

Bilag 1: Budgetoversigt – Kompensationsordninger

BRUTTO BUDGET UDMELDT TIL DAGINSTITUTIONERNE

| DISTRIKT                   | Badeværelse adskilt | Langt til liggehal | Flere huse        | Trapper          | Elevator         | Etager            | Legplads          | Udflytter inst    | Dyrehold       | Følgeordning     | Særlige forhold  | Abningsår kompensaton | Udmeldte midler i alt |
|----------------------------|---------------------|--------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|----------------|------------------|------------------|-----------------------|-----------------------|
| Amager                     | 332.115             | 474.450            | 1.632.108         | 1.100.724        | 379.560          | 2.960.568         | 1.935.756         | 2.419.695         | 94.890         | 749.631          | 398.538          | 332.121               | 12.810.156            |
| Bispebjerg                 | 379.560             | 142.335            | 455.472           | 455.472          | 94.890           | 1.764.954         | 360.582           | 474.450           | 94.890         | 887.222          | 28.467           | 379.567               | 5.517.861             |
| Indre By                   | 1.091.235           | 474.450            | 1.252.548         | 2.277.360        | 284.670          | 2.372.250         | 3.169.326         | 3.672.243         | 0              | 1.271.526        | 47.445           | 1.091.249             | 17.004.302            |
| Nørrebro                   | 2.229.915           | 569.340            | 1.641.597         | 1.783.932        | 759.120          | 1.689.042         | 1.575.174         | 3.463.485         | 0              | 763.865          | 189.780          | 2.229.944             | 16.895.194            |
| Valby                      | 948.900             | 521.895            | 1.138.680         | 398.538          | 94.890           | 768.609           | 540.873           | 1.660.575         | 94.890         | 801.821          | 75.912           | 948.913               | 7.994.496             |
| Vanløse - Brønshøj - Husum | 854.010             | 94.890             | 1.878.822         | 626.274          | 0                | 4.032.825         | 1.366.416         | 1.992.690         | 94.890         | 1.489.773        | 265.692          | 854.022               | 13.560.304            |
| Vesterbro - Kgs. Enghave   | 1.186.125           | 664.230            | 1.233.570         | 1.708.020        | 569.340          | 1.290.504         | 2.305.827         | 2.467.140         | 0              | 858.755          | 256.203          | 1.186.141             | 13.725.855            |
| Østerbro                   | 901.455             | 1.186.125          | 1.594.152         | 1.252.548        | 189.780          | 2.846.700         | 1.442.328         | 2.277.360         | 0              | 654.741          | 123.357          | 901.467               | 13.370.013            |
| <b>Bruttobudget</b>        | <b>7.923.315</b>    | <b>4.127.715</b>   | <b>10.826.949</b> | <b>9.602.868</b> | <b>2.372.250</b> | <b>17.725.452</b> | <b>12.696.282</b> | <b>18.427.638</b> | <b>379.560</b> | <b>7.477.332</b> | <b>1.385.394</b> | <b>7.923.424</b>      | <b>100.868.179</b>    |

NETTO BUDGET\* - KOMPENSATIONSORDNINGER

|                             |                  |                  |                  |                  |                  |                   |                  |                   |                |                  |                |                  |                   |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|----------------|------------------|----------------|------------------|-------------------|
| <b>Budget i alt</b>         | 6.772.064        | 3.527.962        | 9.253.803        | 8.207.579        | 2.027.564        | 15.149.959        | 10.851.523       | 15.750.118        | 324.410        | 6.390.882        | 1.184.097      | 6.772.157        | <b>86.212.119</b> |
| Budget - ensartet tildeling | 283.859          | 0                | 2.327.844        | 2.643.944        | -1.459.846       | 1.954.572         | 903.645          | 0                 | 0              | 0                | 377.246        | 0                | <b>7.031.063</b>  |
| <b>Nettobudget*</b>         | <b>6.488.205</b> | <b>3.527.962</b> | <b>6.926.159</b> | <b>5.563.636</b> | <b>3.487.410</b> | <b>13.195.387</b> | <b>9.947.878</b> | <b>15.750.118</b> | <b>324.410</b> | <b>6.390.882</b> | <b>806.851</b> | <b>6.772.157</b> | <b>79.181.056</b> |

\*Inkl. Foreldrebetaling