

SIMULERET BUDGET																		
A			B							C			D		E		A+B+C+D	
DRIFTSMIDLER			LØNMIDLER							SIMULERET BUDGET		GAMMEL BUDGETMODEL						
Kategori	Nøgletal mad	Driftsmidler alt	Nøgletal mad (løn)**	Lønmidler (mad)	Total budget 2011 (ekskl. fys og ergo) i 2010 niveau	Fysio- og ergoterapeut i 2010 prisniveau	Abningstid	Belastningsgrad	Timeløn pædagog	Pædagogisk pers 2011 i 2010 niveau	Simuleret budget 2011 i 2010 prisniveau	Budget 2010 april (inkl. fys. og ergo) i 2010 prisniveau	Ændring af normering	Omstillings budget	Total budget 2011 (inkl. fys og ergo) i 2010 prisniveau	Forskel	Pladspris	
10.688	3.654	242.982	4.669	37.352	2.268.723			50,00	2,20	204,38	1.931.318	2.211.652	2.211.652	0	57.071	2.268.723	0	241.415
10.688	3.654	182.237	4.669	28.014	1.544.353			50,00	2,86	204,38	1.114.567	1.324.817	1.503.180	0	41.173	1.544.353	-178.363	185.761
10.688	3.654	60.746	4.669	9.338	443.414			48,75	2,86	204,38	362.234	432.318	414.013	0	29.401	443.414	18.305	181.117
10.688	3.654	242.982	4.669	37.352	2.012.454	123.315		52,50	2,86	204,38	1.560.394	1.964.042	1.941.824	0	193.945	2.135.769	22.218	195.049
10.688	3.654	182.237	4.669	28.014	1.415.083	184.971		55,00	2,86	204,38	1.226.024	1.621.245	1.551.566	0	48.488	1.600.054	69.679	204.337
10.688	3.654	242.982	4.669	37.352	2.078.963			50,00	2,86	204,38	1.486.089	1.766.423	2.333.928	0	-254.965	2.078.963	-567.505	185.761
10.688	3.654	182.237	4.669	28.014	1.134.263			52,50	2,86	204,38	1.170.295	1.380.546	1.385.367	0	-251.104	1.134.263	-4.821	195.049
10.688	3.654	182.237	4.669	28.014	1.647.285			57,50	2,86	204,38	1.281.752	1.492.002	1.647.285	0	0	1.647.285	-155.283	213.625
10.688	3.654	182.237	4.669	28.014	1.358.946	184.972		52,50	2,86	204,38	1.170.295	1.565.518	1.551.567	0	-7.649	1.543.918	13.951	195.049
10.688	3.654	242.982	4.669	37.352	1.581.133			50,00	2,86	204,38	1.486.089	1.766.423	1.448.441	0	132.692	1.581.133	317.982	185.761
10.688	3.654	182.237	4.669	28.014	1.302.809	184.972		50,00	2,86	204,38	1.114.567	1.509.789	1.513.430	0	-25.649	1.487.781	-3.641	185.761
10.688	3.654	242.982	4.669	37.352	1.693.130			58,75	2,86	204,38	1.746.155	2.026.489	1.703.197	0	-10.067	1.693.130	323.292	218.269
10.688	3.654	242.982	4.669	37.352	1.728.746	246.628		50,00	2,86	204,38	1.486.089	2.013.052	1.882.790	0	92.584	1.975.374	130.262	185.761
10.688	3.654	182.237	4.669	28.014	1.940.144	184.971		65,00	2,86	204,38	1.448.937	1.844.158	2.060.697	0	64.418	2.125.115	-216.539	241.490
10.688	3.654	242.982	4.669	37.352	2.056.407	154.143		50,00	2,86	204,38	1.486.089	1.920.566	2.068.433	97.141	44.976	2.210.550	-147.867	185.761
10.688	3.654	242.982	4.669	37.352	1.907.408	227.760		53,75	2,86	204,38	1.597.546	2.105.640	1.895.315	0	239.853	2.135.168	210.325	199.693
10.688	3.654	242.982	4.669	37.352	1.878.444	246.628		54,50	2,86	204,38	1.619.837	2.146.799	2.248.876	0	-123.804	2.125.072	-102.077	202.480
10.688	3.654	212.609	4.669	32.683	1.253.195			50,00	2,86	204,38	1.300.328	1.545.620	1.355.545	118.564	-220.914	1.253.195	190.075	185.761
10.688	3.654	182.237	4.669	28.014	1.459.593	184.971		50,00	2,86	204,38	1.114.567	1.509.788	1.559.328	0	85.236	1.644.564	-49.540	185.761
10.688	3.654	182.237	4.669	28.014	1.330.878	184.971		51,25	2,86	204,38	1.142.431	1.537.653	1.568.420		-52.571	1.515.849	-30.767	190.405
10.688	3.654	242.982	5.593	44.744	1.548.602	246.628		53,75	2,86	204,38	1.597.546	2.131.900	1.971.589		-176.359	1.795.230	160.311	199.693
		4.343.303		675.059	33.583.973	2.354.931					28.443.150	35.816.443	35.816.443	215.704	-93.245	35.938.903	0	

35229	1.503.180	-41173	1.544.353
35477	414.013	-29401	443.414
35523	1.941.824	(193.945)	2.135.769
35681	1.551.566	(48.488)	1.600.054
37264	2.211.652	-57071	2.268.723
37303	2.333.928	254.965	2.078.963
37331	1.385.367	251.104	1.134.263
37366	1.647.285	-	1.647.285
37382	1.551.567	7.649	1.543.918
37392	1.448.441	(132.692)	1.581.133
37398	1.513.430	25.649	1.487.781
37400	1.703.197	10.067	1.693.130
37451	1.882.790	(92.584)	1.975.374
37490	2.060.697	(64.418)	2.125.115
37493	2.068.433	(44.976)	2.210.550
37535	1.895.315	(239.853)	2.135.168
37536	2.248.876	123.804	2.125.072
37537	1.355.545	220.914	1.253.195
37542	1.559.328	(85.236)	1.644.564
37543	1.255.342	(209.438)	1.464.780
37567	1.568.420	52.571	1.515.849
37598	1.971.589	176.359	1.795.230
	37.071.785	(116.193)	37.403.683
			52.486.723