

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>

<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

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