

<b>Børne- og Ungdomsforvaltningen</b>			
	Vedtaget budget		
	Udgifter	Indtægter	Netto
<b>Rammebelagt drift</b>	<b>361.091</b>	<b>19.183</b>	<b>341.908</b>
Dagtilbud	22.504	4.241	18.263
<i>Heraf Hovedkonti 0</i>	<i>22.504</i>	<i>4.241</i>	<i>18.263</i>
Dagtilbud - special	12.910	9.950	2.960
<i>Heraf Hovedkonti 5</i>	<i>12.910</i>	<i>9.950</i>	<i>2.960</i>
Administration	325.677	4.992	320.685
<i>Heraf Hovedkonti 6</i>	<i>325.677</i>	<i>4.992</i>	<i>320.685</i>
<b>Efterspørgselsstyret service</b>	<b>8.828.882</b>	<b>1.238.877</b>	<b>7.590.005</b>
Dagtilbud	4.745.107	1.054.386	3.690.721
<i>Heraf Hovedkonti 0</i>	<i>1.128</i>	<i>402</i>	<i>726</i>
<i>Heraf Hovedkonti 3</i>	<i>103.784</i>	<i>10.570</i>	<i>93.214</i>
<i>Heraf Hovedkonti 5</i>	<i>4.640.195</i>	<i>1.043.414</i>	<i>3.596.781</i>
Dagtilbud - special	299.252	78.690	220.562
<i>Heraf Hovedkonti 5</i>	<i>299.252</i>	<i>78.690</i>	<i>220.562</i>
Fritidshjem og klubber - special	2.083	0	2.083
<i>Heraf Hovedkonti 3</i>	<i>411</i>	<i>0</i>	<i>411</i>
<i>Heraf Hovedkonti 5</i>	<i>1.672</i>	<i>0</i>	<i>1.672</i>
Undervisning	2.826.318	44.366	2.781.952
<i>Heraf Hovedkonti 3</i>	<i>2.826.318</i>	<i>44.366</i>	<i>2.781.952</i>
Specialundervisning	721.222	61.365	659.857
<i>Heraf Hovedkonti 3</i>	<i>572.395</i>	<i>54.366</i>	<i>518.029</i>
<i>Heraf Hovedkonti 4</i>	<i>8.835</i>	<i>0</i>	<i>8.835</i>
<i>Heraf Hovedkonti 5</i>	<i>139.992</i>	<i>6.999</i>	<i>132.993</i>
Sundhed	234.900	70	234.830
<i>Heraf Hovedkonti 3</i>	<i>7.009</i>	<i>0</i>	<i>7.009</i>
<i>Heraf Hovedkonti 4</i>	<i>227.891</i>	<i>70</i>	<i>227.821</i>
<b>Anlæg</b>	<b>572.820</b>	<b>0</b>	<b>572.820</b>
Anlæg	572.820	0	572.820
<i>Heraf Hovedkonti 3</i>	<i>250.998</i>	<i>0</i>	<i>250.998</i>
<i>Heraf Hovedkonti 5</i>	<i>321.822</i>	<i>0</i>	<i>321.822</i>
<b>Efterspørgselsstyrede overførsler</b>	<b>13.054</b>	<b>659</b>	<b>12.395</b>
Erhvervsgrunduddannelser	13.054	659	12.395
<i>Heraf Hovedkonti 3</i>	<i>13.054</i>	<i>659</i>	<i>12.395</i>
<b>Finansposter</b>	<b>2.866</b>	<b>749</b>	<b>2.117</b>
Finansposter	2.866	749	2.117
<b>Kassebevægelse</b>	<b>9.778.713</b>	<b>1.259.468</b>	<b>8.519.245</b>
	0	0	0

Tillægsbevillinger			Korrigeret budget		
Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto
<b>-7.431</b>	<b>0</b>	<b>-7.431</b>	<b>353.660</b>	<b>19.183</b>	<b>334.477</b>
-10.173	0	-10.173	12.331	4.241	8.090
-10.173	0	-10.173	12.331	4.241	8.090
0	0	0	12.910	9.950	2.960
0	0	0	12.910	9.950	2.960
2.742	0	2.742	328.419	4.992	323.427
2.742	0	2.742	328.419	4.992	323.427
<b>134.783</b>	<b>-680</b>	<b>135.463</b>	<b>8.963.665</b>	<b>1.238.197</b>	<b>7.725.468</b>
74.320	0	74.320	4.819.427	1.054.386	3.765.041
0	0	0	1.128	402	726
0	0	0	103.784	10.570	93.214
74.320	0	74.320	4.714.515	1.043.414	3.671.101
12.028	0	12.028	311.280	78.690	232.590
12.028	0	12.028	311.280	78.690	232.590
-820	-680	-140	1.263	-680	1.943
11	0	11	422	0	422
-831	-680	-151	841	-680	1.521
31.803	0	31.803	2.858.121	44.366	2.813.755
31.803	0	31.803	2.858.121	44.366	2.813.755
14.194	0	14.194	735.416	61.365	674.051
14.093	0	14.093	586.488	54.366	532.122
301	0	301	9.136	0	9.136
-200	0	-200	139.792	6.999	132.793
3.258	0	3.258	238.158	70	238.088
0	0	0	7.009	0	7.009
3.258	0	3.258	231.149	70	231.079
<b>-119.512</b>	<b>0</b>	<b>-119.512</b>	<b>453.308</b>	<b>0</b>	<b>453.308</b>
-119.512	0	-119.512	453.308	0	453.308
-8.436	0	-8.436	242.562	0	242.562
-111.076	0	-111.076	210.746	0	210.746
<b>0</b>	<b>0</b>	<b>0</b>	<b>13.054</b>	<b>659</b>	<b>12.395</b>
0	0	0	13.054	659	12.395
0	0	0	13.054	659	12.395
<b>0</b>	<b>0</b>	<b>0</b>	<b>2.866</b>	<b>749</b>	<b>2.117</b>
0	0	0	2.866	749	2.117
<b>7.840</b>	<b>-680</b>	<b>8.520</b>	<b>9.786.553</b>	<b>1.258.788</b>	<b>8.527.765</b>
0	0	0	0	0	0

Forventet regnskab			Afvigelse		
Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto
<b>395.334</b>	<b>19.183</b>	<b>376.151</b>	<b>-41.674</b>	<b>0</b>	<b>-41.674</b>
12.159	4.241	7.918	172	0	172
12.159	4.241	7.918	172	0	172
12.894	9.950	2.944	16	0	16
12.894	9.950	2.944	16	0	16
370.281	4.992	365.289	-41.862	0	-41.862
370.281	4.992	365.289	-41.862	0	-41.862
<b>8.964.352</b>	<b>1.234.797</b>	<b>7.729.555</b>	<b>-687</b>	<b>-3.400</b>	<b>-4.087</b>
4.819.671	1.050.986	3.768.685	-244	-3.400	-3.644
1.128	402	726	0	0	0
106.236	10.570	95.666	-2.452	0	-2.452
4.712.307	1.040.014	3.672.293	2.208	-3.400	-1.192
322.505	78.690	243.815	-11.225	0	-11.225
322.505	78.690	243.815	-11.225	0	-11.225
-680	-680	0	1.943	0	1.943
0	0	0	422	0	422
-680	-680	0	1.521	0	1.521
2.856.948	44.366	2.812.582	1.173	0	1.173
2.856.948	44.366	2.812.582	1.173	0	1.173
726.583	61.365	665.218	8.833	0	8.833
576.984	54.366	522.618	9.504	0	9.504
9.580	0	9.580	-444	0	-444
140.019	6.999	133.020	-227	0	-227
239.325	70	239.255	-1.167	0	-1.167
7.032	0	7.032	-23	0	-23
232.293	70	232.223	-1.144	0	-1.144
<b>58.028</b>	<b>0</b>	<b>58.028</b>	<b>395.280</b>	<b>0</b>	<b>395.280</b>
58.028	0	58.028	395.280	0	395.280
29.014	0	29.014	213.548	0	213.548
29.014	0	29.014	181.732	0	181.732
<b>13.424</b>	<b>659</b>	<b>12.765</b>	<b>-370</b>	<b>0</b>	<b>-370</b>
13.424	659	12.765	-370	0	-370
13.424	659	12.765	-370	0	-370
<b>2.866</b>	<b>749</b>	<b>2.117</b>	<b>0</b>	<b>0</b>	<b>0</b>
2.866	749	2.117	0	0	0
<b>9.434.004</b>	<b>1.255.388</b>	<b>8.178.616</b>	<b>352.549</b>	<b>-3.400</b>	<b>349.149</b>
0	0	0	0	0	0

