

## Tekniska nämnden Avfall mars 2020

| <i>tkr</i> | Utfall 2020-03 |           |       | Budget 2020-03 |           |       | Avvikelse | Prognos 2020 |           |       | Budget 2020 |           |       | Avvikelse Helår |
|------------|----------------|-----------|-------|----------------|-----------|-------|-----------|--------------|-----------|-------|-------------|-----------|-------|-----------------|
|            | Intäkter       | Kostnader | Netto | Intäkter       | Kostnader | Netto | netto     | Intäkter     | Kostnader | Netto | Intäkter    | Kostnader | Netto | netto           |

|                         |              |               |          |              |               |           |           |               |                |               |               |                |          |               |
|-------------------------|--------------|---------------|----------|--------------|---------------|-----------|-----------|---------------|----------------|---------------|---------------|----------------|----------|---------------|
| <b>RESULTAT</b>         | <b>7 084</b> | <b>-7 084</b> | <b>0</b> | <b>8 247</b> | <b>-8 235</b> | <b>11</b> | <b>12</b> | <b>29 960</b> | <b>-32 187</b> | <b>-2 227</b> | <b>32 987</b> | <b>-32 987</b> | <b>0</b> | <b>-2 227</b> |
| Reglering driftresultat | 251          |               |          |              |               |           |           |               |                |               |               |                |          |               |

|                            |              |               |             |              |               |           |            |               |                |               |               |                |          |               |
|----------------------------|--------------|---------------|-------------|--------------|---------------|-----------|------------|---------------|----------------|---------------|---------------|----------------|----------|---------------|
| <b>Driftresultat</b>       | <b>7 084</b> | <b>-7 335</b> | <b>-250</b> | <b>8 247</b> | <b>-8 235</b> | <b>11</b> | <b>243</b> | <b>29 960</b> | <b>-32 187</b> | <b>-2 227</b> | <b>32 987</b> | <b>-32 987</b> | <b>0</b> | <b>-2 227</b> |
| Gem. Kostnader renhållning | 254          | -1 533        | -1 279      | 0            | -1 270        | -1 270    | -9         | 0             | -5 128         | -5 128        | 0             | -5 128         | -5 128   | 0             |
| Hushållsavfall renhållning | 5 687        | -5 290        | 398         | 6 469        | -5 185        | 1 284     | 886        | 22 847        | -19 937        | 2 910         | 25 874        | -20 737        | 5 137    | -2 227        |
| Skå deponi                 | 0            | -3            | -3          | 0            | -2            | -2        | 0          | 0             | -9             | -9            | 0             | -9             | -9       | 0             |
| Slam renhållning           | 1 143        | -510          | 634         | 1 778        | -1 778        | 0         | -634       | 7 113         | -7 113         | 0             | 7 113         | -7 113         | 0        | 0             |

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