

r fordelt på udvalg og IM-funktion

| | | | | | | |
|-------|------------|------------|-----------|--------------|------------|--------------|
| 3.136 | 3.22.01.1 | 3.32.50.1 | 3.35.60.1 | 3.38.76.1 | 4.62.85.1 | 5.25.12.1 |
| | 7.862.511 | | | 122.494 | 453.973 | 1.313.857 |
| | 1.648.000 | 914.829 | 314.574 | | | |
| 3.136 | 9.510.511 | 914.829 | 314.574 | 122.494 | 453.973 | 1.313.857 |
| 3.136 | -9.510.511 | -914.829 | -314.574 | -122.494 | -453.973 | -1.313.857 |
| 4.1 | 5.25.15.1 | 5.32.34.1 | 5.38.52.1 | 6.45.50.1 | 6.45.51.1 | SUM |
| 7.691 | 1.014.029 | | | 1.542.433 | 885.065 | 2.427.499 |
| | | | | 12.667.633 | 342.105 | 25.969.574 |
| | | | | 29.307.261 | 729.825 | 33.556.360 |
| | | 3.293.934 | 405.192 | 3.518.434 | 1.028.589 | 7.928.601 |
| | | 1.868.896 | | 6.528.603 | 1.137.853 | 9.535.352 |
| | | | | 21.260.684 | 288.747 | 21.549.430 |
| | | | | 36.219.153 | 3.775.036 | 39.988.053 |
| 7.691 | 1.014.029 | 5.162.830 | 405.192 | 111.301.858 | 8.187.220 | 141.212.524 |
| 7.691 | -1.014.029 | -5.162.830 | -405.192 | -111.301.858 | -8.187.220 | -141.212.524 |

| ARTIKEL | AMVENDSELS-AREAL | BASISLUSLEJE | VEDLIGEHOLDEL | Administrationsb | Skatter, afgifter | T.A.L.T. | Tidligere | BUDSETKORREKT | BUDSETKORREKT | Sag |
|---------|------------------|------------------|------------------|------------------|-------------------|------------------|-----------------|-----------------|-------------------|---|
| | M ² | 2007 | SESSIDRAG 2007 | idrag 2007 | og forsikring | | korrektion 2006 | OM 2007 | OM 2008 | |
| | | 2007 | | 2007 | 2007 | | (02/11/1) | | | |
| 0.1 | Administratio | 1.628.974,31 kr. | 140.338,98 kr. | 14.953,54 kr. | 350.162,07 kr. | 2.134.428,90 kr. | | kr 2.134.428,90 | kr 2.204.865,05 | masterplan |
| 0.1 | beboerrådgiv | 15.450,00 kr. | 6.766,59 kr. | 721,00 kr. | | 22.937,59 kr. | | kr 22.937,59 | kr 23.694,53 | BIF og ikke BUF er fejler |
| 0.1 | Administratio | | | | | | | kr (614.933,00) | kr (635.225,79) | korrektion af fejl i BR 664/06 |
| 0.1 | Administratio | | | | | | | kr 614.933,00 | kr 635.225,79 | korrektion af fejl i BR 664/06 |
| 0.1 | ungdomsskol | 85.804,96 kr. | 33.156,27 kr. | 3.532,99 kr. | | 122.494,13 kr. | | kr 122.494,13 | kr 126.536,44 | |
| 1.1 | distriktskonto | 1.705.847,84 kr. | 1.058.699,89 kr. | 112.807,66 kr. | 328.549,84 kr. | 3.205.905,23 kr. | | kr 3.205.905,23 | kr 3.311.700,10 | masterplan |
| 1.1 | Børneterapi | 300.078,32 kr. | 139.075,88 kr. | 14.818,96 kr. | | 453.973,16 kr. | | kr 453.973,16 | kr 468.954,27 | De gamles by |
| 1.1 | den og | 230.290,49 kr. | 106.731,81 kr. | 11.372,58 kr. | | 348.394,59 kr. | | kr 348.394,59 | kr 359.891,61 | De gamles by |
| 1.1 | Kernehuset | 211.407,75 kr. | 97.980,16 kr. | 10.440,08 kr. | | 319.827,99 kr. | | kr 319.827,99 | kr 330.382,31 | De gamles by |
| 1.1 | Møllehuset | 102.491,88 kr. | 47.501,43 kr. | 5.061,42 kr. | | 155.054,73 kr. | | kr 155.054,73 | kr 160.171,54 | De gamles by |
| 1.1 | Børnehuset | 48.179,95 kr. | 22.329,74 kr. | 2.379,39 kr. | | 72.868,99 kr. | | kr 72.868,99 | kr 75.294,33 | De gamles by |
| 1.1 | Møllegade | 287.035,67 kr. | 133.031,07 kr. | 14.174,86 kr. | | 434.241,60 kr. | | kr 434.241,60 | kr 448.571,57 | De gamles by |
| 1.1 | Adfærdstegre | | | | | | | kr 21.569,00 | kr (22.280,78) | BIF og ikke BUF er fejler |
| 1.1 | Institution | 1.208.784,13 kr. | 192.265,04 kr. | 20.486,21 kr. | 237.544,30 kr. | 1.659.077,73 kr. | | kr 1.659.077,73 | kr 1.713.827,30 | masterplan |
| 1.1 | Administratio | 1.782.917,88 kr. | 153.601,48 kr. | 16.366,79 kr. | 383.253,57 kr. | 2.336.139,63 kr. | | kr 2.336.139,63 | kr 2.413.232,24 | masterplan |
| 1.1 | Administratio | 5.933.438,66 kr. | 986.410,21 kr. | 106.104,98 kr. | 999.127,95 kr. | 8.024.071,80 kr. | | kr 8.024.071,80 | kr 8.288.866,17 | masterplan |
| 1.1 | beboerrådgiv | | | | | | | kr 21.569,00 | kr (22.280,78) | BIF og ikke BUF er fejler |
| 1.1 | daginstitution | 712.319,03 kr. | 206.786,84 kr. | 22.033,76 kr. | | 941.139,63 kr. | | kr 941.139,63 | kr 972.197,24 | |
| 1.1 | skole | 3.561.595,11 kr. | 1.033.934,19 kr. | 110.168,80 kr. | | 4.705.699,10 kr. | | kr 4.705.699,10 | kr 4.860.986,14 | masterplan |
| 1.1 | Daginstitution | 695.373,60 kr. | 160.232,74 kr. | 17.073,28 kr. | | 872.679,62 kr. | | kr 872.679,62 | kr 901.476,05 | |
| 1.1 | Daginstitution | 96.431,13 kr. | 49.666,74 kr. | 5.292,14 kr. | | 151.390,01 kr. | | kr 99.305,52 | kr 53.803,27 | korrektion af fejl |
| 0.1 | Decentral | | | | | | | kr (669.913,03) | kr 659.913,03 | Føljekorrektion i BR 664/06 jf. ØU 203/2005 |
| 2.1 | daginstitution | | | | | | | kr 503.418,00 | kr 69.264,41 | Korrektion af fejl i BR 664/06 |
| 1.1 | Billedskole | | | | | | | kr 407.928,00 | kr 11.660,63 | Korrektion af fejl i BR 664/06 |
| 1.1 | grundareal v | | | | | | | kr 36.012,00 | kr (6.447,78) | Korrektion af fejl i BR 664/06 |
| 1.1 | Sølvgade | | | | | | | kr 346.363,00 | kr (54.510,69) | Korrektion af fejl i BR 664/06 |
| 1.1 | sportsplads, | | | | | | | kr 1.297.610,00 | kr (1.184.473,22) | Korrektion af fejl i BR 664/06 |
| 1.1 | senderbro | | | | | | | kr 1.297.610,00 | kr 1.255.409,25 | Korrektion af fejl i BR 664/06 |
| 3.1 | Vanløse | | | | | | | kr 1.215.304,21 | kr 1.255.409,25 | Korrektion af fejl i BR 664/06 |
| 3.1 | udfyldte | | | | | | | kr 1.224.449,58 | kr 1.264.856,42 | Korrektion af fejl i BR 664/06 |
| 3.1 | Spanager | | | | | | | kr 1.224.449,58 | kr 1.264.856,42 | Korrektion af fejl i BR 664/06 |

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|-----|------------------------|-------|-------------------|------------------|----------------|------------------|-------------------|----|---------------|----|---------------|--------------------------------|
| 0.1 | arkiv | 5637 | 1.229.178,61 kr | 762.864,80 kr | 81.265,54 kr. | 236.742,36 kr. | 2.310.071,31 kr. | kr | 2.310.071,31 | kr | 2.386.303,66 | masterplan |
| 0.1 | musseumsakti vider | 912 | 101.323,11 kr. | 62.884,13 kr. | 6.700,50 kr. | 19.515,05 kr. | 190.422,79 kr. | kr | 190.422,79 | kr | 196.706,74 | masterplan |
| 0.1 | arkiv | 791 | 65.859,80 kr. | 40.874,55 kr. | 4.355,31 kr. | 13.061,37 kr. | 124.151,03 kr. | kr | 124.151,03 | kr | 128.246,01 | masterplan |
| 0.1 | administratio n | 432 | 205.484,90 kr. | 58.501,19 kr. | 6.233,48 kr. | 40.974,59 kr. | 311.194,16 kr. | kr | 311.194,16 | kr | 321.463,57 | masterplan |
| 0.1 | Bibliotek | 2081 | 565.269,67 kr. | 205.890,95 kr. | 21.938,30 kr. | 121.730,11 kr. | 914.829,03 kr. | kr | 914.829,03 | kr | 945.016,39 | masterplan |
| 0.1 | administratio n | 2242 | 3.521.851,68 kr. | 303.413,68 kr. | 32.329,64 kr. | 757.052,41 kr. | 4.614.647,61 kr. | kr | 4.614.647,61 | kr | 4.766.930,98 | masterplan |
| 0.1 | administratio n | 1766 | 2.774.125,97 kr. | 238.895,79 kr. | 25.465,72 kr. | 596.322,29 kr. | 3.634.909,77 kr. | kr | 3.634.909,77 | kr | 3.754.861,79 | masterplan |
| 0.1 | administratio n | 336 | 527.806,53 kr. | 45.474,46 kr. | 4.845,12 kr. | 113.456,57 kr. | 691.579,68 kr. | kr | 691.579,68 | kr | 714.401,81 | masterplan |
| 0.1 | administratio n | 1979 | 3.108.717,61 kr. | 67.821,44 kr. | 28.537,18 kr. | 668.245,64 kr. | 3.873.321,87 kr. | kr | 3.873.321,87 | kr | 4.001.141,49 | masterplan |
| 0.1 | administratio n | 13617 | 10.357.357,30 kr. | 1.705.247,49 kr. | 181.699,21 kr. | 1.727.232,76 kr. | 13.871.536,76 kr. | kr | 13.871.536,76 | kr | 14.329.207,47 | masterplan |
| 1.1 | Kulturhus | 490 | | | | | 1.849.438,00 kr. | kr | 249.438,00 | kr | 1.702.384,00 | Korrektion af fejl i BR 664/06 |
| 2.1 | Maskecentral | 1313 | | | | | 667.241,00 kr. | kr | 44.064,00 | kr | 663.053,03 | Korrektion af fejl i BR 664/06 |
| 0.1 | administratio n | 1984 | 942.978,29 kr. | 268.464,26 kr. | 28.605,68 kr. | 186.034,02 kr. | 1.428.082,25 kr. | kr | 1.428.082,25 | kr | 1.475.206,96 | masterplan |
| 0.1 | Centraladministratio n | 4247 | 1.077.186,73 kr. | 499.236,65 kr. | 53.195,38 kr. | 1.629.620,76 kr. | 1.629.620,76 kr. | kr | 1.629.620,76 | kr | 1.683.398,25 | De games by |
| 0.1 | Centraladministratio n | 3036 | 770.489,76 kr. | 357.095,25 kr. | 38.049,58 kr. | 1.165.634,59 kr. | 1.165.634,59 kr. | kr | 1.165.634,59 | kr | 1.204.100,53 | De games by |
| 4.1 | Demenscentre r | 361 | 105.411,50 kr. | 48.894,75 kr. | 5.205,62 kr. | 159.472,27 kr. | 159.472,27 kr. | kr | 159.472,27 | kr | 164.734,85 | De games by |
| 4.1 | Plejeboliger | 46 | 13.402,75 kr. | 6.211,73 kr. | 663,88 kr. | 20.276,40 kr. | 20.276,40 kr. | kr | 20.276,40 | kr | 20.945,52 | De games by |
| 4.1 | Plejeboliger | 222 | 64.943,65 kr. | 30.099,13 kr. | 3.207,16 kr. | 98.249,94 kr. | 98.249,94 kr. | kr | 98.249,94 | kr | 101.482,19 | De games by |
| 4.1 | Plejeboliger | 47 | 13.662,67 kr. | 6.332,18 kr. | 674,72 kr. | 20.669,57 kr. | 20.669,57 kr. | kr | 20.669,57 | kr | 21.351,67 | De games by |
| 4.1 | Plejehemmet | 805 | 235.153,20 kr. | 108.965,30 kr. | 11.612,72 kr. | 355.751,22 kr. | 355.751,22 kr. | kr | 355.751,22 | kr | 367.491,01 | De games by |
| 4.1 | Akademi(Fest | 1211 | 336.091,61 kr. | 155.766,79 kr. | 16.597,42 kr. | 508.455,82 kr. | 508.455,82 kr. | kr | 508.455,82 | kr | 525.234,86 | De games by |
| 4.1 | | 647 | 188.894,60 kr. | 87.546,08 kr. | 9.328,30 kr. | 285.768,98 kr. | 285.768,98 kr. | kr | 285.768,98 | kr | 295.199,36 | De games by |
| 4.1 | Plejehemmet | 859 | 250.836,50 kr. | 116.254,00 kr. | 12.387,22 kr. | 379.477,72 kr. | 379.477,72 kr. | kr | 379.477,72 | kr | 392.000,48 | De games by |
| 4.1 | Plejehemmet | 892 | 26.951,57 kr. | 12.491,12 kr. | 1.330,97 kr. | 40.773,66 kr. | 40.773,66 kr. | kr | 40.773,66 | kr | 42.119,19 | De games by |
| 0.1 | administratio n | 1120 | 1.759.395,09 kr. | 151.571,15 kr. | 378.188,55 kr. | 2.305.265,19 kr. | 2.305.265,19 kr. | kr | 2.305.265,19 | kr | 2.381.338,94 | masterplan |

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|------|---|-------|-------------------|------------------|----------------|------------------|-------------------|----|------------------|----|------------------|---|
| 14.1 | E-huse, plejehjem for aktive alkoholikere | 2352 | 686.783,19 kr. | 318.300,16 kr. | 33.915,84 kr. | | 1.038.999,19 kr. | kr | 1.038.999,19 | kr | 1.073.286,16 | De garnies by |
| 0.1 | administratio | 1469 | 2.307.582,70 kr. | 198.802,27 kr. | 21.182,98 kr. | 496.034,79 kr. | 3.023.602,74 kr. | kr | 3.023.602,74 | kr | 3.123.381,63 | masterplan |
| 0.1 | Lokalcenter | 930 | | | | | kr (494.831,57) | kr | 494.831,57 | kr | 511.161,01 | Fejlkorrektion i BR 664/06 jf. 011.203/2006 |
| 14.1 | | 6002 | | | | | kr 2.322.583,05 | kr | 2.254.935,00 | kr | 2.329.347,86 | Korrektion af fejl i BR 664/06 |
| 2.1 | Needboliger | 1790 | | | | | kr 930.210,00 | kr | 405.191,70 | kr | 418.563,03 | Korrektion af fejl i BR 664/06 |
| 3.1 | Daginstitution | 3900 | | | | | kr 989.309,00 | kr | (317.549,00) | kr | (328.028,12) | Korrektion af fejl i BR 664/06 |
| 0.1 | administratio | 16637 | 5.763.753,11 kr. | 2.099.360,07 kr. | 223.693,14 kr. | 1.241.216,89 kr. | 9.328.023,21 kr. | kr | 9.328.023,21 | kr | 9.635.847,98 | masterplan |
| 0.1 | administratio | 15676 | 5.424.195,80 kr. | 1.997.947,00 kr. | 212.887,27 kr. | 1.217.538,25 kr. | 8.852.528,32 kr. | kr | 8.852.528,32 | kr | 9.144.661,75 | masterplan |
| 0.1 | administratio | 1111 | 1.745.217,42 kr. | 150.353,52 kr. | 16.020,62 kr. | 375.149,63 kr. | 2.286.741,09 kr. | kr | 2.286.741,09 | kr | 2.362.203,55 | masterplan |
| 0.1 | administratio | 258 | 138.822,28 kr. | 34.915,58 kr. | 3.720,38 kr. | | 178.458,22 kr. | kr | 178.458,22 | kr | 184.347,34 | Korrektion paa opdeling |
| 0.1 | administratio | 4263 | 6.696.543,30 kr. | 576.919,04 kr. | 61.472,46 kr. | 1.438.480,11 kr. | 8.774.414,91 kr. | kr | 8.774.414,91 | kr | 9.063.970,80 | masterplan |
| 0.1 | administratio | 12877 | 20.227.870,83 kr. | 1.742.666,31 kr. | 185.686,34 kr. | 4.348.155,14 kr. | 26.504.378,72 kr. | kr | 26.504.378,72 | kr | 27.379.023,22 | masterplan |
| 0.1 | administratio | 12548 | 5.406.110,97 kr. | 1.539.110,29 kr. | 103.996,84 kr. | 1.078.002,24 kr. | 8.187.220,34 kr. | | | kr | - | masterplan |
| 0.1 | administratio | 324 | 267.224,47 kr. | 43.793,34 kr. | 4.666,32 kr. | 36.709,23 kr. | 352.393,36 kr. | kr | 352.393,36 | kr | 364.022,34 | masterplan |
| 0.1 | administratio | 324 | 267.224,47 kr. | 43.793,34 kr. | 4.666,32 kr. | 36.709,23 kr. | 352.393,36 kr. | kr | 352.393,36 | kr | 364.022,34 | masterplan |
| 0.1 | administratio | 260 | 181.975,84 kr. | 22.465,07 kr. | 2.393,72 kr. | 28.738,12 kr. | 235.572,85 kr. | kr | 235.572,85 | kr | 243.346,75 | masterplan |
| 5.1 | Brandstation | 2376 | 1.096.177,73 kr. | 273.730,92 kr. | 29.166,86 kr. | | 1.399.075,51 kr. | kr | 1.405.211,86 | kr | (6.338,85) | Korrektion paa opdeling |
| 0.1 | Revision | | | | | | | | | kr | 266.159,11 | Fejlkorrektion |
| 1.1 | | | | | | | | kr | 257.698,45 | | | |
| 1.1 | | | | | | | | kr | 885.656,26 | kr | 914.272,42 | Korrektion for koncernservice |
| 1.1 | | | | | | | | kr | 393.056,27 | kr | 33.894,73 | Korrektion for koncernservice |
| 1.1 | | | | | | | | kr | 728.824,57 | kr | 75 | Korrektion for koncernservice |
| 1.1 | | | | | | | | kr | 1.028.886,35 | kr | 1.033.532,80 | Korrektion for koncernservice |
| 1.1 | | | | | | | | kr | 1.137.853,47 | kr | 1.175.402,64 | Korrektion for koncernservice |
| 1.1 | | | | | | | | kr | 288.748,57 | kr | 298.275,21 | Korrektion for koncernservice |
| 1.1 | | | | | | | | kr | 3.775.035,88 | kr | 3.899.612,06 | Korrektion for koncernservice |
| | | | | | | | | kr | (141.212.824,38) | kr | (145.872.537,70) | |
| | | | | | | | | kr | - | kr | - | |

lejeudgifter hos Koncernservice:

service:

8.187.220

8.187.220

bevillingsbinding 2007

1.009.109

390.052

832.111

1.172.748

1.297.326

329.215

4.304.115

9.334.676

Udvalgets procentandel

0,108103267

0,041785273

0,089141924

0,125633525

0,138979217

0,035267961

0,461088833

1

Udvalgets korrektion (procentandel * samlet husleje for koncernservice)

885.065

342.105

729.825

1.028.589

1.137.853

288.747

3.775.036

8.187.220