

Social ledning (7000,7010,7011,7012)

Ekonomisk uppföljning 2021 Oktober

(7014,7330)

| Intäkter kostnader (tkr) | | utfall | | | | | | | | | | Progn. Progn. | | Okt | | | Okt | | Prognos | | Helår |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|--------------------|--------------|----------------|----------------|---------|--|-------|
| Slag | Typ | jan | feb | mar | apr | maj | jun | jul | aug | sep | okt | nov | dec | Utfall 2021 Ack | Utfall 2020 Ack | Avvikelse | 2021 | 2020 | | | |
| Intäkter | Avgifter | 0 | 0 | 0 | 0 | 10 | 5 | 0 | 5 | 5 | 0 | 0 | 0 | 25 | 10 | 15 | 25 | 10 | | | |
| | Hyror externa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Bidrag | 21 | 1 | 0 | 1 | 3 | 52 | 10 | 0 | 0 | 0 | 21 | 50 | 87 | 305 | -218 | 159 | 376 | | | |
| | Övriga intäkter | 0 | 0 | 0 | 2 | 1 | 203 | 35 | 35 | 35 | 35 | 35 | 35 | 344 | 465 | -121 | 416 | 752 | | | |
| | Interna intäkter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Summa Intäkter totalt | 21 | 1 | 0 | 3 | 14 | 260 | 45 | 39 | 39 | 35 | 57 | 85 | 456 | 781 | -325 | 600 | 1 139 | | | |
| Kostnader | Månadslön AB (5021) | -506 | -458 | -482 | -481 | -529 | -563 | -455 | -446 | -754 | -734 | -500 | -500 | -5 409 | -4 888 | -521 | -6 408 | -5 942 | | | |
| | Sjuklön (5122-5126) | 0 | -3 | 0 | -1 | 0 | -1 | 0 | 0 | -13 | -31 | -14 | -7 | -48 | -59 | 11 | -70 | -80 | | | |
| | Timlön (5031, 5063, 5071) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -25 | 23 | -2 | -25 | | | |
| | OB-ersättningar (5024, 5032,5064, 5072) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -3 | 1 | 0 | -3 | | | |
| | Ers kontaktperson & familjehem(5041) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Skattefri omkostnadsersättning(5531) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Övriga personalkostn + PO-pålägg | -177 | -348 | -262 | -309 | -247 | -320 | -559 | -465 | -315 | -367 | -486 | -529 | -3 366 | -4 124 | 758 | -4 399 | -5 109 | | | |
| | Summa Personalkostnader | -683 | -809 | -744 | -791 | -776 | -886 | -1 014 | -911 | -1 082 | -1 132 | -1 000 | -1 036 | -8 827 | -9 099 | 272 | -10 650 | -11 159 | | | |
| | Bostadshyror (6012) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Tekniska hjälpmedel (6454) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 2 | 0 | -2 | | | |
| | Leasing bilar & andra trpmedel (6952) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Skyddat boende (7496) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Tillfälligt inhyrd personal (7510) | -142 | -182 | -204 | -204 | -201 | -71 | 0 | 0 | 0 | 0 | 0 | 0 | -1 005 | -1 108 | 103 | -1 004 | -1 620 | | | |
| | Lokaler Egna (6011) | -108 | -108 | -108 | -108 | -108 | -108 | -108 | -108 | -108 | -108 | -108 | -108 | -1 078 | -1 144 | 66 | -1 296 | -1 373 | | | |
| | Entreprenader ext köp av HUV-VHT (4631-4638) | -13 | -13 | 2 | -13 | -43 | -13 | -13 | -13 | -13 | 38 | -13 | -13 | -91 | -163 | 72 | -120 | -188 | | | |
| | Intern IT-kostnad (6721) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 256 | 3 256 | 0 | -3 907 | | | |
| | Konsulttjänster (7451) | -5 | -5 | 0 | -9 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | -20 | -439 | 419 | -20 | -261 | | | |
| | Ekonomiskt bistånd (4511) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Ers förs.kassan pers.ass. (4538) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Ers till övriga för pers.ass. (4539) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | summa | -268 | -308 | -310 | -334 | -352 | -192 | -121 | -121 | -122 | -70 | -121 | -121 | -2 194 | -6 112 | 3 918 | -2 440 | -7 351 | | | |
| | Samtliga övriga kostnader | -372 | -574 | -378 | -505 | -456 | -249 | -436 | -345 | -582 | -508 | -410 | -402 | -4 410 | -2 396 | -2 014 | -5 431 | -3 505 | | | |
| | Summa kostnader totalt | -1 323 | -1 691 | -1 432 | -1 630 | -1 584 | -1 327 | -1 571 | -1 377 | -1 786 | -1 710 | -1 531 | -1 559 | -15 431 | -17 607 | 2 176 | -18 521 | -22 015 | | | |
| | Nettokostnad | -1 302 | -1 690 | -1 432 | -1 627 | -1 570 | -1 068 | -1 526 | -1 338 | -1 747 | -1 676 | -1 474 | -1 474 | -14 975 | -16 826 | 1 851 | -17 924 | -20 876 | | | |
| | Hänsyn till It-kostnaderna | | | | | | | | | | | | | -13 570 | -1 405 | | | -16 969 | | | |

Myndighetsenheten (7110,7111,7112)

Ekonomisk uppföljning 2021 Oktober

| Intäkter kostnader (tkr) | | utfall | | utfall | | utfall | | utfall | | utfall | | utfall | | Progn. | | Progn. | | Okt | | Okt | | Prognos | | Helår | |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|---------------|--|-----|--|--------------|----------------|----------------|------|-------|--|
| Slag | Typ | jan | feb | mar | apr | maj | jun | jul | aug | sep | okt | nov | dec | Utfall 2021 Ack | Utfall 2020 Ack | Avvikelse | | | | | 2021 | 2020 | 2021 | 2020 | |
| Intäkter | Avgifter | 6 | 7 | 6 | 6 | 6 | 7 | 6 | 7 | 6 | 6 | 6 | 6 | 65 | 65 | 0 | | | | | 75 | 78 | | | |
| | Hyror externa | 18 | 5 | 13 | 1 | 7 | 7 | 7 | 7 | 4 | 4 | 7 | 7 | 73 | 40 | 33 | | | | | 87 | 78 | | | |
| | Bidrag | 591 | 317 | 206 | 181 | 266 | 72 | 188 | 113 | 297 | 212 | 200 | 200 | 2 442 | 2 365 | 77 | | | | | 2 843 | 3 182 | | | |
| | Övriga intäkter | -4 | 17 | 19 | 17 | 16 | 17 | 15 | 10 | 11 | 25 | 13 | 13 | 143 | 126 | 17 | | | | | 169 | 182 | | | |
| | Interna intäkter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | |
| | Summa Intäkter totalt | 611 | 346 | 244 | 206 | 295 | 103 | 217 | 137 | 318 | 247 | 226 | 225 | 2 724 | 2 596 | 128 | | | | 3 174 | 3 520 | | | | |
| Kostnader | Månadslön AB (5021) | -908 | -915 | -929 | -946 | -968 | -893 | -607 | -629 | -950 | -949 | -835 | -871 | -8 693 | -8 642 | -51 | | | | | -10 400 | -10 347 | | | |
| | Sjuklön (5122-5126) | -10 | -8 | -16 | -28 | -5 | -3 | -14 | -3 | -1 | -13 | -34 | -32 | -102 | -122 | 20 | | | | | -167 | -188 | | | |
| | Timlön (5031, 5063, 5071) | 0 | -18 | -13 | -17 | -40 | -36 | -36 | -11 | -8 | 0 | -19 | -25 | -179 | -17 | -162 | | | | | -223 | -62 | | | |
| | OB-ersättningar (5024, 5032,5064, 5072) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 1 | | | | | 0 | -1 | | | |
| | Ers kontaktperson & familjehem(5041) | -671 | -705 | -688 | -689 | -673 | -690 | -717 | -735 | -729 | -713 | -674 | -683 | -7 010 | -6 258 | -752 | | | | | -8 367 | -7 615 | | | |
| | Skattefri omkostnadsersättning(5531) | -244 | -258 | -262 | -255 | -203 | -241 | -228 | -227 | -229 | -229 | -280 | -270 | -2 377 | -2 516 | 139 | | | | | -2 926 | -3 066 | | | |
| | Övriga personalkostn + PO-pålägg | -439 | -701 | -717 | -820 | -797 | -857 | -1 226 | -926 | -77 | -728 | -804 | -1 337 | -7 938 | -8 093 | 155 | | | | | -9 475 | -10 233 | | | |
| | Summa Personalkostnader | -2 272 | -2 605 | -2 625 | -2 755 | -2 686 | -2 720 | -2 828 | -2 531 | -2 644 | -2 632 | -2 619 | -2 621 | -26 299 | -25 649 | -650 | | | | | -31 500 | -31 512 | | | |
| | Bostadshyror (6012) | -28 | -12 | -20 | -20 | -20 | -23 | -17 | -17 | -4 | -9 | -20 | -20 | -169 | -190 | 21 | | | | | -210 | -253 | | | |
| | Tekniska hjälpmedel (6454) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | |
| | Leasing bilar & andra trpmedel (6952) | 0 | 0 | -16 | -8 | 0 | -18 | -8 | 0 | -18 | -3 | -6 | -6 | -71 | -75 | 4 | | | | | -83 | -108 | | | |
| | Skyddat boende (7496) | -170 | -178 | -137 | -104 | -87 | -92 | -288 | -174 | -210 | -87 | -150 | -150 | -1 527 | -1 093 | -434 | | | | | -1 827 | -1 414 | | | |
| | Tillfälligt inhyrd personal (7510) | -102 | -110 | -132 | -109 | 0 | -226 | -67 | 0 | 0 | 0 | -75 | -74 | -746 | -662 | -84 | | | | | -895 | -788 | | | |
| | Lokaler Egna (6011) | -271 | -271 | -271 | -271 | -271 | -271 | -271 | -271 | -271 | -271 | -271 | -271 | -2 706 | -2 706 | 0 | | | | | -3 252 | -3 247 | | | |
| | Entreprenader ext köp av HUV-VHT (4631-4638) | 119 | -3 017 | -2 100 | -1 226 | -2 546 | -1 999 | -1 832 | -1 808 | -2 678 | -1 712 | -1 976 | -1 978 | -18 801 | -17 447 | -1 354 | | | | | -22 753 | -21 687 | | | |
| | Intern IT-kostnad (6721) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | |
| | Konsulttjänster (7451) | -4 | -54 | -157 | -64 | -89 | -68 | -66 | -30 | -41 | -60 | -25 | -25 | -632 | -629 | -3 | | | | | -683 | -790 | | | |
| | Ekonomiskt bistånd (4511) | -11 | -7 | -1 | -13 | -9 | -44 | -117 | -177 | 279 | 0 | -14 | -14 | -100 | -440 | 340 | | | | | -128 | -497 | | | |
| | Ers förs.kassan pers.ass. (4538) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | |
| | Ers till övriga för pers.ass. (4539) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | |
| | summa | -467 | -3 649 | -2 834 | -1 815 | -3 022 | -2 741 | -2 666 | -2 477 | -2 943 | -2 142 | -2 537 | -2 538 | -24 752 | -23 242 | -1 510 | | | | | -29 831 | -28 784 | | | |
| | Samtliga övriga kostnader | -86 | -115 | -98 | -96 | -105 | -120 | -124 | -85 | -89 | -104 | -110 | -104 | -1 025 | -928 | -97 | | | | | -1 274 | -1 253 | | | |
| | Summa kostnader totalt | -2 825 | -6 369 | -5 557 | -4 666 | -5 813 | -5 581 | -5 618 | -5 093 | -5 676 | -4 878 | -5 266 | -5 263 | -52 076 | -49 819 | -2 257 | | | | | -62 605 | -61 549 | | | |
| | Nettokostnad | -2 213 | -6 023 | -5 313 | -4 459 | -5 518 | -5 478 | -5 401 | -4 956 | -5 359 | -4 631 | -5 040 | -5 040 | -49 352 | -47 222 | -2 130 | | | | | -59 431 | -58 029 | | | |

Arbete & Försörjning (7113)

Ekonomisk uppföljning 2021 Oktober

| Intäkter kostnader (tkr) | | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | Progn. | Progn. | Okt | Okt | | Prognos | Helår | |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|--------------------|---------------|----------------|----------------|
| Slag | Typ | jan | feb | mar | apr | maj | jun | jul | aug | sep | okt | nov | dec | Utfall 2021 Ack | Utfall 2020 Ack | Avvikelse | 2021 | 2020 |
| Intäkter | Avgifter | 5 | 9 | 17 | 6 | 23 | 14 | 7 | 6 | 9 | 7 | 6 | 6 | 102 | 145 | -43 | 115 | 154 |
| | Hyror externa | 90 | 89 | 67 | 50 | 88 | 74 | 74 | 74 | 66 | 45 | 76 | 76 | 714 | 1 393 | -679 | 869 | 1 572 |
| | Bidrag | -125 | 852 | 327 | 289 | 374 | 535 | 401 | 342 | 262 | 307 | 370 | 370 | 3 563 | 5 478 | -1 915 | 4 304 | 6 575 |
| | Övriga intäkter | -55 | 0 | 0 | 0 | 128 | 22 | 22 | 22 | 134 | 0 | 22 | 22 | 273 | 574 | -301 | 317 | 685 |
| | Interna intäkter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Summa Intäkter totalt | -85 | 950 | 411 | 345 | 613 | 644 | 504 | 444 | 471 | 358 | 474 | 474 | 4 653 | 7 591 | -2 938 | 5 605 | 8 986 |
| Kostnader | Månadslön AB (5021) | -399 | -422 | -418 | -422 | -387 | -436 | -258 | -378 | -512 | -460 | -372 | -423 | -4 091 | -4 065 | -26 | -4 887 | -4 860 |
| | Sjuklön (5122-5126) | -13 | -6 | -6 | -5 | -19 | 0 | -5 | 0 | -2 | -7 | -24 | -12 | -62 | -171 | 109 | -99 | -207 |
| | Timlön (5031, 5063, 5071) | -23 | -47 | -45 | -95 | -8 | -48 | -134 | -159 | -63 | -23 | -88 | -95 | -646 | -1 185 | 539 | -828 | -1 368 |
| | OB-ersättningar (5024, 5032,5064, 5072) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ers kontaktperson & familjehem(5041) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Skattefri omkostnadsersättning(5531) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Övriga personalkostn + PO-pålägg | -147 | -237 | -214 | -302 | -249 | -280 | -512 | -429 | -257 | -263 | -232 | -246 | -2 939 | -3 662 | 723 | -3 350 | 4 140 |
| | Summa Personalkostnader | -582 | -712 | -683 | -824 | -663 | -764 | -909 | -966 | -834 | -799 | -716 | -776 | -7 738 | -9 083 | 1 345 | -9 164 | -10 575 |
| | Bostadshyror (6012) | -51 | -90 | -114 | -7 | -40 | -48 | -58 | -85 | -47 | -59 | -62 | -61 | -600 | -1 846 | 1 246 | -722 | -2 121 |
| | Tekniska hjälpmedel (6454) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Leasing bilar & andra trpmedel (6952) | -6 | 0 | -8 | -6 | 0 | -8 | -6 | 0 | -10 | -3 | -4 | -4 | -48 | -43 | -5 | -55 | -58 |
| | Skyddat boende (7496) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Tillfälligt inhyrd personal (7510) | 0 | -10 | -11 | -25 | -24 | -30 | -31 | -31 | -29 | -19 | -30 | -30 | -210 | -159 | -51 | -270 | -187 |
| | Lokaler Egna (6011) | -15 | -30 | -10 | -43 | -43 | -43 | -48 | -48 | -58 | -48 | -43 | -43 | -386 | -1 439 | 1 053 | -472 | -1 826 |
| | Entreprenader ext köp av HUV-VHT (4631-4638) | 0 | 0 | 0 | 0 | -13 | -9 | -7 | 0 | -13 | 0 | 0 | 0 | -42 | -170 | 128 | -42 | -189 |
| | Intern IT-kostnad (6721) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Konsulttjänster (7451) | -56 | -6 | -57 | -54 | -53 | -61 | -29 | -56 | -2 | -106 | -50 | -50 | -480 | -699 | 219 | -580 | -884 |
| | Ekonomiskt bistånd (4511) | -1 025 | -1 139 | -1 434 | -1 133 | -1 087 | -996 | -1 040 | -856 | -824 | -855 | -1 000 | -1 000 | -10 389 | -12 039 | 1 650 | -12 389 | -14 573 |
| | Ers förs.kassan pers.ass. (4538) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ers till övriga för pers.ass. (4539) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | summa | -1 153 | -1 275 | -1 634 | -1 268 | -1 260 | -1 195 | -1 219 | -1 076 | -983 | -1 090 | -1 189 | -1 188 | -12 155 | -16 395 | 4 240 | -14 530 | -19 838 |
| | Samtliga övriga kostnader | -96 | -467 | -770 | -87 | -114 | -85 | -90 | -78 | -75 | -81 | -137 | -79 | -1 938 | -1 305 | -633 | -2 159 | -1 607 |
| | Summa kostnader totalt | -1 831 | -2 454 | -3 087 | -2 179 | -2 037 | -2 044 | -2 218 | -2 120 | -1 892 | -1 970 | -2 042 | -2 043 | -21 831 | -26 783 | 4 952 | -25 917 | -32 020 |
| | Nettokostnad | -1 917 | -1 501 | -2 675 | -1 835 | -1 424 | -1 400 | -1 715 | -1 677 | -1 421 | -1 612 | -1 568 | -1 569 | -17 179 | -19 192 | 2 013 | -20 314 | -23 034 |

Vård & Omsorg (7200-7270)

Ekonomisk uppföljning 2021 Oktober

| Intäkter kostnader (tkr) | | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | Progn. | Progn. | Okt | Okt | | Prognos | Helår |
|--------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------------|---------------|-----------------|-----------------|
| Slag | Typ | jan | feb | mar | apr | maj | jun | jul | aug | sep | okt | nov | dec | Utfall 2021 Ack | Utfall 2020 Ack | Avvikelse | 2021 | 2020 |
| Intäkter | Avgifter | 622 | 642 | 623 | 665 | 620 | 633 | 655 | 624 | 631 | 612 | 650 | 650 | 6 327 | 6 341 | -14 | 7 627 | 7 590 |
| | Hyror externa | 1 048 | 1 034 | 1 072 | 1 048 | 1 049 | 1 056 | 1 064 | 1 050 | 1 046 | 1 037 | 1 053 | 1 051 | 10 504 | 10 562 | -58 | 12 608 | 12 702 |
| | Bidrag | -611 | 2 206 | 1 256 | 900 | 2 796 | 4 653 | 1 582 | 1 518 | 673 | 1 312 | 1 441 | 1 442 | 16 285 | 16 304 | -19 | 19 168 | 21 618 |
| | Övriga intäkter | 106 | 736 | 1 123 | 637 | 724 | 676 | 679 | 636 | 756 | 648 | 660 | 661 | 6 719 | 5 390 | 1 329 | 8 042 | 6 595 |
| | Interna intäkter | 0 | 0 | 0 | 0 | 0 | 4 | 11 | 0 | 0 | 11 | 1 | 0 | 27 | 2 | 25 | 27 | 3 |
| | Summa Intäkter totalt | 1 165 | 4 618 | 4 073 | 3 249 | 5 190 | 7 021 | 3 991 | 3 828 | 3 106 | 3 620 | 3 805 | 3 805 | 39 861 | 38 598 | 1 263 | 47 472 | 48 521 |
| Kostnader | Månadslön AB (5021) | -7 609 | -7 650 | -7 486 | -7 235 | -7 211 | -6 901 | -4 481 | -5 343 | -7 291 | -7 378 | -7 267 | -7 267 | -68 583 | -66 424 | -2 159 | -83 119 | -81 439 |
| | Sjuklön (5122-5126) | -182 | -383 | -332 | -341 | -414 | -277 | -290 | -271 | -385 | -380 | -418 | -821 | -3 255 | -3 031 | -224 | -4 494 | -4 270 |
| | Timlön (5031, 5063, 5071) | -19 | -1 654 | -1 501 | -1 597 | -1 557 | -1 583 | -1 835 | -2 866 | -2 446 | -1 700 | -1 820 | -3 613 | -16 752 | -17 253 | 501 | -22 191 | -22 686 |
| | OB-ersättningar (5024, 5032,5064, 5072) | 0 | -1 315 | -794 | -868 | -1 335 | -1 074 | -1 100 | -857 | -854 | -809 | -928 | -2 322 | -9 007 | -9 100 | 93 | -12 256 | -12 350 |
| | Ers kontaktperson & familjehem(5041) | -26 | -36 | -38 | -39 | -44 | -38 | -35 | -47 | -46 | -49 | -35 | -46 | -397 | -375 | -22 | -479 | -455 |
| | Skattefri omkostnadsersättning(5531) | -19 | -23 | -22 | -24 | -25 | -23 | -23 | -28 | -26 | -26 | -21 | -26 | -241 | -207 | -34 | -286 | -254 |
| | Övriga personalkostn + PO-pålägg | -8 993 | -6 151 | -5 208 | -5 531 | -5 746 | -6 163 | -9 255 | -8 107 | -5 948 | -4 977 | -6 245 | -2 640 | -66 085 | -66 607 | 522 | -76 027 | -77 150 |
| | Summa Personalkostnader | -16 848 | -17 212 | -15 381 | -15 635 | -16 332 | -16 059 | -17 019 | -17 519 | -16 996 | -15 319 | -16 734 | -16 735 | -164 320 | -162 997 | -1 323 | -198 943 | -198 604 |
| | Bostadshyror (6012) | 0 | -13 | -32 | 0 | -7 | -26 | 0 | -13 | -13 | -13 | -11 | -11 | -116 | -125 | 9 | -139 | -162 |
| | Tekniska hjälpmedel (6454) | -114 | -262 | -274 | -275 | -338 | -332 | -254 | -248 | -237 | -389 | -251 | -250 | -2 722 | -2 417 | -305 | -3 224 | -3 382 |
| | Leasing bilar & andra trpmedel (6952) | -124 | -175 | -183 | -177 | -118 | -142 | -150 | -110 | -129 | -157 | -138 | -136 | -1 466 | -1 770 | 304 | -1 739 | -2 373 |
| | Skyddat boende (7496) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Tillfälligt inhyrd personal (7510) | -44 | -412 | -264 | -149 | -203 | -124 | -733 | -736 | -183 | -71 | -333 | -336 | -2 917 | -1 326 | -1 591 | -3 588 | -1 656 |
| | Lokaler Egna (6011) | -1 465 | -1 465 | -1 692 | -1 540 | -1 540 | -1 542 | -1 532 | -1 539 | -1 541 | -1 539 | -1 535 | -1 535 | -15 396 | -15 041 | -355 | -18 465 | -18 105 |
| | Entreprenader ext köp av HUV-VHT (4631-4638) | -1 776 | -1 771 | -1 879 | -1 851 | -1 848 | -1 805 | -1 832 | -1 809 | -1 893 | -1 751 | -1 810 | -1 809 | -18 216 | -18 718 | 502 | -21 834 | -22 786 |
| | Intern IT-kostnad (6721) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Konsulttjänster (7451) | -1 | -14 | 0 | -2 | -1 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | -21 | 6 | -27 | -21 | 4 |
| | Ekonomiskt bistånd (4511) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ers förs.kassan pers.ass. (4538) | 694 | -1 604 | -654 | -560 | -227 | -454 | -580 | -453 | -435 | -477 | -458 | -459 | -4 747 | -5 377 | 630 | -5 667 | -6 599 |
| | Ers till övriga för pers.ass. (4539) | 27 | -340 | -388 | -271 | -126 | -494 | -223 | -297 | -318 | -290 | -263 | -263 | -2 718 | -2 740 | 22 | -3 246 | -3 710 |
| | summa | -2 803 | -6 056 | -5 366 | -4 825 | -4 408 | -4 919 | -5 307 | -5 205 | -4 749 | -4 687 | -4 799 | -4 799 | -48 319 | -47 508 | -811 | -57 923 | -58 769 |
| | Samtliga övriga kostnader | -2 083 | -1 761 | -1 680 | -1 742 | -1 561 | -2 106 | -2 384 | -1 198 | -1 815 | -1 816 | -1 953 | -1 953 | -18 152 | -18 138 | -14 | -22 052 | -21 286 |
| | Summa kostnader totalt | -21 734 | -25 029 | -22 427 | -22 202 | -22 301 | -23 084 | -24 710 | -23 922 | -23 560 | -21 822 | -23 486 | -23 487 | -230 791 | -228 643 | -2 148 | -277 764 | -278 659 |
| | Nettokostnad | -20 569 | -20 411 | -18 353 | -18 953 | -17 110 | -16 062 | -20 720 | -20 094 | -20 455 | -18 201 | -19 682 | -19 682 | -190 930 | -190 045 | -885 | -230 292 | -230 139 |

Individ & Familjeomsorg (7300)

Ekonomisk uppföljning 2021 Oktober

| Intäkter kostnader (tkr) | | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | utfall | Progn. | Progn. | Okt | Okt | | | |
|--------------------------|--|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------------|---------------|-----------------|----------------|
| Slag | Typ | jan | feb | mar | apr | maj | jun | jul | aug | sep | okt | nov | dec | Utfall 2021 Ack | Utfall 2020 Ack | Avvikelse | Prognos 2021 | Helår 2020 |
| Intäkter | Avgifter | 12 | 6 | 6 | 14 | 5 | 3 | 4 | 3 | 4 | 4 | 6 | 5 | 61 | 66 | -5 | 72 | 76 |
| | Hyror externa | 92 | 87 | 95 | 65 | 74 | 77 | 50 | 61 | 59 | 57 | 75 | 90 | 719 | 1 012 | -293 | 882 | 1 203 |
| | Bidrag | 8 | 8 | 8 | 13 | 40 | 26 | 16 | 8 | 8 | 8 | 8 | 8 | 142 | 811 | -669 | 159 | 841 |
| | Övriga intäkter | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 15 | 0 | 0 | 0 | 75 | 116 | -41 | 75 | 116 |
| | Interna intäkter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Summa Intäkter totalt | 112 | 101 | 109 | 92 | 120 | 106 | 129 | 72 | 85 | 69 | 89 | 103 | 997 | 2 005 | -1 008 | 1 188 | 2 236 |
| Kostnader | Månadslönen AB (5021) | -447 | -462 | -423 | -427 | -432 | -445 | -284 | -261 | -412 | -460 | -400 | -400 | -4 053 | -4 068 | 15 | -4 853 | -4 844 |
| | Sjuklön (5122-5126) | -2 | 0 | 0 | -11 | -8 | -1 | -2 | -3 | -33 | -6 | -13 | -9 | -66 | -53 | -13 | -88 | -74 |
| | Timlön (5031, 5063, 5071) | -13 | -28 | -18 | -28 | -15 | -18 | -21 | -33 | -25 | -2 | -15 | -55 | -203 | -122 | -81 | -271 | -191 |
| | OB-ersättningar (5024, 5032,5064, 5072) | 0 | -8 | -1 | -3 | -10 | -5 | -3 | -2 | -2 | -1 | -2 | -13 | -35 | -24 | -11 | -50 | -39 |
| | Ers kontaktperson & familjehem(5041) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Skattefri omkostnadsersättning(5531) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Övriga personalkostn + PO-pålägg (5199,5991) | -165 | -242 | -237 | -233 | -255 | -249 | -421 | -434 | -307 | -221 | -280 | -233 | -2 762 | -2 758 | -4 | -3 283 | -3 437 |
| | Summa Personalkostnader | -627 | -740 | -679 | -702 | -720 | -718 | -731 | -733 | -779 | -690 | -710 | -710 | -7 119 | -7 025 | -94 | -8 490 | -8 585 |
| | Bostadshyror (6012) | -74 | -74 | -62 | -74 | -74 | -66 | -55 | -65 | -42 | -53 | -65 | -65 | -638 | -903 | 265 | -769 | -1 075 |
| | Tekniska hjälpmedel (6454) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Leasing bilar & andra trpmedel (6952) | 0 | -15 | -10 | -9 | -6 | -10 | -9 | -6 | -10 | -9 | -8 | -8 | -83 | -79 | -4 | -100 | -104 |
| | Skyddat boende (7496) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Tillfälligt inhyrd personal (7510) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Lokaler Egna (6011) | -85 | -85 | -85 | -85 | -85 | -85 | -86 | -86 | -86 | -85 | -85 | -85 | -851 | -1 005 | 154 | -1 023 | -1 016 |
| | Entreprenader ext köp av HUV-VHT (4631-4638) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 7 | 0 | -9 |
| | Intern IT-kostnad (6721) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Konsulttjänster (7451) | -2 | -31 | -18 | -16 | -15 | -17 | -5 | -1 | 0 | -25 | -13 | -13 | -130 | -171 | 41 | -156 | -239 |
| | Ekonomiskt bistånd (4511) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ers förs.kassan pers.ass. (4538) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ers till övriga för pers.ass. (4539) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | summa | -161 | -205 | -175 | -184 | -180 | -178 | -155 | -158 | -138 | -172 | -171 | -171 | -1 702 | -2 165 | 463 | -2 048 | -2 443 |
| | Samtliga övriga kostnader | -59 | -74 | -93 | -56 | -85 | -100 | -95 | -63 | -73 | -61 | -58 | -72 | -764 | -964 | 200 | -889 | -1 331 |
| | Summa kostnader totalt | -847 | -1 019 | -947 | -942 | -985 | -996 | -981 | -954 | -990 | -923 | -939 | -953 | -9 585 | -10 154 | 569 | -11 476 | -12 359 |
| | Nettokostnad | -735 | -918 | -838 | -850 | -865 | -890 | -852 | -882 | -905 | -854 | -850 | -850 | -8 589 | -8 149 | -440 | -10 289 | -10 123 |