

| Børne- og Ungdomsforvaltningen | | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|---------------|----------------|-------------------|------------------|
| | Vedtaget budget | | | Tillægsbevillinger | | | Korrigeret budget | |
| | Udgifter | Indtægter | Netto | Udgifter | Indtægter | Netto | Udgifter | Indtægter |
| Rammebelagt drift | 361.091 | 19.183 | 341.908 | 19.078 | 0 | 19.078 | 380.169 | 19.183 |
| Dagtilbud | 22.504 | 4.241 | 18.263 | -10.931 | 0 | -10.931 | 11.573 | 4.241 |
| <i>Heraf Hovedkonti 0</i> | <i>22.504</i> | <i>4.241</i> | <i>18.263</i> | <i>-10.931</i> | <i>0</i> | <i>-10.931</i> | <i>11.573</i> | <i>4.241</i> |
| Dagtilbud - special | 12.910 | 9.950 | 2.960 | -18 | 0 | -18 | 12.892 | 9.950 |
| <i>Heraf Hovedkonti 5</i> | <i>12.910</i> | <i>9.950</i> | <i>2.960</i> | <i>-18</i> | <i>0</i> | <i>-18</i> | <i>12.892</i> | <i>9.950</i> |
| Administration | 325.677 | 4.992 | 320.685 | 30.027 | 0 | 30.027 | 355.704 | 4.992 |
| <i>Heraf Hovedkonti 6</i> | <i>325.677</i> | <i>4.992</i> | <i>320.685</i> | <i>30.027</i> | <i>0</i> | <i>30.027</i> | <i>355.704</i> | <i>4.992</i> |
| Efterspørgselsstyret service | 8.828.882 | 1.238.877 | 7.590.005 | 168.483 | 51.420 | 117.063 | 8.997.365 | 1.290.297 |
| Dagtilbud | 4.745.107 | 1.054.386 | 3.690.721 | 113.645 | 39.920 | 73.725 | 4.858.752 | 1.094.306 |
| <i>Heraf Hovedkonti 0</i> | <i>1.128</i> | <i>402</i> | <i>726</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1.128</i> | <i>402</i> |
| <i>Heraf Hovedkonti 3</i> | <i>103.784</i> | <i>10.570</i> | <i>93.214</i> | <i>1.304</i> | <i>0</i> | <i>1.304</i> | <i>105.088</i> | <i>10.570</i> |
| <i>Heraf Hovedkonti 5</i> | <i>4.640.195</i> | <i>1.043.414</i> | <i>3.596.781</i> | <i>112.341</i> | <i>39.920</i> | <i>72.421</i> | <i>4.752.536</i> | <i>1.083.334</i> |
| Dagtilbud - special | 299.252 | 78.690 | 220.562 | 30.010 | 11.500 | 18.510 | 329.262 | 90.190 |
| <i>Heraf Hovedkonti 5</i> | <i>299.252</i> | <i>78.690</i> | <i>220.562</i> | <i>30.010</i> | <i>11.500</i> | <i>18.510</i> | <i>329.262</i> | <i>90.190</i> |
| Fritidshjem og klubber - special | 2.083 | 0 | 2.083 | -2.083 | 0 | -2.083 | 0 | 0 |
| <i>Heraf Hovedkonti 3</i> | <i>411</i> | <i>0</i> | <i>411</i> | <i>-411</i> | <i>0</i> | <i>-411</i> | <i>0</i> | <i>0</i> |
| <i>Heraf Hovedkonti 5</i> | <i>1.672</i> | <i>0</i> | <i>1.672</i> | <i>-1.672</i> | <i>0</i> | <i>-1.672</i> | <i>0</i> | <i>0</i> |
| Undervisning | 2.826.318 | 44.366 | 2.781.952 | -19.142 | 0 | -19.142 | 2.807.176 | 44.366 |
| <i>Heraf Hovedkonti 3</i> | <i>2.826.318</i> | <i>44.366</i> | <i>2.781.952</i> | <i>-19.142</i> | <i>0</i> | <i>-19.142</i> | <i>2.807.176</i> | <i>44.366</i> |
| Specialundervisning | 721.222 | 61.365 | 659.857 | 41.463 | 0 | 41.463 | 762.685 | 61.365 |
| <i>Heraf Hovedkonti 3</i> | <i>572.395</i> | <i>54.366</i> | <i>518.029</i> | <i>27.675</i> | <i>0</i> | <i>27.675</i> | <i>600.070</i> | <i>54.366</i> |
| <i>Heraf Hovedkonti 4</i> | <i>8.835</i> | <i>0</i> | <i>8.835</i> | <i>1.633</i> | <i>0</i> | <i>1.633</i> | <i>10.468</i> | <i>0</i> |
| <i>Heraf Hovedkonti 5</i> | <i>139.992</i> | <i>6.999</i> | <i>132.993</i> | <i>12.155</i> | <i>0</i> | <i>12.155</i> | <i>152.147</i> | <i>6.999</i> |
| Sundhed | 234.900 | 70 | 234.830 | 4.590 | 0 | 4.590 | 239.490 | 70 |
| <i>Heraf Hovedkonti 3</i> | <i>7.009</i> | <i>0</i> | <i>7.009</i> | <i>21</i> | <i>0</i> | <i>21</i> | <i>7.030</i> | <i>0</i> |

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| <i>Heraf Hovedkonti 4</i> | 227.891 | 70 | 227.821 | 4.569 | 0 | 4.569 | 232.460 | 70 |
| Anlæg | 572.820 | 0 | 572.820 | -309.042 | 0 | -309.042 | 263.778 | 0 |
| Anlæg | 572.820 | 0 | 572.820 | -309.042 | 0 | -309.042 | 263.778 | 0 |
| <i>Heraf Hovedkonti 3</i> | 250.998 | 0 | 250.998 | -219.080 | 0 | -219.080 | 31.918 | 0 |
| <i>Heraf Hovedkonti 5</i> | 321.822 | 0 | 321.822 | -90.011 | 0 | -90.011 | 231.811 | 0 |
| <i>Heraf Hovedkonti 6</i> | 0 | 0 | 0 | 49 | 0 | 49 | 49 | 0 |
| Efterspørgselsstyrede overførsler | 13.054 | 659 | 12.395 | 0 | 0 | 0 | 13.054 | 659 |
| Erhvervsgrunduddannelser | 13.054 | 659 | 12.395 | 0 | 0 | 0 | 13.054 | 659 |
| <i>Heraf Hovedkonti 3</i> | 13.054 | 659 | 12.395 | 0 | 0 | 0 | 13.054 | 659 |
| Finansposter | 2.866 | 749 | 2.117 | 0 | 0 | 0 | 2.866 | 749 |
| Finansposter | 2.866 | 749 | 2.117 | 0 | 0 | 0 | 2.866 | 749 |
| Kassebevægelse | 9.778.713 | 1.259.468 | 8.519.245 | -121.481 | 51.420 | -172.901 | 9.657.232 | 1.310.888 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Netto | Forventet regnskab | | | Afvigelse | | |
|------------------|--------------------|------------------|------------------|----------------|-----------|----------------|
| Netto | Udgifter | Indtægter | Netto | Udgifter | Indtægter | Netto |
| 360.986 | 406.744 | 19.183 | 387.561 | -26.575 | 0 | -26.575 |
| 7.332 | 11.499 | 4.241 | 7.258 | 74 | 0 | 74 |
| 7.332 | 11.499 | 4.241 | 7.258 | 74 | 0 | 74 |
| 2.942 | 13.298 | 9.950 | 3.348 | -406 | 0 | -406 |
| 2.942 | 13.298 | 9.950 | 3.348 | -406 | 0 | -406 |
| 350.712 | 381.947 | 4.992 | 376.955 | -26.243 | 0 | -26.243 |
| 350.712 | 381.947 | 4.992 | 376.955 | -26.243 | 0 | -26.243 |
| 7.707.068 | 9.011.083 | 1.290.297 | 7.720.786 | -13.718 | 0 | -13.718 |
| 3.764.446 | 4.854.295 | 1.094.306 | 3.759.989 | 4.457 | 0 | 4.457 |
| 726 | 602 | 402 | 200 | 526 | 0 | 526 |
| 94.518 | 104.355 | 10.570 | 93.785 | 733 | 0 | 733 |
| 3.669.202 | 4.749.338 | 1.083.334 | 3.666.004 | 3.198 | 0 | 3.198 |
| 239.072 | 324.926 | 90.190 | 234.736 | 4.336 | 0 | 4.336 |
| 239.072 | 324.926 | 90.190 | 234.736 | 4.336 | 0 | 4.336 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.762.810 | 2.832.559 | 44.366 | 2.788.193 | -25.383 | 0 | -25.383 |
| 2.762.810 | 2.832.559 | 44.366 | 2.788.193 | -25.383 | 0 | -25.383 |
| 701.320 | 762.210 | 61.365 | 700.845 | 475 | 0 | 475 |
| 545.704 | 600.638 | 54.366 | 546.272 | -568 | 0 | -568 |
| 10.468 | 9.234 | 0 | 9.234 | 1.234 | 0 | 1.234 |
| 145.148 | 152.338 | 6.999 | 145.339 | -191 | 0 | -191 |
| 239.420 | 237.093 | 70 | 237.023 | 2.397 | 0 | 2.397 |
| 7.030 | 9.382 | 0 | 9.382 | -2.352 | 0 | -2.352 |

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| 232.390 | 227.711 | 70 | 227.641 | 4.749 | 0 | 4.749 |
| 263.778 | 131.558 | 0 | 131.558 | 132.220 | 0 | 132.220 |
| 263.778 | 131.558 | 0 | 131.558 | 132.220 | 0 | 132.220 |
| 31.918 | 41.209 | 0 | 41.209 | -9.291 | 0 | -9.291 |
| 231.811 | 90.349 | 0 | 90.349 | 141.462 | 0 | 141.462 |
| 49 | 0 | 0 | 0 | 49 | 0 | 49 |
| 12.395 | 13.383 | 659 | 12.724 | -329 | 0 | -329 |
| 12.395 | 13.383 | 659 | 12.724 | -329 | 0 | -329 |
| 12.395 | 13.383 | 659 | 12.724 | -329 | 0 | -329 |
| 2.117 | 2.866 | 749 | 2.117 | 0 | 0 | 0 |
| 2.117 | 2.866 | 749 | 2.117 | 0 | 0 | 0 |
| 8.346.344 | 9.565.634 | 1.310.888 | 8.254.746 | 91.598 | 0 | 91.598 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |