

| SIMULERET BUDGET | | | | | | | | | | | | | | | | | | |
|--------------------------------|-------|---------------------|-------------------------|--------------------|---|--|----------------|---------------------|--------------------|--|--|--|-------------------------|-----------------------|---|----------|-----------|---------|
| A | | | | B | | | | | | | C | | | D | | E | | A+B+C+D |
| DRIFTSMIDLER | | | | LØNMIDLER | | | | | | | SIMULERET BUDGET | | GAMMEL BUDGETMODEL | | | | A+B+C+D-E | |
| Nøgletal i Drift* (drift)** | | Driftsmidler alt | Nøgletal mad (løn)** | Lønmidler (mad) | Total budget 2011 (ekskl. fys og ergo) 2010 niveau | Fysio- og ergoterape ut i 2010 prisniveau | Abningsti d | Belastnin gsgrad | 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 | 0 | -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 | 0 | -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 |