

Resultaträkning – per 30 april
Socialförvaltningen

Zaid Waleed
Controller

ENKÖPINGS KOMMUN

Resultaträkning ack jan-april

RESULTATRÄKNING (mnkr)	202600-202604 Utfall	202600-202604 Budget	Avvikelse budget/ utfall
Taxor & avgifter	0,8	0,7	-0,1
Bidrag (intäkter)	5,7	5,8	0,1
Övriga intäkter	3,5	3,2	-0,3
Summa intäkter	**10,0**	**9,7**	**-0,3**
Personalkostnader	-51,1	-52,0	-0,9
Bidrag (kostnader)	-20,7	-21,6	-0,9
Köp av verksamhet	-19,6	-19,0	0,5
Lokalhyror	-5,5	-5,5	0,0
Övriga driftskostnader	-8,3	-8,6	-0,3
Kapitaltjänstkostnader	-0,1	-0,1	0,0
Summa kostnader	**-105,2**	**-106,9**	**-1,7**
Nettokostnad	**-95,2**	**-97,2**	**-2,0**

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Uppföljning per område;

- Driftredovisning avser ackumulerat utfall till och med april

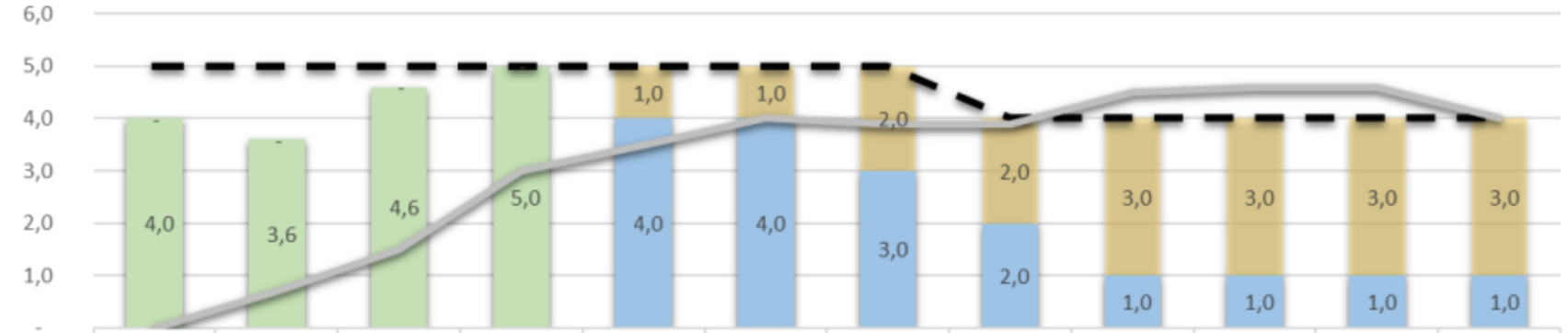
Driftredovisning (mnkr)	202600-202604 Utfall	202600-202604 Budget	Avvikelse budget/ utfall
Summa Barn och Unga	-40,1	-39,0	-1,2
Summa Vuxna	-14,7	-14,5	-0,2
Summa Ekonomiskt bistånd	-21,8	-23,9	2,0
Summa Arbetsmarknad	-5,7	-6,5	0,8
Summa Övrigt	-12,9	-13,4	0,5
Summa SN	-95,2	-97,2	2,0

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Vårdkostnader – Barn och ungdom

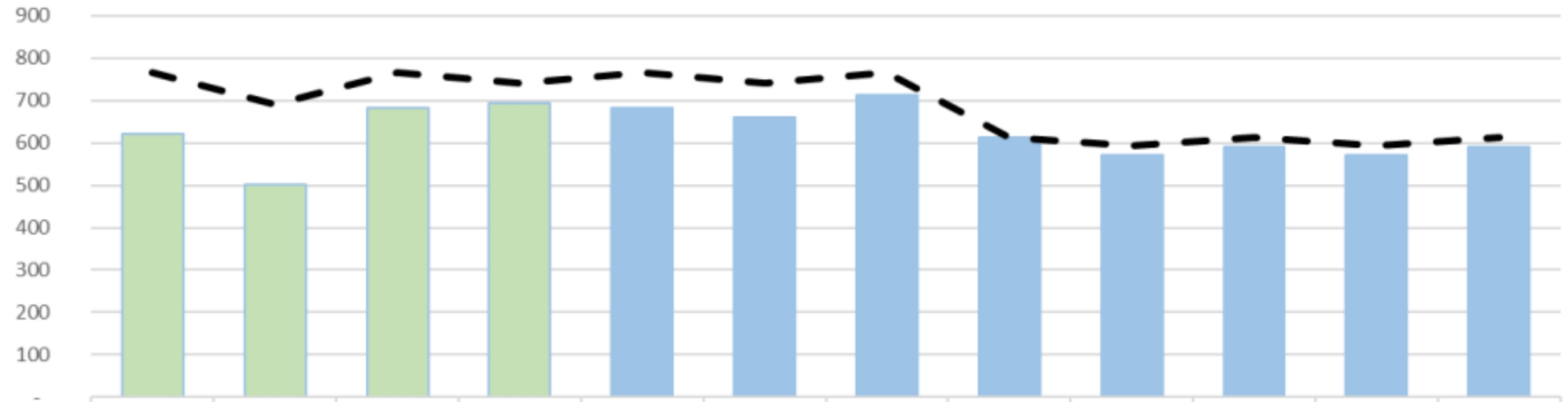
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HVB barn och unga - placeringar



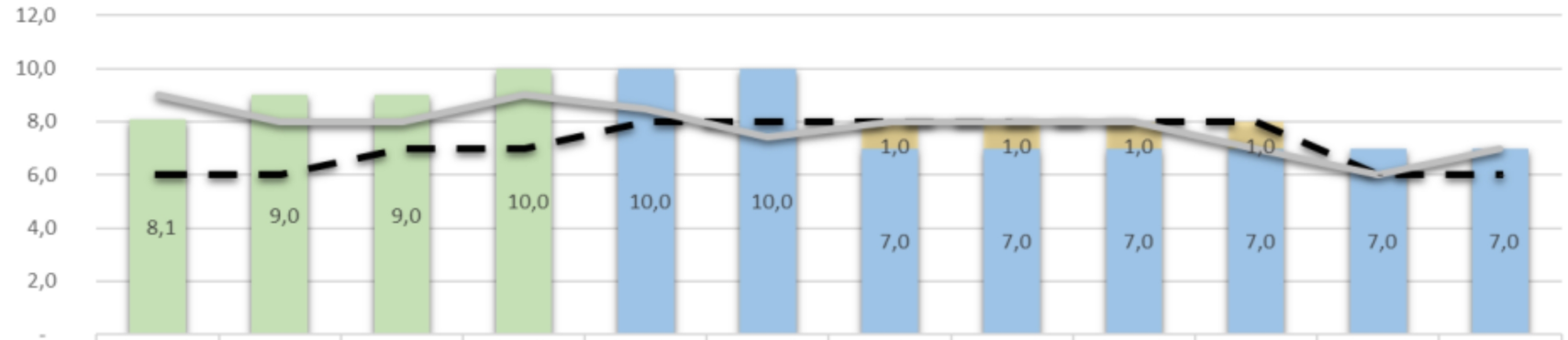
	Jan	Feb	Mars	April	Maj	Juni	Juli	Augusti	September	Oktober	November	December
Prognos	-	-	-	-	1,0	1,0	2,0	2,0	3,0	3,0	3,0	3,0
Placeringar	4,0	3,6	4,6	5,0	4,0	4,0	3,0	2,0	1,0	1,0	1,0	1,0
Budget 2026	5,0	5,0	5,0	5,0	5,0	5,0	5,0	4,0	4,0	4,0	4,0	4,0
Placerade 2025	-	0,7	1,5	3,0	3,5	4,0	3,9	3,9	4,5	4,6	4,6	4,0

HVB barn och unga (tkr)



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	622	501	682	695	682	660	713	614	572	591	572	591
Netto- budget	765	691	765	740	765	740	765	612	592	612	592	612

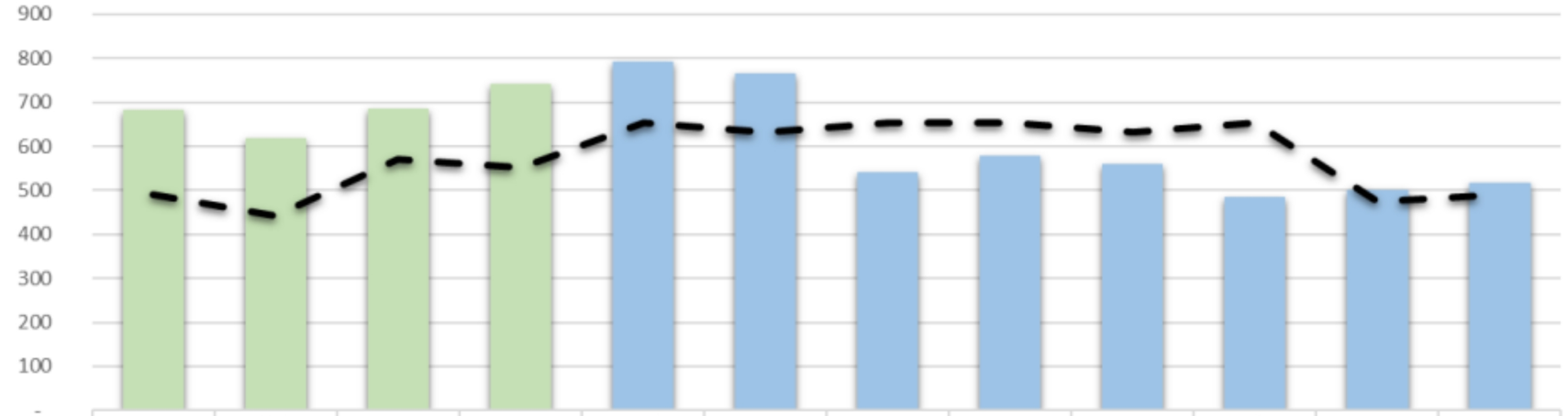
Institutionsvård BoU (Stödboende) -placeringar



	Jan	Feb	Mars	April	Maj	Juni	Juli	Augusti	September	Oktober	November	December
Prognos							1,0	1,0	1,0	1,0	-	-
Placeringar	8,1	9,0	9,0	10,0	10,0	10,0	7,0	7,0	7,0	7,0	7,0	7,0
Budget 2026	6,0	6,0	7,0	7,0	8,0	8,0	8,0	8,0	8,0	8,0	6,0	6,0
Placerade 2025	9,0	8,0	8,0	9,0	8,5	7,4	8,0	8,0	8,0	7,0	6,0	7,0

Placeringar Prognos Budget 2026 Placerade 2025

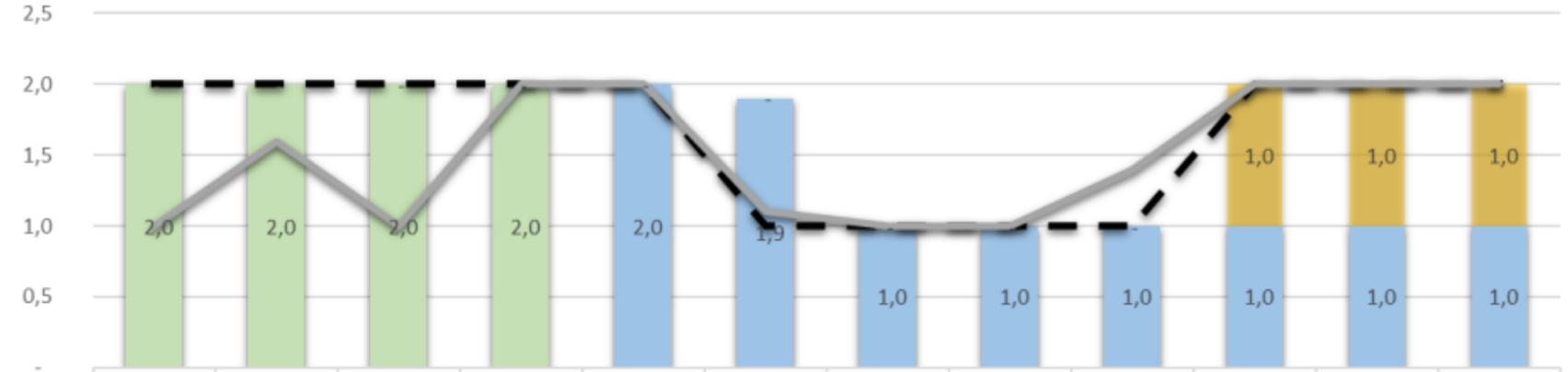
Institutionsvård BoU (Stödboende) - tkr



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	682	619	684	743	793	767	541	578	559	485	500	517
Netto- budget	490	442	571	553	653	632	653	653	632	653	474	490

Netto- kostnad Netto- budget

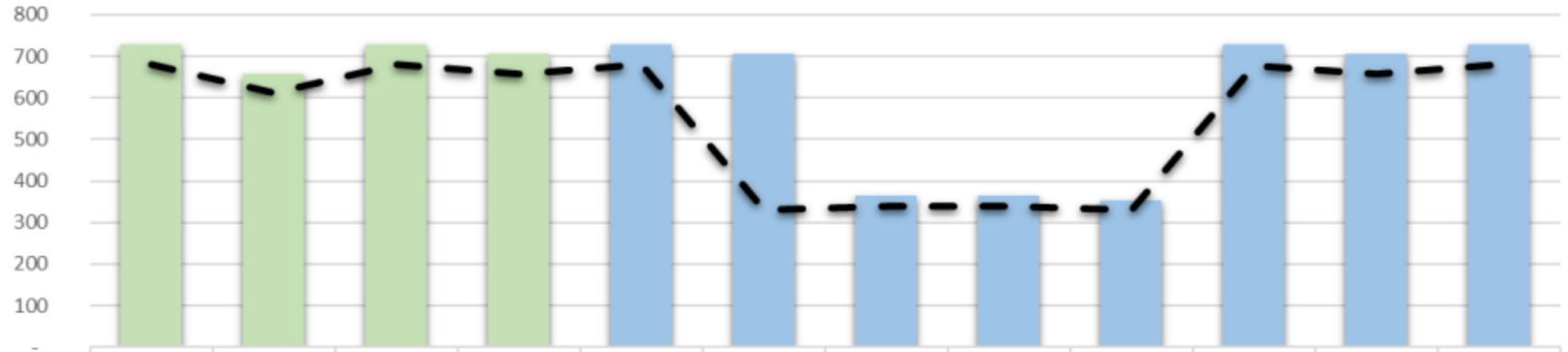
Institutionsvård BoU (SIS)- placeringar



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos	-	-	-	-	-	-	-	-	-	1,0	1,0	1,0
Placeringar	2,0	2,0	2,0	2,0	2,0	1,9	1,0	1,0	1,0	1,0	1,0	1,0
Budget 2026	2,0	2,0	2,0	2,0	2,0	1,0	1,0	1,0	1,0	2,0	2,0	2,0
Placerade 2025	1,0	1,6	1,0	2,0	2,0	1,1	1,0	1,0	1,4	2,0	2,0	2,0

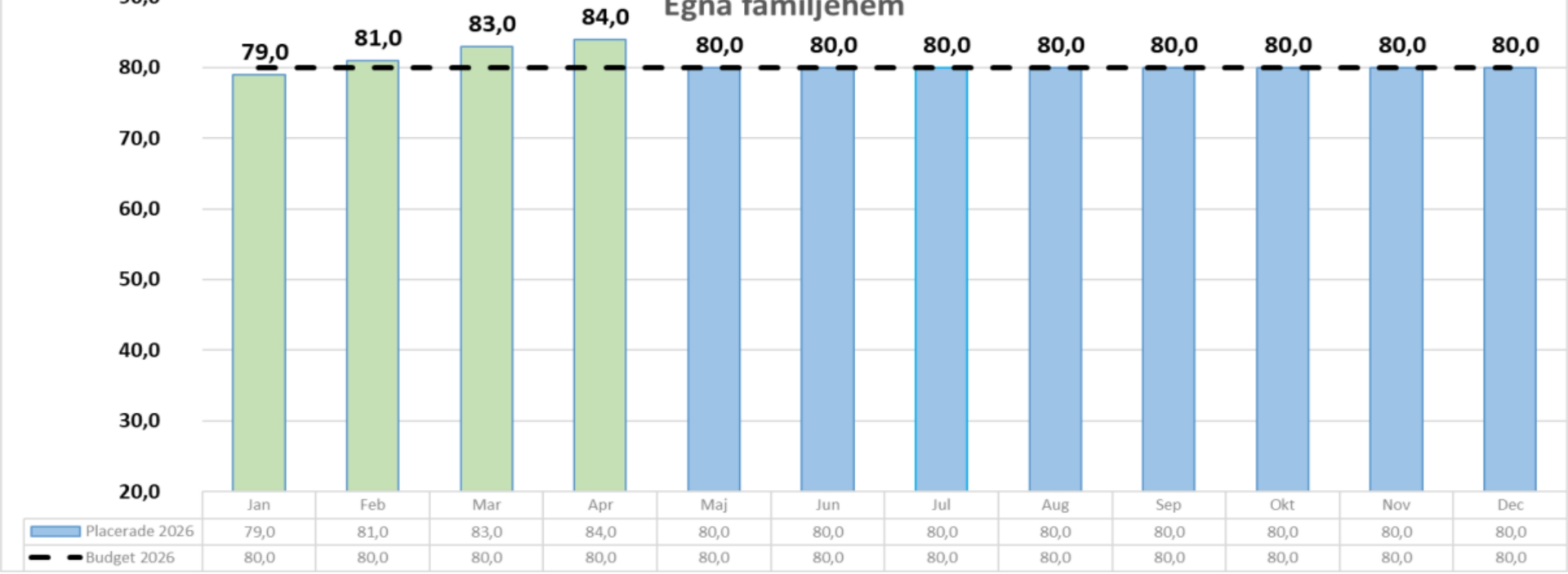
Placeringar Prognos Budget 2026 Placerade 2025

Institutionsvård BoU (SIS) - tkr

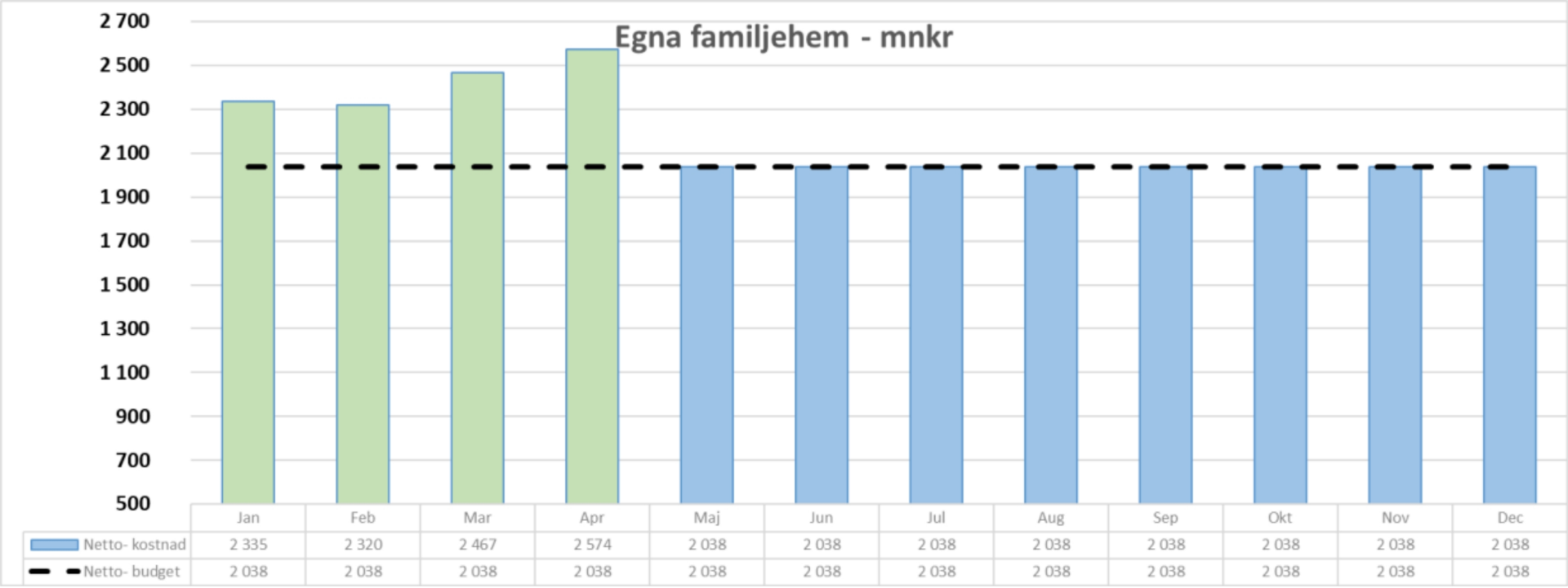


	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	729	658	728	705	729	705	364	364	353	729	705	729
Netto- budget	679	613	679	657	679	329	339	339	330	678	657	679

Netto- kostnad Netto- budget

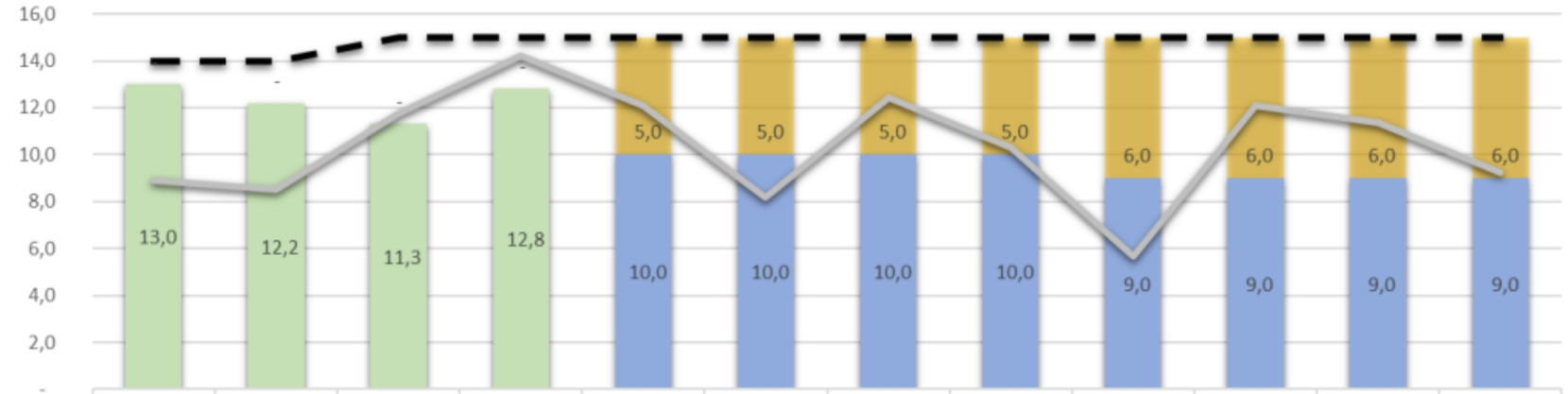


	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Placerade 2026	79,0	81,0	83,0	84,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0
Budget 2026	80,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0	80,0



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	2 335	2 320	2 467	2 574	2 038	2 038	2 038	2 038	2 038	2 038	2 038	2 038
Netto- budget	2 038	2 038	2 038	2 038	2 038	2 038	2 038	2 038	2 038	2 038	2 038	2 038

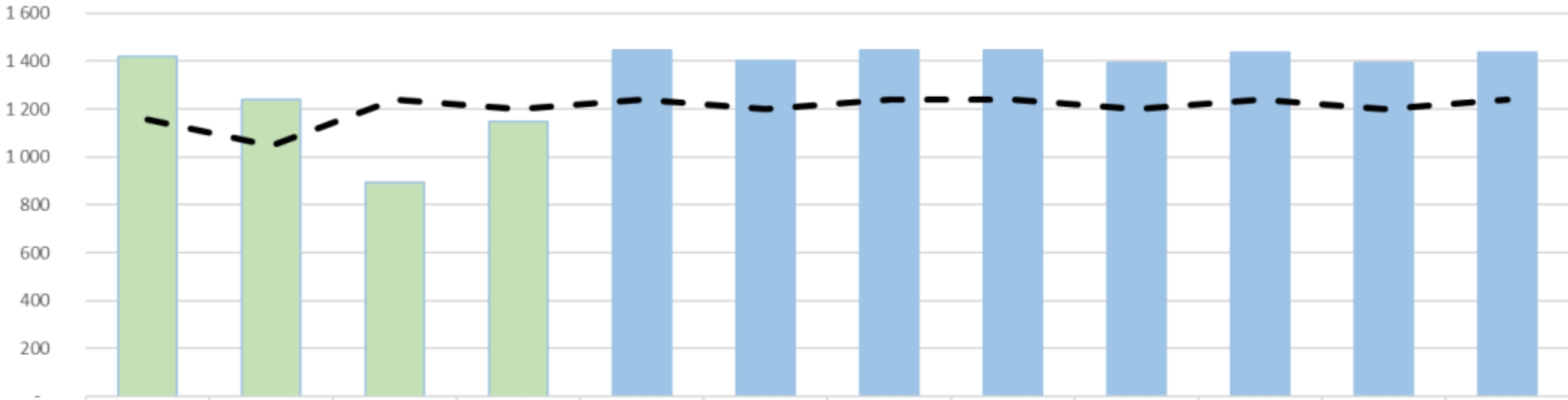
Konsulentstödda famhem BoU - placeringar



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos	-	-	-	-	5,0	5,0	5,0	5,0	6,0	6,0	6,0	6,0
Placeringar	13,0	12,2	11,3	12,8	10,0	10,0	10,0	10,0	9,0	9,0	9,0	9,0
Budget 2026	14,0	14,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0
Placerade 2025	14,0	13,9	14,8	15,5	14,9	13,8	15,0	14,4	13,1	14,9	14,7	14,1

Placeringar Prognos Budget 2026 Placerade 2025

Konsulentstödd familjehemsvård B&U - mnkr



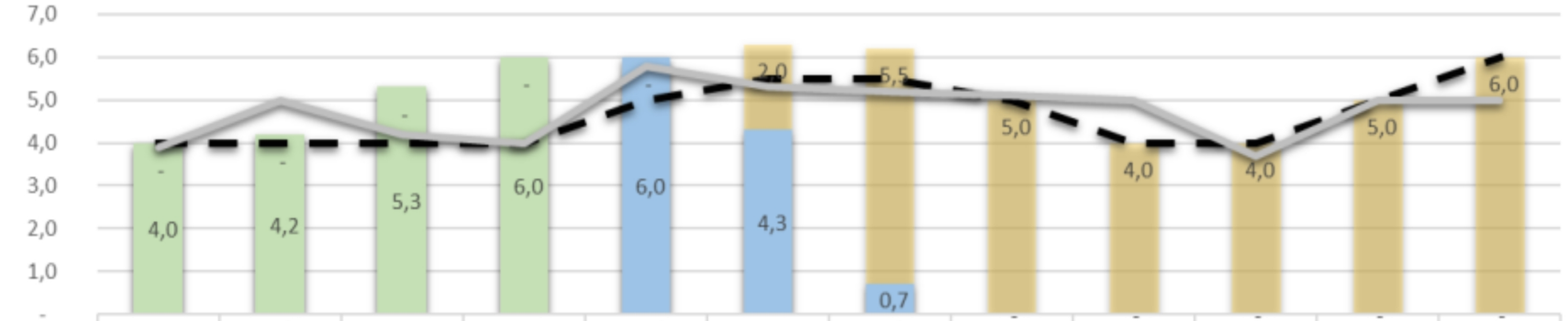
	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	1 418	1 241	893	1 147	1 448	1 401	1 448	1 448	1 393	1 439	1 393	1 439
Netto- budget	1 159	1 046	1 241	1 202	1 241	1 202	1 241	1 241	1 202	1 241	1 202	1 241

Netto- kostnad Netto- budget

Vårdkostnader – Vuxna

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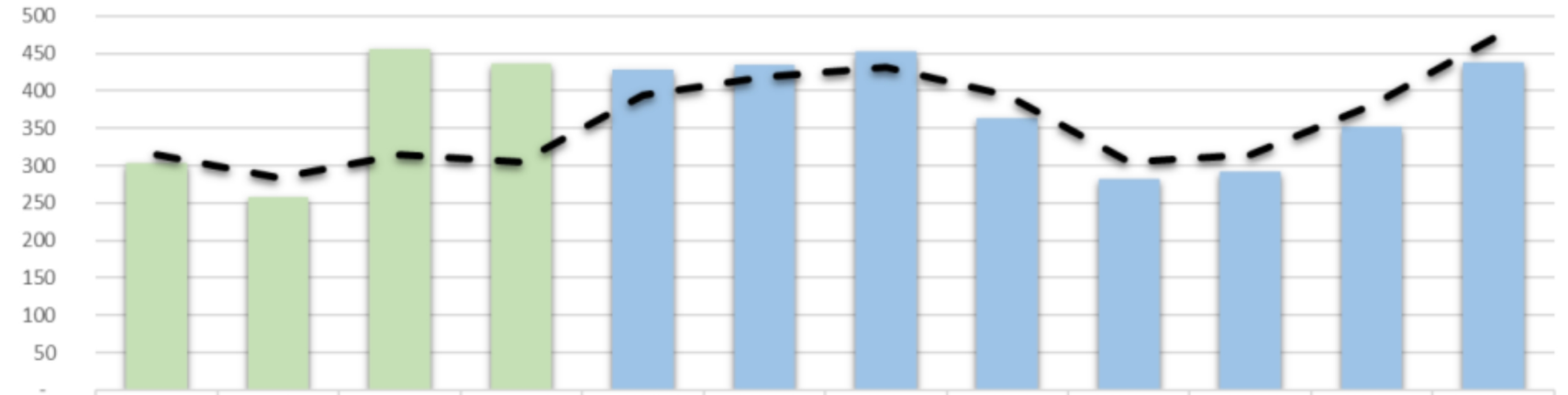
VIR, Skyddsplaceringar - placeringar



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos	-	-	-	-	-	2,0	5,5	5,0	4,0	4,0	5,0	6,0
Placeringar	4,0	4,2	5,3	6,0	6,0	4,3	0,7	-	-	-	-	-
Budget 2026	4,0	4,0	4,0	4,0	5,0	5,5	5,5	5,0	4,0	4,0	5,0	6,0
Placerade 2025	3,9	5,0	4,2	4,0	5,8	5,3	5,2	5,1	5,0	3,7	5,0	5,0

Placeringar Prognos Budget 2026 Placerade 2025

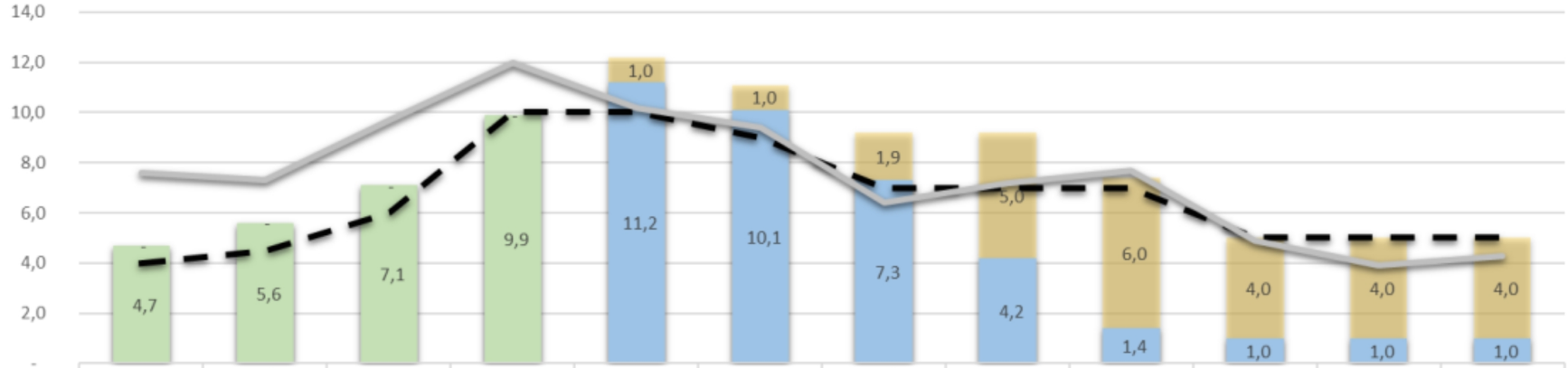
VIR, Skyddsplaceringar - tkr



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	304	258	455	436	428	434	453	364	282	291	353	437
Netto- budget	315	284	315	305	394	419	432	394	305	315	381	471

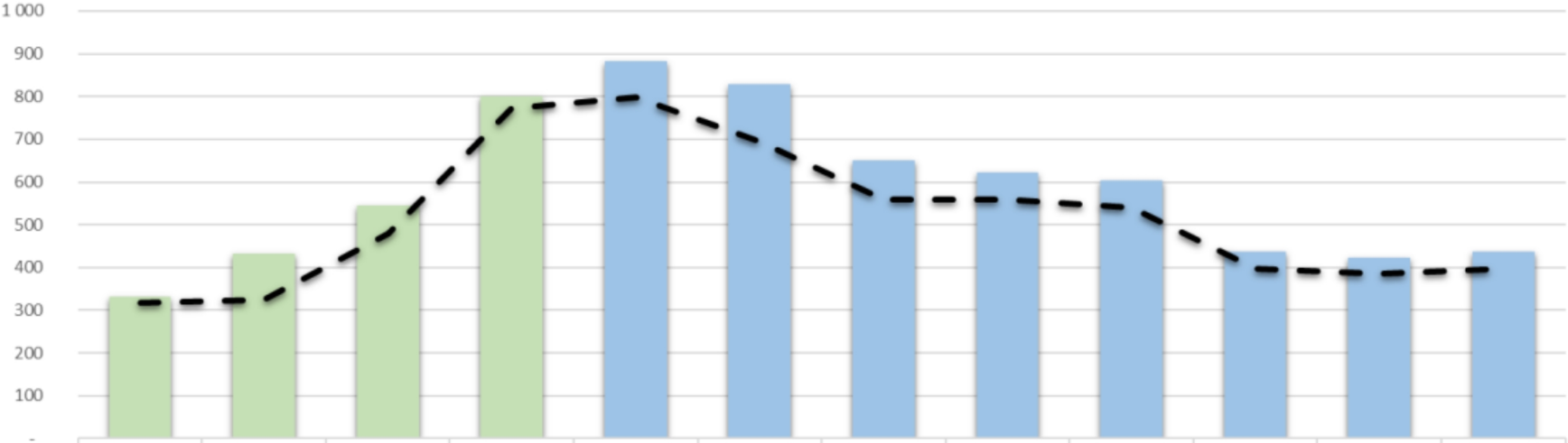
Netto- kostnad Netto- budget

HVB Vuxen - placeringar



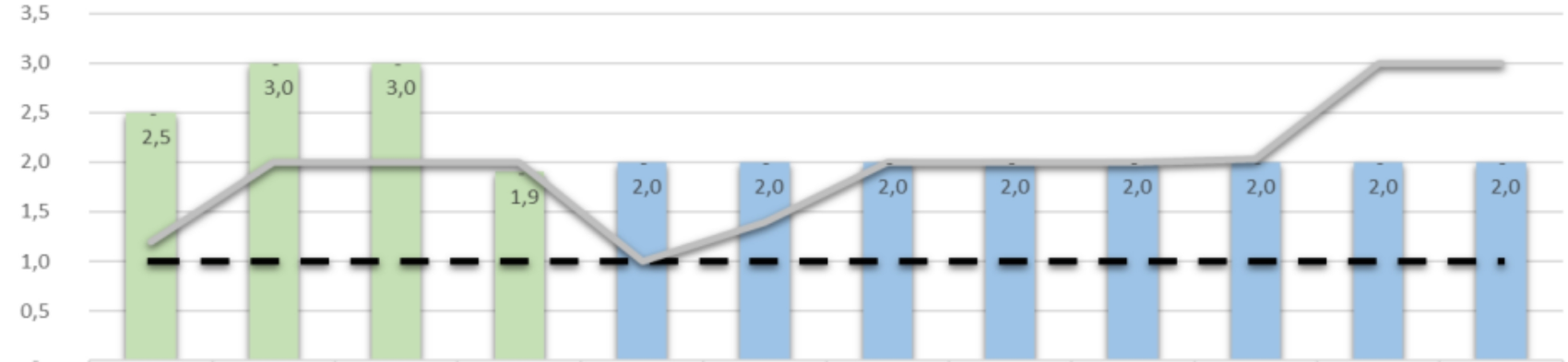
	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos	-	-	-	-	1,0	1,0	1,9	5,0	6,0	4,0	4,0	4,0
Placeringar	4,7	5,6	7,1	9,9	11,2	10,1	7,3	4,2	1,4	1,0	1,0	1,0
Budget 2026	4,0	4,5	6,0	10,0	10,0	9,0	7,0	7,0	7,0	5,0	5,0	5,0
Placerade 2025	7,6	7,3	9,7	12,0	10,2	9,4	6,4	7,2	7,7	4,9	3,9	4,3

HVB Vuxen - tkr



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	331	432	546	801	882	828	650	622	603	436	422	436
Netto- budget	318	323	478	772	798	695	558	558	540	398	385	397

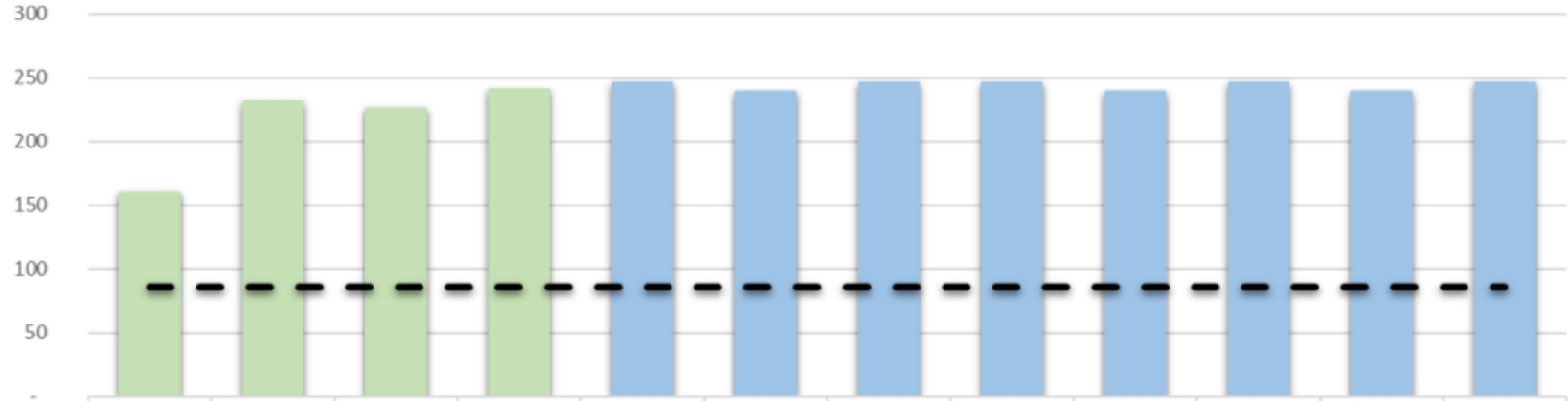
Stödboende vuxna - placeringar



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos	-	-	-	-	-	-	-	-	-	-	-	-
Placeringar	2,5	3,0	3,0	1,9	2,0	2,0	2,0	2,0	2,0	2,0	2,0	2,0
Budget 2026	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0
Placerade 2025	1,2	2,0	2,0	2,0	1,0	1,4	2,0	2,0	2,0	2,0	3,0	3,0

Placeringar Prognos Budget 2026 Placerade 2025

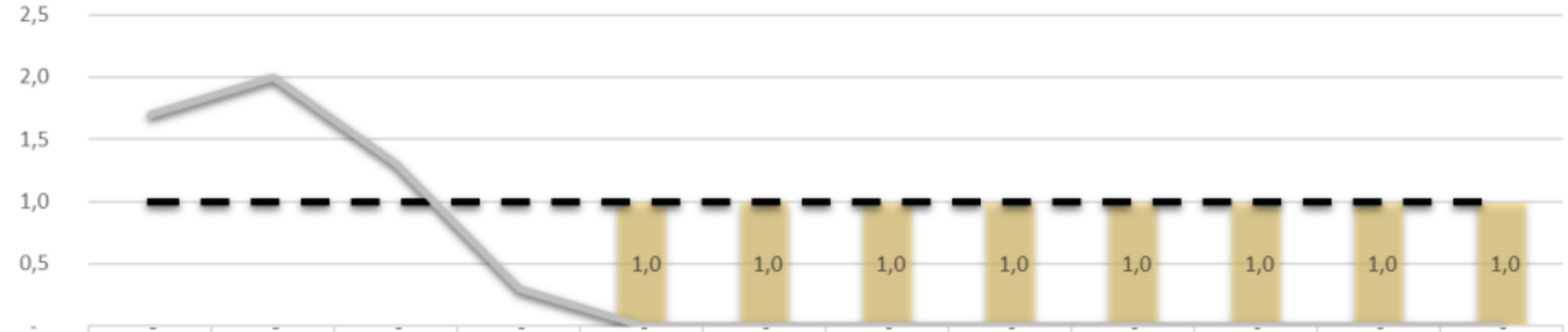
Stödboende vuxna - tkr



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	161	232	227	242	247	240	247	247	240	247	240	247
Netto- budget	86	86	86	86	86	86	86	86	86	86	86	86

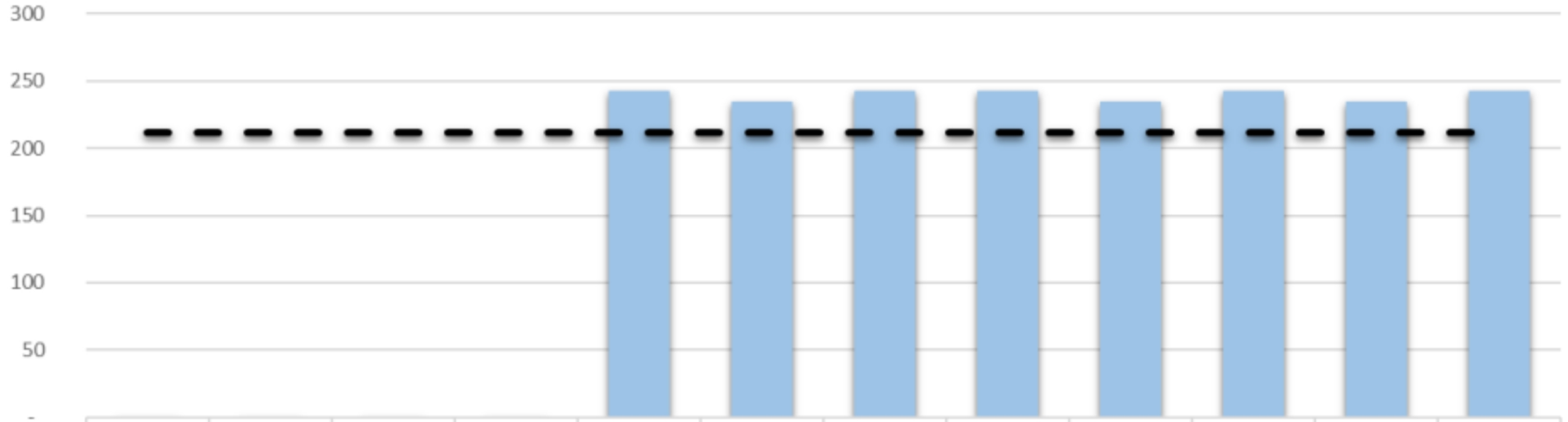
Netto- kostnad Netto- budget

SIS Vuxen - placeringar



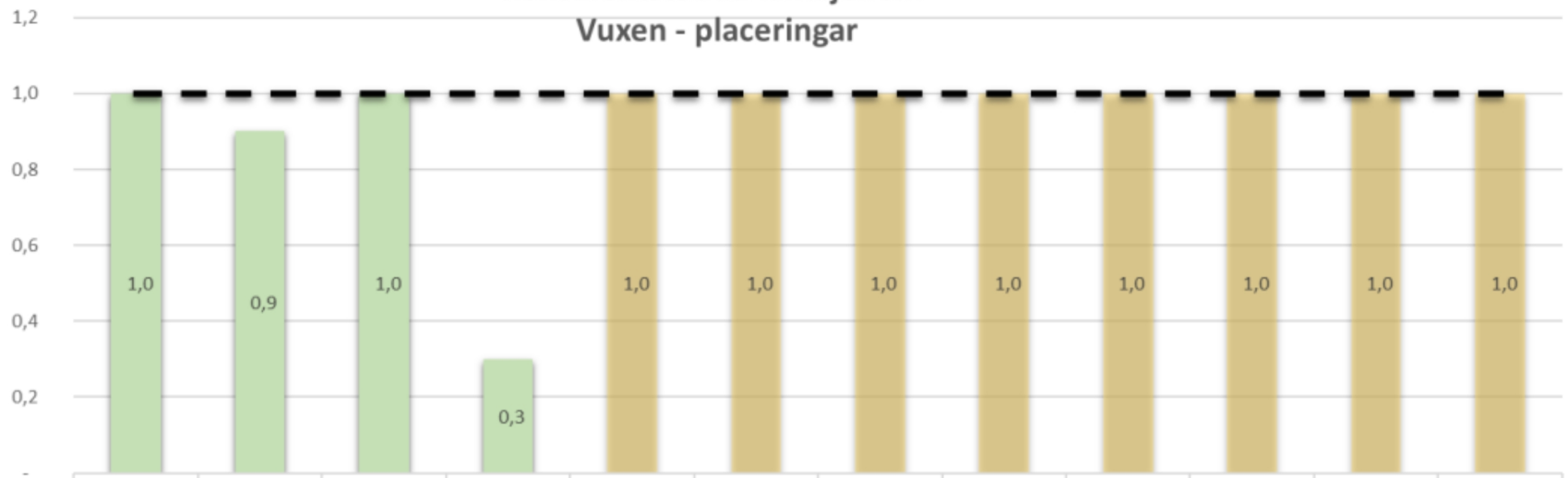
	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos	-	-	-	-	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0
Placeringar	-	-	-	-	-	-	-	-	-	-	-	-
Budget 2026	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0
Placerade 2025	1,7	2,0	1,3	0,3	-	-	-	-	-	-	-	-

SIS Vuxen - tkr



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	-	-	-	-	243	235	243	243	235	243	235	243
Netto- budget	211	211	211	211	211	211	211	211	211	211	211	211

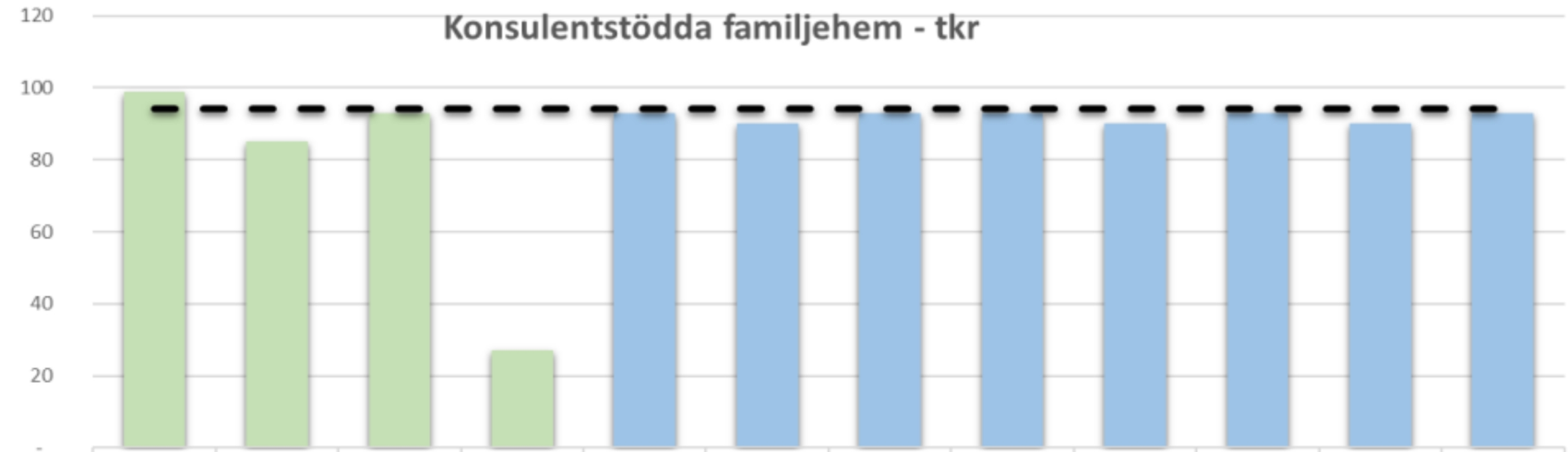
Konsulentstödda familjehem
Vuxen - placeringar



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Prognos					1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0
Placeringar	1,0	0,9	1,0	0,3								
Budget 2026	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0

Placeringar Prognos Budget 2026

Konsulentstödda familjehem - tkr



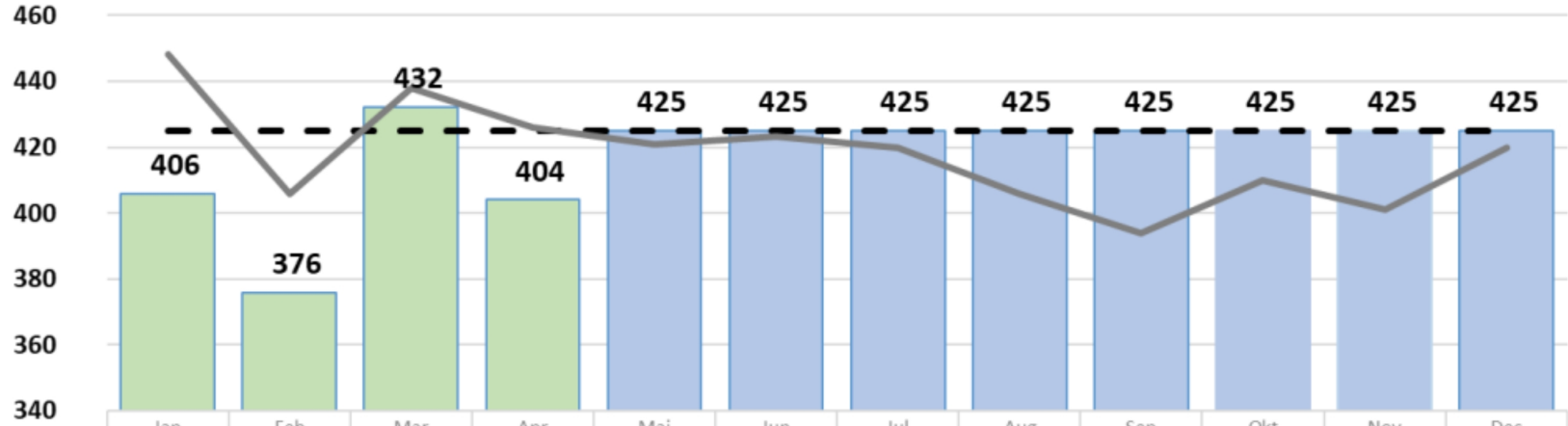
	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Netto- kostnad	99	85	93	27	93	90	93	93	90	93	90	93
Netto- budget	94	94	94	94	94	94	94	94	94	94	94	94

Netto- kostnad Netto- budget

Ekonomiskt bistånd

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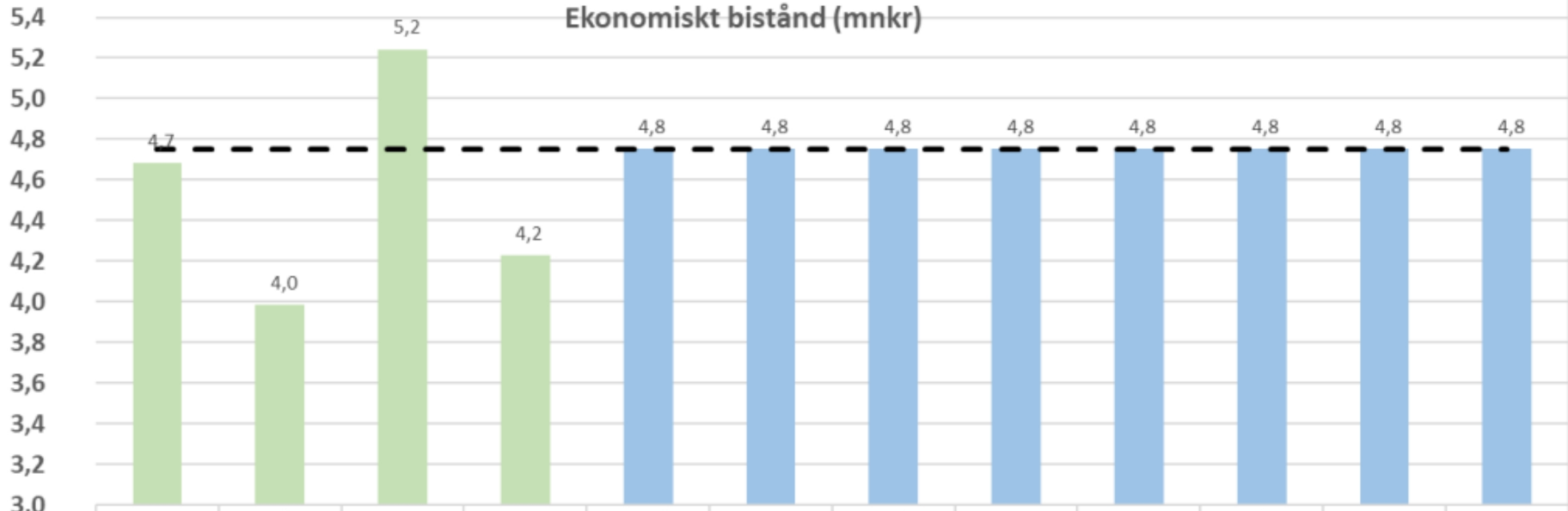
Ekonomiskt bistånd (hushåll)



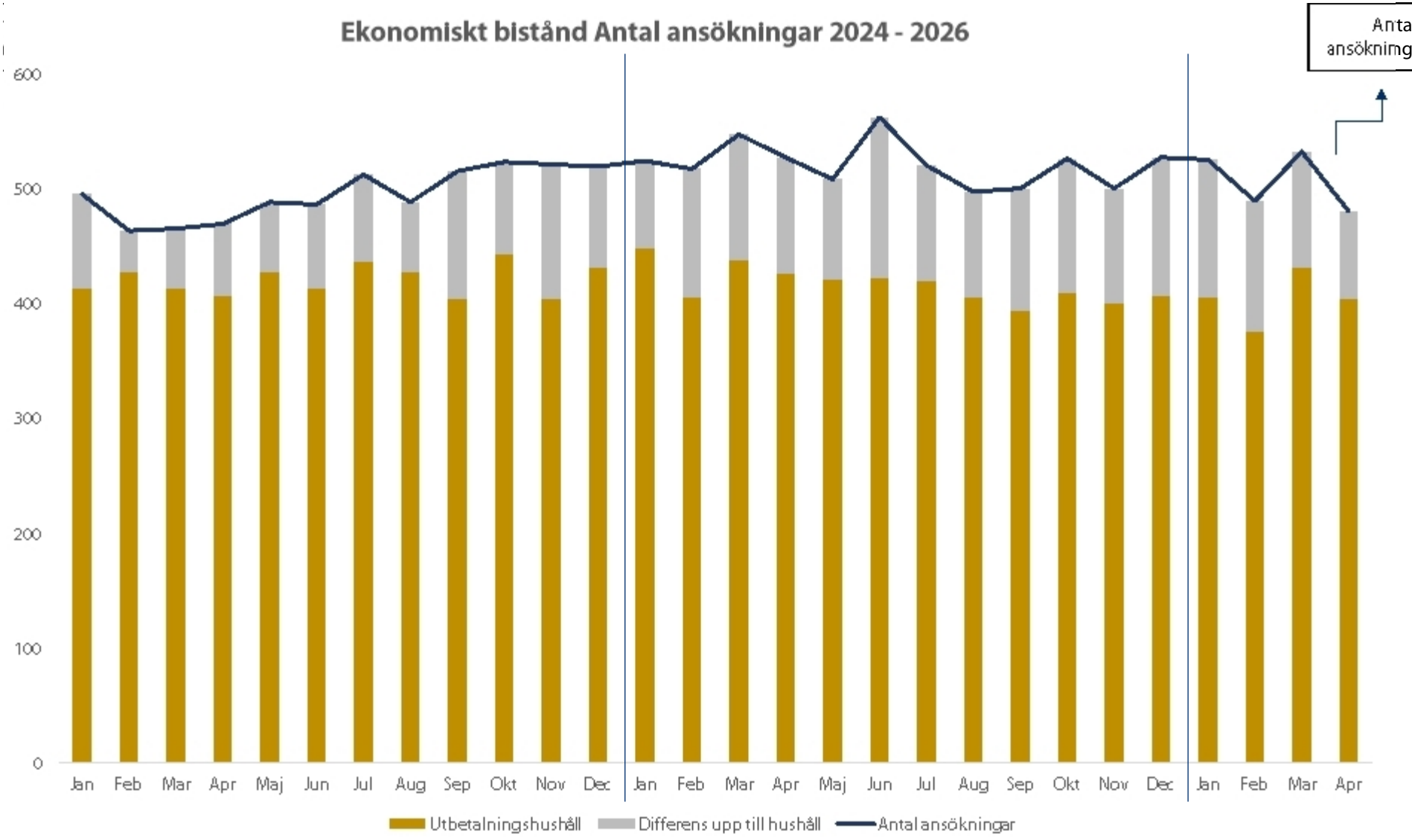
	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Ekonomiskt bistånd - Hushåll	406	376	432	404	425	425	425	425	425	425	425	425
Hushåll budget 2026	425	425	425	425	425	425	425	425	425	425	425	425
Hushåll 2025	448	406	438	426	421	423	420	406	394	410	401	420

Ekonomiskt bistånd - Hushåll Hushåll budget 2026 Hushåll 2025

Ekonomiskt bistånd (mnkr)



	Jan	Feb	Mar	Apr	Maj	Jun	Jul	Aug	Sep	Okt	Nov	Dec
Utbetalt	4,7	4,0	5,2	4,2	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8
Budget	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8



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