

| Bilag 2 - Bruttoficeret budget, regnskab o | | | | |
|---|------------------|------------------|------------------|--------------------|
| Sundheds- og Omsorgsforvaltningen | | | | |
| | Vedtaget budget | | | Tillægsbevillinger |
| | Udgifter | Indtægter | Netto | Udgifter |
| Rammebelagt drift | 1.814.845 | 12.110 | 1.802.735 | -70.696 |
| Sundhed | 1.071.356 | 5.916 | 1.065.440 | 19.160 |
| <i>Heraf Hovedkonti 4</i> | <i>1.057.108</i> | <i>5.916</i> | <i>1.051.192</i> | <i>22.537</i> |
| <i>Heraf Hovedkonti 5</i> | <i>3.676</i> | <i>0</i> | <i>3.676</i> | <i>-5</i> |
| <i>Heraf Hovedkonti 6</i> | <i>10.572</i> | <i>0</i> | <i>10.572</i> | <i>-3.372</i> |
| Pleje, service og bolig for.. | 568.835 | 6.184 | 562.651 | -92.914 |
| <i>Heraf Hovedkonti 0</i> | <i>326</i> | <i>0</i> | <i>326</i> | <i>-326</i> |
| <i>Heraf Hovedkonti 4</i> | <i>41.370</i> | <i>0</i> | <i>41.370</i> | <i>-8.914</i> |
| <i>Heraf Hovedkonti 5</i> | <i>487.953</i> | <i>6.184</i> | <i>481.769</i> | <i>-71.928</i> |
| <i>Heraf Hovedkonti 6</i> | <i>39.186</i> | <i>0</i> | <i>39.186</i> | <i>-11.746</i> |
| Administration | 174.654 | 10 | 174.644 | 3.058 |
| <i>Heraf Hovedkonti 6</i> | <i>174.654</i> | <i>10</i> | <i>174.644</i> | <i>3.058</i> |
| Efterspørgselsstyret service | 3.682.133 | 515.430 | 3.166.703 | 139.839 |
| Pleje, service og bolig for.. | 3.682.133 | 515.430 | 3.166.703 | 139.839 |
| <i>Heraf Hovedkonti 4</i> | <i>41.714</i> | <i>0</i> | <i>41.714</i> | <i>-2.324</i> |
| <i>Heraf Hovedkonti 5</i> | <i>3.491.140</i> | <i>515.430</i> | <i>2.975.710</i> | <i>118.520</i> |
| <i>Heraf Hovedkonti 6</i> | <i>149.279</i> | <i>0</i> | <i>149.279</i> | <i>23.643</i> |
| Anlæg | 12.077 | 0 | 12.077 | 40.152 |
| Pleje, service og bolig for.. | 12.077 | 0 | 12.077 | 40.152 |
| <i>Heraf Hovedkonti 4</i> | <i>1.609</i> | <i>0</i> | <i>1.609</i> | <i>4.700</i> |
| <i>Heraf Hovedkonti 5</i> | <i>10.468</i> | <i>0</i> | <i>10.468</i> | <i>35.452</i> |
| Efterspørgselsstyrede overførsler | 626.355 | 447.927 | 178.428 | 0 |
| Sikringsydelse til ældre | 626.355 | 447.927 | 178.428 | 0 |
| <i>Heraf Hovedkonti 5</i> | <i>626.355</i> | <i>447.927</i> | <i>178.428</i> | <i>0</i> |
| Finansposter | 635.110 | 32.012 | 603.098 | 30.483 |
| Finansposter | 635.110 | 32.012 | 603.098 | 30.483 |
| | | | | |
| Kassebevægelse | 6.770.520 | 1.007.479 | 5.763.041 | 139.778 |
| | 0 | 0 | 0 | 0 |

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|---------------------|--|--|--|--|--|--|
| g afvigelser | | | | | | |
| | | | | | | |

| Tillægsbevillinger | | Korrigeret budget | | | Forventet regnskab | |
|--------------------|----------------|-------------------|----------------|------------------|--------------------|----------------|
| Indtægter | Netto | Udgifter | Indtægter | Netto | Udgifter | Indtægter |
| 458 | -71.154 | 1.744.149 | 12.568 | 1.731.581 | 1.653.463 | 11.767 |
| -4 | 19.164 | 1.090.516 | 5.912 | 1.084.604 | 1.025.400 | 5.556 |
| -4 | 22.541 | 1.079.645 | 5.912 | 1.073.733 | 1.014.629 | 5.556 |
| 0 | -5 | 3.671 | 0 | 3.671 | 3.671 | 0 |
| | -3.372 | 7.200 | 0 | 7.200 | 7.100 | 0 |
| 462 | -93.376 | 475.921 | 6.646 | 469.275 | 450.577 | 6.201 |
| | -326 | 0 | 0 | 0 | 0 | 0 |
| | -8.914 | 32.456 | 0 | 32.456 | 34.865 | 0 |
| 462 | -72.390 | 416.025 | 6.646 | 409.379 | 388.185 | 6.201 |
| 0 | -11.746 | 27.440 | 0 | 27.440 | 27.527 | 0 |
| | 3.058 | 177.712 | 10 | 177.702 | 177.486 | 10 |
| 0 | 3.058 | 177.712 | 10 | 177.702 | 177.486 | 10 |
| -31.055 | 170.894 | 3.821.972 | 484.375 | 3.337.597 | 3.823.080 | 485.236 |
| -31.055 | 170.894 | 3.821.972 | 484.375 | 3.337.597 | 3.823.080 | 485.236 |
| | -2.324 | 39.390 | 0 | 39.390 | 35.069 | 0 |
| -31.055 | 149.575 | 3.609.660 | 484.375 | 3.125.285 | 3.616.074 | 485.236 |
| | 23.643 | 172.922 | 0 | 172.922 | 171.937 | 0 |
| 0 | 40.152 | 52.229 | 0 | 52.229 | 24.022 | 0 |
| | 40.152 | 52.229 | 0 | 52.229 | 24.022 | 0 |
| | 4.700 | 6.309 | 0 | 6.309 | 3.200 | 0 |
| | 35.452 | 45.920 | 0 | 45.920 | 20.822 | 0 |
| -8.760 | 8.760 | 626.355 | 439.167 | 187.188 | 630.641 | 442.172 |
| -8.760 | 8.760 | 626.355 | 439.167 | 187.188 | 630.641 | 442.172 |
| -8.760 | 8.760 | 626.355 | 439.167 | 187.188 | 630.641 | 442.172 |
| 0 | 30.483 | 665.593 | 32.012 | 633.581 | 579.258 | 27.860 |
| 0 | 30.483 | 665.593 | 32.012 | 633.581 | 579.258 | 27.860 |
| | | | | | | |
| -39.357 | 179.135 | 6.910.298 | 968.122 | 5.942.176 | 6.710.464 | 967.035 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | |
| gnskab | Afvigelse | | |
| Netto | Udgifter | Indtægter | Netto |
| 1.641.696 | 90.686 | 801 | 89.885 |
| 1.019.844 | 65.116 | 356 | 64.760 |
| 1.009.073 | 65.016 | 356 | 64.660 |
| 3.671 | 0 | 0 | 0 |
| 7.100 | 100 | 0 | 100 |
| 444.376 | 25.344 | 445 | 24.899 |
| 0 | | | 0 |
| 34.865 | -2.409 | 0 | -2.409 |
| 381.984 | 27.840 | 445 | 27.395 |
| 27.527 | -87 | 0 | -87 |
| 177.476 | 226 | 0 | 226 |
| 177.476 | 226 | 0 | 226 |
| 3.337.844 | -1.108 | -861 | -247 |
| 3.337.844 | -1.108 | -861 | -247 |
| 35.069 | 4.321 | 0 | 4.321 |
| 3.130.838 | -6.414 | -861 | -5.553 |
| 171.937 | 985 | 0 | 985 |
| 24.022 | 28.207 | 0 | 28.207 |
| 24.022 | 28.207 | 0 | 28.207 |
| 3.200 | 3.109 | 0 | 3.109 |
| 20.822 | 25.098 | 0 | 25.098 |
| 188.469 | -4.286 | -3.005 | -1.281 |
| 188.469 | -4.286 | -3.005 | -1.281 |
| 188.469 | -4.286 | -3.005 | -1.281 |
| 551.398 | 86.335 | 4.152 | 82.183 |
| 551.398 | 86.335 | 4.152 | 82.183 |
| | | | |
| 5.743.429 | 199.834 | 1.087 | 198.747 |
| 0 | 0 | 0 | 0 |