOGIA	1.586.829,45	776.140,77	2.362.970,22	1.608.009,75	605.715,55	2.213.725,30	-149.244,92	1.239.067,83	465.324,71	1.704.392,54	- 509.332,76	
		OSTET GINECOLOGIA	2.472.525,10	119.287,84	2.591.812,94	2.481.349,64	113.035,50	2.594.385,14	2.572,20	2.518.424,85	97.372,25	2.615.797,10	21.411,96	
		PEDIAT NIDO NEONA E UTIN	2.458.102,90	256.331,30	2.714.434,20	2.357.246,65	365.101,23	2.722.347,88	7.913,68	1.921.363,38	153.200,29	2.074.563,67	- 647.784,21	
		RADIOL DIAGN PER IMMAG	2.529.281,19	189.057,23	2.718.338,42	2.417.858,72	73.760,23	2.491.618,95	-226.719,47	1.999.392,18	235.730,18	2.235.122,36	- 256.496,59	
		SIMT	1.560.459,20	419.629,12	1.980.088,32	1.256.794,45	341.866,68	1.598.661,13	-381.427,19	1.169.925,81	415.818,85	1.585.744,66	- 12.916,47	
		UROLOGIA	440.150,81	96.564,03	536.714,84	531.151,31	71.535,31	602.686,62	65.971,78	364.905,09	172.798,71	537.703,80	- 64.982,82	
FARMACIA	229.650,27	20.289,21	249.939,48	239.056,23	17.327,57	256.383,80	6.444,32	245.899,89	12.081,38	257.981,27	1.597,47			
SPDC-A	1.765.190,88	40.241,44	1.805.432,32	1.690.229,37	58.540,03	1.748.769,40	-56.662,92	1.537.890,12	82.401,71	1.620.291,83	- 128.477,57			
B	P.O. SUBIACO	DIR. SAN. PO SUBIACO	2.143.483,28	1.863.493,46	4.006.976,74	2.148.231,45	2.644.073,59	4.792.305,04	785.328,30	1.694.304,42	1.586.942,34	3.281.246,76	- 1.511.058,28	
		ANES RIAN TER INTENS SUB INT	1.364.331,16	804.166,34	2.168.497,50	1.431.311,92	751.427,78	2.182.739,70	14.242,20	947.535,81	338.017,63	1.285.553,44	- 897.186,26	
		CARDIOLOGIA	333.728,61	54.282,36	388.010,97	377.894,41	4.200,84	382.095,25	-5.915,72	244.448,61	2.975,16	247.423,77	- 134.671,48	
		CHIRURGIA GENER E D'URGE	1.605.370,76	88.030,12	1.693.400,88	1.239.576,19	76.141,04	1.315.717,23	-377.683,65	1.155.507,69	93.443,59	1.248.951,28	- 66.765,95	
		LABORATORIO ANALISI	584.007,27	502.011,97	1.086.019,24	70.813,00	464.411,10	535.224,10	-550.795,14	470.454,12	195.799,85	666.253,97	131.029,87	
		MEDICINA INTERNA	2.172.885,13	201.118,73	2.374.003,86	2.621.581,28	204.974,50	2.826.555,78	452.551,92	1.719.421,44	133.942,22	1.853.363,66	- 973.192,12	
		MEDIC URG P.S.Osser Breve	1.462.090,25	98.272,39	1.560.362,64	1.379.306,71	83.490,71	1.462.797,42	-97.565,22	1.093.485,42	88.591,24	1.182.076,66	- 280.720,76	
		ORTOP TRAUMATOLOGIA	206.141,46	124.370,02	330.511,48	278.918,41	96.775,48	375.693,89	45.182,41	200.879,79	144.949,74	345.829,53	- 29.864,36	
		RADIOL DIAGNOSTICA PER IMMAGINI	670.093,69	42.680,61	712.774,30	578.026,00	31.563,31	609.589,31	-103.184,99	528.704,52	21.198,60	549.903,12	- 59.686,19	
		FARMACIA	158.347,43	14.244,46	172.591,89	76.821,94	4.541,36	81.363,30	-91.228,59	56.762,10	12.296,03	69.058,13	- 12.305,17	
SPDC	1.547.740,22	56.146,93	1.603.887,15	1.636.036,79	45.943,99	1.681.980,78	78.093,63	460.846,14	2.853,89	463.700,03	- 1.218.280,75			
C	P.O. PALESTRINA	DIR. SAN. PO Palestrina	2.251.611,98	3.342.527,30	5.594.139,28	2.900.896,70	3.041.110,98	5.942.007,68	347.868,40	2.255.567,40	1.245.706,15	3.501.273,55	- 2.440.734,13	
		ANES RIAN TER INTENS SUB INT.	1.370.461,20	1.389.737,46	2.760.198,66	1.431.476,42	910.522,16	2.341.998,58	-418.200,08	1.058.410,56	582.121,31	1.640.531,87	- 701.466,71	
		CHIRURGIA GENER E D'URGE	1.502.054,01	112.178,35	1.614.232,36	1.468.278,22	106.918,61	1.575.196,83	-39.035,53	1.476.078,09	109.576,52	1.585.654,61	10.457,78	
		CARDIOLOGIA UTIC	696.142,19	532,40	696.674,59	-	-	-	-696.674,59	-	-	-	-	
		LABORATORIO ANALISI	1.227.818,26	1.027.875,12	2.255.693,38	1.130.235,17	899.837,28	2.030.072,45	-225.620,93	909.670,92	809.575,11	1.719.246,03	- 310.826,42	
		MEDICINA INTERNA	1.551.434,58	115.461,64	1.666.896,22	1.468.815,33	168.690,51	1.637.505,84	-29.390,38	1.180.985,31	121.098,62	1.302.083,93	- 335.421,91	
		MEDIC URG P.S.Osser Breve	2.239.057,36	195.745,28	2.434.802,64	2.234.576,68	189.569,03	2.424.145,71	-10.656,93	1.756.417,59	188.034,17	1.944.451,76	- 479.693,95	
		NEFROLOGIA E DIALISI	1.064.717,17	2.430.873,64	3.495.590,81	1.003.828,35	636.851,98	1.640.680,33	-1.854.910,48	804.147,84	549.678,85	1.353.826,69	- 286.853,64	
		ORTOP TRAUMATOLOGIA	1.114.151,98	353.304,33	1.467.456,31	961.777,50	329.990,05	1.291.767,55	-175.688,76	693.483,69	264.516,46	958.000,15	- 333.767,40	
		OSTET GINECOLOGIA	2.142.151,59	102.586,77	2.244.738,36	1.918.345,85	95.315,79	2.013.661,64	-231.076,72	1.504.842,15	91.012,95	1.595.855,10	- 417.806,54	
		PEDIATRIA NIDO NEONATOLOGIA	1.495.348,97	79.296,01	1.574.644,98	1.384.122,37	65.139,62	1.449.261,99	-125.382,99	1.074.731,76	314.066,69	1.388.798,45	- 60.463,54	
		RADIOL DIAGN PER IMMAG	1.055.451,04	29.336,50	1.084.787,54	1.047.313,82	17.961,35	1.065.275,17	-19.512,37	793.475,55	44.119,38	837.594,93	- 227.680,24	
		UROLOGIA	194.843,68	-	194.843,68	150.088,97	-	150.088,97	-44.754,71	117.263,70	-	117.263,70	- 32.825,27	
		FARMACIA	366.847,70	2.769,29	369.616,99	269.806,71	5.280,24	275.086,95	-94.530,04	231.141,72	7.603,84	238.745,56	- 36.341,39	
GASTR ENDOSC DIGES	328.482,89	73.556,33	402.039,22	358.222,72	77.944,83	436.167,55	34.128,33	300.619,77	49.463,99	350.083,76	- 86.083,79			
CHIRURGIA Zagarolo	276.688,56	28.490,14	305.178,70	-	-	-	-305.178,70	-	-	-	-			
D	P.O. MONTEROTONDO	DIR. SAN. PO MONTEROTONDO	766.098,31	1.724.906,19	2.491.004,50	757.551,45	2.268.314,10	3.025.865,55	534.861,05	691.434,12	2.047.815,09	2.739.249,21	- 286.616,34	
		ANES RIAN TER INTENS SUB INT	1.466.748,34	656.472,84	2.123.221,18	1.238.567,73	574.080,32	1.812.648,05	-310.573,13	872.043,84	368.895,11	1.240.938,95	- 571.709,10	
		CARDIOLOGIA	372.735,20	3.877,97	376.613,17	291.218,04	4.001,88	295.219,92	-81.393,25	68.843,25	1.776,70	70.619,95	- 224.599,97	
		CHIRURGIA GENER E D'URGE	1.627.937,41	214.400,53	1.842.337,94	1.462.264,14	138.618,82	1.600.882,96	-241.454,98	1.183.876,32	69.927,58	1.253.803,90	- 347.079,06	
		LABORATORIO ANALISI	700.744,95	225.961,85	926.706,80	681.960,53	252.763,50	934.724,03	8.017,23	417.970,17	207.956,67	625.926,84	- 308.797,19	
		MEDICINA INTERNA	1.702.618,81	195.806,97	1.898.425,78	1.673.119,48	160.623,60	1.833.743,08	-64.682,70	1.277.471,19	89.919,82	1.367.391,01	- 466.352,07	
		MEDIC URG P.S.Osser Breve	2.792.932,78	170.382,24	2.963.315,02	2.569.250,96	137.574,55	2.706.825,51	-256.489,51	1.634.041,71	148.194,00	1.782.235,71	- 924.589,80	
		ONCOLOGIA Monterotondo - Palombara			0,00									
		ORTOP TRAUMATOLOGIA	1.194.712,60	206.354,71	1.401.067,31	1.208.856,20	247.643,46	1.456.499,66	55.432,35	905.196,48	201.775,30	1.106.971,78	- 349.527,88	
		OSTET GINECOLOGIA	2.158.024,47	55.183,05	2.213.207,52	2.096.820,81	50.193,16	2.147.013,97	-66.193,55	1.275.984,45	21.101,18	1.297.085,63	- 849.928,34	
		PEDIATRIA NIDO NEONATOLOGIA	386.935,45	6.665,07	393.600,52	529.417,01	8.457,69	537.874,70	144.274,18	328.580,49	1.897,90	330.478,39	- 207.396,31	

POLO	Descr. POLO	Desrizione Struttura	2013		Totale 2013	2014		Totale 2014	DIFF. 2014/2013	2015		Totale 2015	DIFF. 2015/2014	
			Val. da Personale	Val. da Consumi		Val. da Personale	Val. da Consumi			Stima del costo del Personale	Val. da Consumi			
		RADIOL DIAGN PER IMMAG	942.832,61	108.973,94	1.051.806,55	805.940,14	19.770,38	825.710,52	-226.096,03	631.710,09	139.107,27	770.817,36	- 54.893,16	
		FARMACIA	177.681,93	6.990,32	184.672,25	216.106,24	13.447,63	229.553,87	44.881,62	126.176,01	11.980,36	138.156,37	- 91.397,50	
E	P.O. COLLEFFERRO	DIR. SAN. PO COLLEFFERRO	2.654.710,32	3.749.814,62	6.404.524,94	2.595.720,44	4.977.403,85	7.573.124,29	1.168.599,35	2.157.253,47	4.238.712,25	6.395.965,72	- 1.177.158,57	
		ANATOMIA PATOLOGICA	173.463,56	34.945,44	208.409,00	315.647,44	19.512,47	335.159,91	126.750,91	219.260,94	17.394,07	236.655,01	- 98.504,90	
		ANES RIAN TER INTENS SUB INT.	2.231.072,48	1.981.831,79	4.212.904,27	2.150.147,01	1.734.576,62	3.884.723,63	-328.180,64	1.466.190,12	1.302.228,68	2.768.418,80	- 1.116.304,83	
		CARDIOLOGIA	2.112.523,68	1.547.310,79	3.659.834,47	1.871.248,48	959.885,46	2.831.133,94	-828.700,53	1.388.737,20	784.747,46	2.173.484,66	- 657.649,28	
		CHIRURGIA GENER E D'URGE	1.694.201,24	301.070,45	1.995.271,69	1.788.170,72	376.394,11	2.164.564,83	169.293,14	1.479.384,42	306.017,18	1.785.401,60	- 379.163,23	
		LABORATORIO ANALISI	1.519.614,02	1.630.453,40	3.150.067,42	1.445.576,23	1.552.292,51	2.997.868,74	-152.198,68	1.190.370,09	1.382.544,64	2.572.914,73	- 424.954,01	
		MEDICINA INTERNA	1.945.179,69	312.275,25	2.257.454,94	1.896.082,94	352.788,33	2.248.871,27	-8.583,67	1.563.481,89	307.040,90	1.870.522,79	- 378.348,48	
		MEDIC URG P.S.Osser Breve	2.845.124,39	201.529,67	3.046.654,06	2.385.431,71	205.987,60	2.591.419,31	-455.234,75	1.941.436,56	151.325,08	2.092.761,64	- 498.657,67	
		NEFROLOGIA E DIALISI	1.366.170,26	1.539.421,34	2.905.591,60	1.418.811,58	1.593.212,05	3.012.023,63	106.432,03	1.131.921,81	569.604,78	1.701.526,59	- 1.310.497,04	
		NEUROFISIOPATOLOGIA	113.294,91	4.491,70	117.786,61				-	-117.786,61	-	-	-	-
		OCULISTICA	144.072,20	64.155,58	208.227,78	299.348,69	45.409,39	344.758,08	136.530,30	216.565,68	78.677,87	295.243,55	- 49.514,53	
		ONCOLOGIA	666.668,54	587.744,80	1.254.413,34	670.762,85	466.683,26	1.137.446,11	-116.967,23	569.934,63	460.083,53	1.030.018,16	- 107.427,95	
		OTORINOLARINGOIATRIA	1.152.754,92	179.574,73	1.332.329,65	1.104.801,85	172.413,95	1.277.215,80	-55.113,85	930.745,50	89.705,82	1.020.451,32	- 256.764,48	
		ORTOP TRAUMATOLOGIA	1.556.654,61	1.211.849,18	2.768.503,79	1.443.667,70	1.448.314,86	2.891.982,56	123.478,77	1.098.152,37	1.516.147,73	2.614.300,10	- 277.682,46	
		OSTET GINECOLOGIA	1.841.477,43	105.814,94	1.947.292,37	1.817.228,41	104.436,52	1.921.664,93	-25.627,44	1.439.237,91	44.293,28	1.483.531,19	- 438.133,74	
		PEDIATRIA NIDO NEONATOLOGIA	1.705.668,63	63.735,49	1.769.404,12	1.616.865,20	74.346,14	1.691.211,34	-78.192,78	1.255.145,43	31.801,73	1.286.947,16	- 404.264,18	
		RADIOL DIAGN PER IMMAG	1.424.453,59	118.865,26	1.543.318,85	1.365.968,10	72.531,42	1.438.499,52	-104.819,33	1.041.636,63	126.465,66	1.168.102,29	- 270.397,23	
		SIMT	619.952,57	121.221,14	741.173,71	564.743,55	44.601,09	609.344,64	-131.829,07	-	5.332,05	5.332,05	- 604.012,59	
SPDC-E							0,00	970.326,75	40.296,73	1.010.623,48	- 1.010.623,48			
UROLOGIA	1.040.004,47	238.309,69	1.278.314,16	847.538,89	250.970,89	1.098.509,78	-179.804,38	720.762,93	263.289,93	984.052,86	- 114.456,92			
FARMACIA	426.202,88	3.787,31	429.990,19	394.760,56	3.676,00	398.436,56	-31.553,63	352.740,15	3.382,35	356.122,50	- 42.314,06			
	DISTRETTO DI MONTEROTONDO		4.967.247,44	6.172.037,18	11.139.284,62	4.959.928,39	5.458.138,60	10.418.066,99	7.466.767,86	3.800.039,22	5.331.168,82	9.131.208,04	- 1.286.858,95	
	DISTRETTO DI GIUDONIA		8.344.034,78	23.859.968,72	32.204.003,50	10.769.446,31	19.479.716,87	30.249.163,18	15.283.315,64	6.864.686,28	16.748.083,33	23.612.769,61	- 6.636.393,57	
	DISTRETTO DI TIVOLI		5.367.083,26	6.726.154,72	12.093.237,98	5.330.113,58	8.043.447,42	13.373.561,00	10.405.724,87	4.051.100,49	5.793.866,46	9.844.966,95	- 3.528.594,05	
	DISTRETTO DI SUBIACO		2.471.695,42	2.448.129,68	4.919.825,10	2.287.450,23	2.428.750,25	4.716.200,48	2.933.510,31	1.707.237,51	1.370.533,70	3.077.771,21	- 1.638.429,27	
	DISTRETTO DI PALESTRINA		4.975.345,12	5.822.896,44	10.798.241,56	4.655.821,45	5.558.464,85	10.214.286,30	6.211.217,15	3.624.630,42	4.514.567,89	8.139.198,31	- 2.075.087,99	
	DISTRETTO DI COLLEFFERRO		5.716.633,93	5.961.161,52	11.677.795,45	5.855.571,90	6.847.727,12	12.703.299,02	9.847.800,97	4.553.215,68	6.778.375,49	11.331.591,17	- 1.371.707,85	
	DIP ASSIST ATTIV PRO TEC SAN		1.179.720,24	3.584,10	1.183.304,34	1.022.136,45	5.783,82	1.027.920,27	563.959,91	837.111,06	1.934,10	839.045,16	- 188.875,11	
	DIP FUNZ INTER FARMACO		428.993,76	900.315,37	1.329.309,13	164.871,23	318.465,17	483.336,40	-317.202,40	228.548,64	630.283,03	858.831,67	375.495,27	
	DIP FUNZ EMERG ACCETTAZIONE		275.171,58		275.171,58	203.980,80		203.980,80	192.712,00	100.089,00	-	100.089,00	- 103.891,80	
	DIPART FUNZ MAT INFANT		37.886,75		37.886,75	9.398,75		9.398,75	41.555,52				9.398,75	
	DIPARTIMENTO PREVENZIONE		12.730.548,16	427.015,08	13.157.563,24	8.627.762,93	426.830,97	9.054.593,90	6.895.258,83	7.671.871,26	315.849,73	7.987.720,99	- 1.066.872,91	
	DIPARTIMENTO SALUTE MENTALE		7.415.171,50	6.014.472,86	13.429.644,36	7.167.893,06	6.010.088,88	13.177.981,94	12.047.443,34	6.005.835,69	5.355.763,20	11.361.598,89	- 1.816.383,05	
	AREA COORD TECN GEST RISOR MATERIALI		1.962.389,76	8.071,01	1.970.460,77	2.446.016,20	215.597,74	2.661.613,94	1.469.914,94	2.549.968,08	5.638,15	2.555.606,23	- 106.007,71	
	AREA COORD GIUR RISOR UMANE-R		1.720.468,88	2.355,62	1.722.824,50	1.403.811,02	28.350,68	1.432.161,70	1.207.287,59	1.276.372,71	10.921,03	1.287.293,74	- 144.867,96	
	AREA COORD GEST RIS FINANZIARIE		1.408.446,98	5.307,15	1.413.754,13	1.258.493,45	10.783,81	1.269.277,26	1.053.418,98	1.044.236,97	6.376,31	1.050.613,28	- 218.663,98	
	Direzione Generale Strategica		4.778.588,55	107.502.682,14	112.281.270,69	5.389.093,29	105.208.837,79	110.597.931,08	83.929.719,29	3.808.546,92	100.158.423,41	103.966.970,33	- 6.630.960,75	
Totale di colonna			177.466.469,66	213.832.148,12	391.298.617,78	170.309.995,27	207.716.366,01	378.026.361,28	154.000.952,99	134.036.526,12	185.627.872,74	319.664.398,86	- 58.361.962,42	