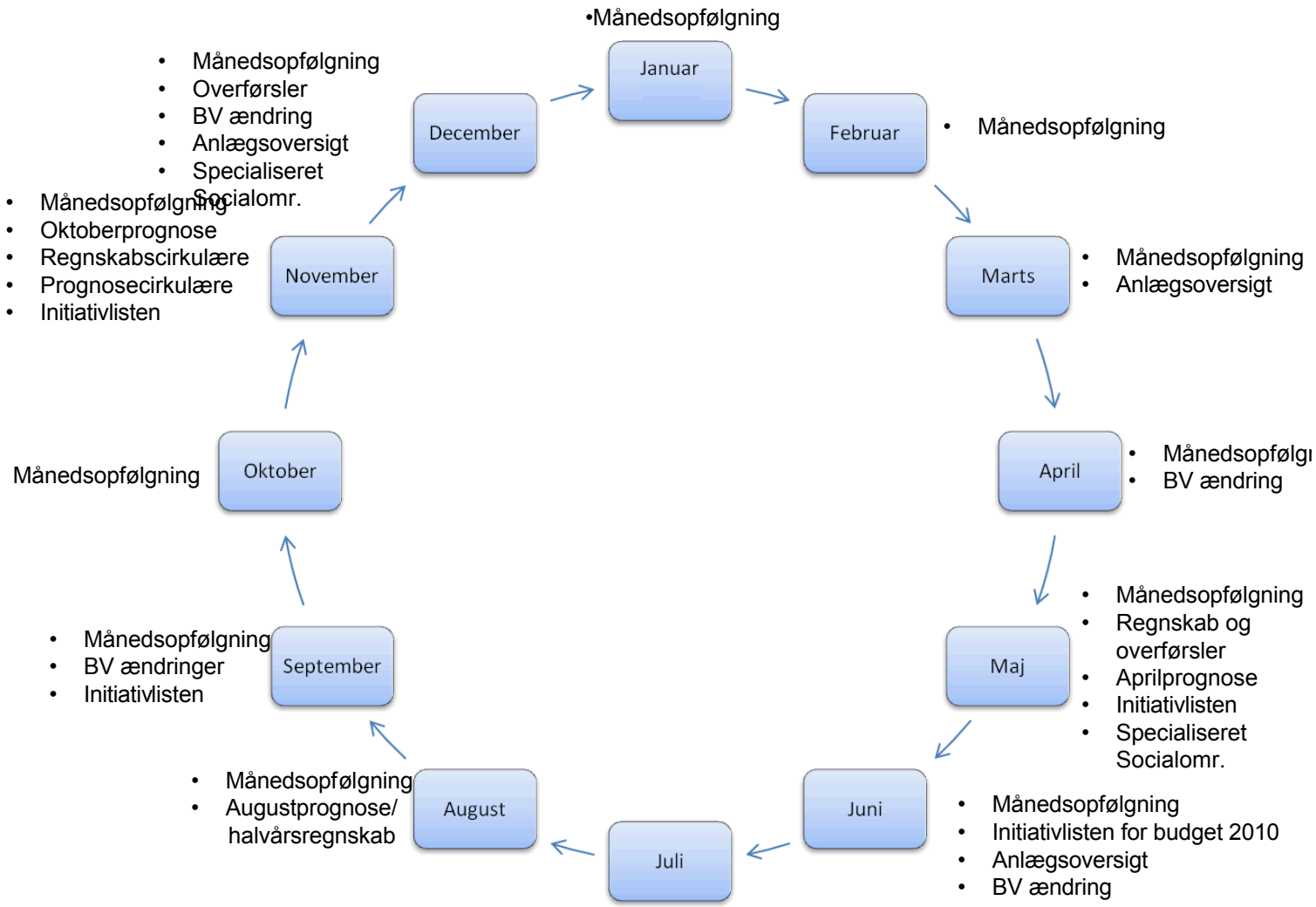Bilag 2. - Budgetopfølgning til Økonomiudvalget 2011