

**Bilag 1 Konsekvens af ny model for kommunale klynger**

Klyngenr.	Navn	Nyt budget	Udmeldt budget 2012	Konsekvens af ny model (kr.)	Konsekvens af ny model (pct.)
3600	A1	2.268.667,33	2.403.456,94	-134.789,61	-5,61
3601	A2	2.083.746,41	2.039.342,58	44.403,83	2,18
3602	A3	1.906.195,56	1.891.168,04	15.027,52	0,79
3603	A4	1.671.784,67	1.525.410,68	146.373,98	9,60
3604	A5	1.455.042,38	1.984.955,49	-529.913,12	-26,70
3605	A6	1.926.133,80	1.809.448,88	116.684,92	6,45
3606	A7	2.681.775,18	2.739.297,76	-57.522,58	-2,10
3607	A8	2.122.235,48	2.750.758,93	-628.523,46	-22,85
3608	A9	1.483.080,91	1.422.129,48	60.951,43	4,29
3609	A10	384.666,38	1.731.362,72	-1.346.696,35	-77,78
3610	A12	905.910,54	1.138.877,69	-232.967,15	-20,46
3611	A13	2.996.971,54	2.626.194,25	370.777,29	14,12
3612	A14	2.696.976,07	2.418.155,11	278.820,96	11,53
3613	A15	2.380.965,56	2.220.611,80	160.353,76	7,22
3614	A16	1.427.824,75	1.789.894,94	-362.070,18	-20,23
3615	A17	2.350.928,90	2.598.357,89	-247.428,99	-9,52
3616	A18	1.098.799,34	1.380.903,86	-282.104,52	-20,43
3617	A19	1.030.795,77	1.318.041,00	-287.245,23	-21,79
3620	Bi1	2.395.567,01	2.876.470,59	-480.903,58	-16,72
3621	Bi2	2.145.657,08	2.441.775,53	-296.118,45	-12,13
3622	Bi3	4.086.792,39	3.232.105,78	854.686,62	26,44
3623	Bi4	1.871.451,63	2.134.549,64	-263.098,01	-12,33
3626	Ib1	2.179.204,14	2.385.610,42	-206.406,27	-8,65
3627	Ib2	2.580.219,15	2.452.327,88	127.891,27	5,22
3628	Ib3	1.649.544,63	1.604.087,70	45.456,93	2,83
3629	Ib4	2.969.893,84	2.566.901,96	402.991,89	15,70
3631	Ib6	2.207.519,57	2.027.238,78	180.280,79	8,89
3632	Ib7	1.660.055,74	1.957.224,86	-297.169,13	-15,18
3633	Ib8	2.043.665,00	2.126.166,19	-82.501,18	-3,88
3634	Ib9	1.584.129,60	1.575.215,01	8.914,60	0,57
3637	Nb1	4.045.392,56	3.496.428,94	548.963,62	15,70
3638	Nb2	1.570.481,21	2.252.758,02	-682.276,81	-30,29
3639	Nb3	2.267.683,16	2.206.549,48	61.133,68	2,77
3640	Nb4	1.852.339,47	2.205.261,66	-352.922,19	-16,00
3641	Nb5	1.906.966,09	2.888.142,35	-981.176,26	-33,97
3642	Nb6	1.112.514,58	1.113.503,61	-989,03	-0,09
3643	Nb7	1.938.910,78	1.900.970,17	37.940,61	2,00
3644	Nb8	2.812.847,80	3.021.940,27	-209.092,48	-6,92
3647	T1	2.224.413,58	2.833.635,29	-609.221,72	-21,50
3650	Val1	2.718.450,09	2.864.048,49	-145.598,40	-5,08
3651	Val2	1.845.231,13	1.878.278,21	-33.047,08	-1,76
3652	Val3	2.387.842,59	3.486.718,86	-1.098.876,27	-31,52
3653	Val4	1.486.643,20	2.106.233,10	-619.589,91	-29,42
3654	Val5	1.481.587,38	2.244.352,45	-762.765,07	-33,99
3655	Val6	844.537,42	1.252.854,73	-408.317,31	-32,59

3656	Val7	942.006,05	1.920.747,60	-978.741,55	-50,96
3657	Val8	2.567.784,33	2.680.777,48	-112.993,15	-4,21
3661	Van1	2.290.752,23	2.028.206,46	262.545,77	12,94
3662	Van2	1.806.763,66	1.983.403,89	-176.640,23	-8,91
3663	Van3	1.124.296,19	1.806.345,63	-682.049,44	-37,76
3664	Van4	2.528.251,65	2.646.495,46	-118.243,80	-4,47
3665	Van5	2.330.823,94	2.077.228,84	253.595,10	12,21
3666	Van6	2.559.300,26	1.916.513,75	642.786,51	33,54
3667	Bh1	1.390.050,85	1.374.812,29	15.238,56	1,11
3668	Bh2	1.999.272,72	1.743.910,43	255.362,29	14,64
3669	Bh3	2.263.246,77	2.319.950,86	-56.704,09	-2,44
3670	Bh4	1.723.231,51	2.329.444,78	-606.213,27	-26,02
3673	Ve1	2.101.460,52	2.373.876,36	-272.415,85	-11,48
3674	Ve2	1.426.450,83	1.790.569,39	-364.118,57	-20,34
3675	Ve3	1.928.578,98	2.616.654,05	-688.075,07	-26,30
3676	Ve4	1.070.118,72	1.085.358,00	-15.239,28	-1,40
3677	Ve5	1.755.670,28	1.930.253,00	-174.582,73	-9,04
3678	Ve6	1.342.414,46	1.602.523,00	-260.108,54	-16,23
3679	Ve7	1.611.557,78	1.826.190,56	-214.632,78	-11,75
3680	Ve8	786.945,21	1.221.541,29	-434.596,08	-35,58
3683	Ve1	2.746.338,29	3.186.727,72	-440.389,43	-13,82
3684	Ø2	1.407.954,37	1.780.410,87	-372.456,50	-20,92
3685	Ø3	3.302.131,33	3.502.044,59	-199.913,26	-5,71
3686	Ø4	3.055.280,83	2.601.660,96	453.619,87	17,44
3687	Ø5	1.586.418,95	2.138.561,73	-552.142,78	-25,82
3688	Ø6	1.826.842,69	1.975.618,47	-148.775,77	-7,53
3689	Ø7	2.569.847,02	2.533.988,18	35.858,85	1,42
3690	Ø8	1.675.814,11	1.955.781,29	-279.967,18	-14,31
3691	Ø9	2.706.920,14	2.619.485,67	87.434,46	3,34
3692	Ø10	2.277.836,26	2.685.773,54	-407.937,28	-15,19
3693	Ø11	248.838,76	734.537,83	-485.699,07	-66,12
	Østerbro - Special				
3696	Børnehaver	631.719,72	693.646,01	-61.926,29	-8,93