

Bilag 4 Konsekvens af ny model for kommunale klynger

Klyngenr.	Navn	Nyt budget		Nyt budget i	Udmeldt budget 2012	Konsekvens af ny model (kr.)	Konsekvens af ny model (pct.)	Indfasning 2013 (+/-)	Nyt budget 2013 med indfasning
		Nyt budget til rengøring	til gårdmand	alt uden indfasning					
3600	A1	1.656.571	761.312	2.417.884	2.451.644	-33.760	(1,38)	-	2.417.884
3601	A2	2.044.280	381.534	2.425.814	2.039.343	386.471	18,95	-187.345	2.238.468
3602	A3	1.194.526	586.297	1.780.823	1.891.168	-110.346	(5,83)	-	1.780.823
3603	A4	993.302	492.504	1.485.806	1.525.411	-39.605	(2,60)	-	1.485.806
3604	A5	1.378.447	611.504	1.989.951	1.984.955	4.995	0,25	-	1.989.951
3605	A6	1.373.320	613.932	1.987.252	1.809.449	177.803	9,83	-	1.987.252
3606	A7	1.714.888	892.925	2.607.813	2.739.298	-131.485	(4,80)	-	2.607.813
3607	A8	1.229.131	703.870	1.933.001	2.121.823	-188.822	(8,90)	-	1.933.001
3608	A9	972.795	418.228	1.391.023	1.422.129	-31.106	(2,19)	-	1.391.023
3609	A10	2.068.632	445.186	2.513.818	1.731.363	782.455	45,19	-625.369	1.888.448
3610	A12	767.726	465.038	1.232.764	1.252.114	-19.350	(1,55)	-	1.232.764
3611	A13	1.719.374	666.649	2.386.022	2.706.260	-320.238	(11,83)	23.338	2.409.360
3612	A14	1.847.542	833.421	2.680.963	2.391.890	289.073	12,09	-	2.680.963
3613	A15	1.934.696	689.834	2.624.530	2.220.612	403.918	18,19	-186.648	2.437.883
3614	A16	1.207.727	571.831	1.779.558	1.789.895	-10.337	(0,58)	-	1.779.558
3615	A17	1.627.734	748.089	2.375.822	2.598.358	-222.536	(8,56)	-	2.375.822
3616	A18	979.844	473.573	1.453.417	1.380.904	72.513	5,25	-	1.453.417
3617	A19	1.214.392	330.980	1.545.372	1.386.848	158.524	11,43	-	1.545.372
3620	Bi1	1.727.705	791.332	2.519.037	2.876.471	-357.434	(12,43)	23.262	2.542.299
3621	Bi2	1.483.545	544.155	2.027.699	2.441.776	-414.076	(16,96)	56.633	2.084.332
3622	Bi3	2.369.826	912.903	3.282.729	3.202.216	80.513	2,51	-	3.282.729
3623	Bi4	2.051.329	743.898	2.795.227	2.286.733	508.495	22,24	-105.311	2.689.916
3626	Ib1	1.412.411	632.329	2.044.740	2.430.616	-385.876	(15,88)	47.605	2.092.345
3627	Ib2	1.707.839	712.154	2.419.993	2.452.328	-32.335	(1,32)	-	2.419.993
3628	Ib3	1.048.414	576.332	1.624.746	1.604.088	20.658	1,29	-	1.624.746
3629	Ib4	1.779.613	568.543	2.348.156	2.566.902	-218.746	(8,52)	-	2.348.156
3630	Ib5	228.139	24.462	252.601	332.246	-79.645	(23,97)	25.735	278.336
3631	Ib6	1.443.556	625.992	2.069.548	2.027.239	42.310	2,09	-	2.069.548
3632	Ib7	1.439.967	428.076	1.868.044	1.957.225	-89.181	(4,56)	-	1.868.044
3633	Ib8	1.570.699	455.804	2.026.503	2.126.166	-99.664	(4,69)	-	2.026.503
3634	Ib9	1.036.879	492.978	1.529.857	1.575.215	-45.358	(2,88)	-	1.529.857
3637	Nb1	2.813.288	672.450	3.485.738	3.496.429	-10.691	(0,31)	-	3.485.738
3638	Nb2	1.462.141	671.650	2.133.791	2.252.758	-118.967	(5,28)	-	2.133.791
3639	Nb3	1.543.784	802.741	2.346.525	2.206.549	139.975	6,34	-	2.346.525
3640	Nb4	1.545.065	431.732	1.976.797	2.226.124	-249.326	(11,20)	8.905	1.985.702
3641	Nb5	1.802.042	602.874	2.404.916	2.891.892	-486.976	(16,84)	65.929	2.470.845
3642	Nb6	996.506	399.733	1.396.239	1.123.190	273.050	24,31	-164.965	1.231.275
3643	Nb7	1.509.178	500.265	2.009.443	1.900.970	108.473	5,71	-	2.009.443
3644	Nb8	2.153.479	1.021.348	3.174.826	3.021.940	152.886	5,06	-	3.174.826
3647	T1	1.668.107	556.418	2.224.524	2.506.965	-282.441	(11,27)	19.178	2.243.703
3650	Val1	1.847.542	773.022	2.620.564	2.864.048	-243.484	(8,50)	-	2.620.564
3651	Val2	1.453.810	574.441	2.028.251	1.878.278	149.973	7,98	-	2.028.251
3652	Val3	1.825.112	684.829	2.509.941	3.333.091	-823.150	(24,70)	163.280	2.673.221
3653	Val4	1.323.975	630.469	1.954.445	2.355.595	-401.150	(17,03)	55.197	2.009.642
3654	Val5	1.654.008	919.747	2.573.755	3.326.132	-752.377	(22,62)	132.184	2.705.940
3656	Val7	1.262.455	492.528	1.754.983	2.020.352	-265.369	(13,13)	21.111	1.776.094
3657	Val8	1.636.705	701.775	2.338.480	2.680.777	-342.297	(12,77)	24.740	2.363.220
3661	Van1	1.485.467	672.768	2.158.235	2.028.206	130.029	6,41	-	2.158.235
3662	Van2	1.078.534	531.297	1.609.831	1.983.404	-373.573	(18,83)	58.411	1.668.242

3663	Van3	1.273.349	389.673	1.663.022	1.840.095	-177.073	(9,62)	-	1.663.022
3664	Van4	1.779.613	617.452	2.397.065	2.646.495	-249.431	(9,42)	-	2.397.065
3665	Van5	1.371.398	709.029	2.080.427	2.077.229	3.198	0,15	-	2.080.427
3666	Van6	1.408.566	701.074	2.109.641	1.916.514	193.127	10,08	-	2.109.641
3667	Bh1	1.162.484	609.019	1.771.503	1.658.924	112.578	6,79	-	1.771.503
3668	Bh2	1.293.215	559.974	1.853.189	1.777.665	75.523	4,25	-	1.853.189
3669	Bh3	1.768.078	649.114	2.417.191	2.319.951	97.240	4,19	-	2.417.191
3670	Bh4	1.321.412	705.375	2.026.787	2.329.445	-302.658	(12,99)	23.238	2.050.025
3673	Ve1	1.495.080	590.490	2.085.569	2.484.253	-398.684	(16,05)	81.915	2.167.484
3674	Ve2	794.001	574.940	1.368.941	1.790.569	-421.629	(23,55)	95.695	1.464.635
3675	Ve3	1.466.883	640.897	2.107.780	2.616.654	-508.874	(19,45)	82.403	2.190.183
3676	Ve4	770.290	321.926	1.092.216	1.068.484	23.732	2,22	-	1.092.216
3677	Ve5	1.624.529	673.021	2.297.551	1.930.253	367.298	19,03	-178.863	2.118.688
3678	Ve6	918.965	448.818	1.367.782	1.653.146	-285.364	(17,26)	40.016	1.407.799
3679	Ve7	1.249.638	497.589	1.747.227	1.826.191	-78.964	(4,32)	-	1.747.227
3680	Ve8	684.930	381.142	1.066.072	1.221.541	-155.469	(12,73)	11.105	1.077.177
3683	Ø1	1.721.809	692.435	2.414.244	2.939.047	-524.803	(17,86)	76.966	2.491.210
3684	Ø2	1.256.046	538.489	1.794.535	1.780.411	14.124	0,79	-	1.794.535
3685	Ø3	2.288.440	988.272	3.276.712	3.599.720	-323.008	(8,97)	-	3.276.712
3686	Ø4	1.643.114	582.289	2.225.402	2.601.661	-376.259	(14,46)	38.697	2.264.100
3687	Ø5	1.470.600	697.399	2.167.999	2.151.147	16.852	0,78	-	2.167.999
3688	Ø6	1.447.658	589.236	2.036.894	1.975.618	61.275	3,10	-	2.036.894
3689	Ø7	1.786.021	648.467	2.434.488	2.533.988	-99.500	(3,93)	-	2.434.488
3690	Ø8	1.578.902	793.999	2.372.900	2.351.927	20.973	0,89	-	2.372.900
3691	Ø9	1.963.534	784.510	2.748.044	2.653.241	94.804	3,57	-	2.748.044
3692	Ø10	1.583.516	865.098	2.448.613	2.725.962	-277.348	(10,17)	1.584	2.450.197
3693	Ø11	953.570	438.918	1.392.488	1.301.159	91.329	7,02	-	1.392.488
3696	SBH	2.551.184	625.343	3.176.527	4.779.324	-1.602.797	(33,54)	374.955	3.551.482

