

Budgetbalance
2022 - 2025
Budgetaftale inkl. KL 0,4%

udarbejdet den 06. oktober 20

deligt et 2021	Budget overslag 2022	Budget 2022				2023	2024	2025
		Teknisk budget	Budgetaftale	0,4 % forskydning KL aftale	2. behandlings- budget			
prisniveau	2021 prisniveau							
-1.546.916	-1.550.401	-1.607.962	54		-1.607.908	-1.627.068	-1.659.015	-1.688.4
-913.454	-932.417	-900.030			-900.030	-922.982	-937.270	-955.6
-25.296	-24.783	-25.116			-25.116	-24.871	-24.656	-24.4
-48.144	-49.107	-48.984			-48.984	-49.915	-51.013	-52.1
11.550	11.639	-834			-834	-884	-1.558	-1.5
-55.227	-98.738	-96.767			-96.767	-95.391	-91.323	-88.0
-143.807	-144.992	-144.969			-144.969	-145.274	-145.579	-145.8
-23.576	-16.791	-35.870			-35.870	-21.885	-22.023	-22.9
-15.996		-12.000			-12.000			
10.000	10.000	10.000			10.000	10.000	10.000	10.0
-2.750.866	-2.795.590	-2.862.532	54		-2.862.478	-2.878.270	-2.922.437	-2.969.1
351.263	341.386	357.189	-909		356.280	344.167	343.184	343.5
689.643	695.352	697.489	1.311		698.800	708.536	721.804	733.4
661.755	648.934	657.996	12.754		670.750	669.654	665.259	661.7
58.407	57.614	58.201	2.083		60.284	59.645	59.245	58.3
95.878	95.199	96.739	1.735		98.474	94.626	93.555	93.5
743.522	756.469	773.795	9.369		783.164	789.157	801.327	813.5
2.600.468	2.594.954	2.641.409	26.343		2.667.752	2.665.785	2.684.374	2.704.0
	52.435					49.632	111.921	176.5
6.962	6.816	5.575			5.575	4.536	3.927	3.4
2.607.430	2.654.205	2.646.984	26.343		2.673.327	2.719.953	2.800.222	2.884.0
-143.436	-141.385	-215.548	26.397		-189.151	-158.317	-122.215	-85.1
-34.845	-27.137	-27.137	-3.639	400	-30.376	-35.967	-31.784	-22.6
114.906	114.838	114.838	27.730	-8.000	134.568	152.997	107.936	59.9
80.061	87.701	87.701	24.091		104.192	117.030	76.152	37.3
-63.375	-53.684	-127.847	50.488		-84.959	-41.287	-46.063	-47.8
73.019	32.832	33.057	40.375		73.432	26.299	24.108	24.7
19.793	20.345	19.908			19.908	20.163	20.417	20.6
		5.247	28.000		33.247	1.362	1.392	1.4
92.812	53.177	58.212			126.587	47.824	45.917	46.8
29.437	-507	-69.635			41.628	6.537	-146	-9
-2.581	0	0			0	0	0	0
4.275	46.275	16.175	-12.000		4.175	3.975	-20.925	-
1.694	46.275	16.175			4.175	3.975	-20.925	-
31.131	45.768	-53.460			45.803	10.512	-21.071	-1.0
221.883		320.541			320.541	295.162	298.708	305.8

serviceramme på 9,5 mio. kr. i 2022 og 9 mio. kr. årligt i 2023 - 2025

Serviceramme udmeldt af KL	1.832.9
Budget 2022 serviceramme	1.849.2
Diff.	16.3
Afvigelse i pct.	0,