

| Børne- og Ungdomsudvalget | | | |
|-------------------------------------|--|------------------|------------------|
| | | Vedtaget budget | |
| | | Udgifter | Indtægter |
| Rammebelagt drift | | 369.158 | 17.363 |
| Administration | | 343.850 | 2.888 |
| <i>Heraf Hovedkonti 0</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 3</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 6</i> | | 343.850 | 2.888 |
| Dagtilbud | | 11.129 | 4.326 |
| <i>Heraf Hovedkonti 0</i> | | 11.129 | 4.326 |
| <i>Heraf Hovedkonti 3</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 6</i> | | 0 | 0 |
| Dagtilbud special | | 14.179 | 10.149 |
| <i>Heraf Hovedkonti 5</i> | | 14.179 | 10.149 |
| Fritidshjem og klubber | | 0 | 0 |
| <i>Heraf Hovedkonti 0</i> | | 0 | 0 |
| Fritidshjem og klubber, special | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 0 | 0 |
| Specialundervisning | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 0 | 0 |
| Efterspørgselsstyret service | | 9.351.771 | 1.393.232 |
| Dagtilbud | | 5.165.065 | 1.256.502 |
| <i>Heraf Hovedkonti 0</i> | | 1.113 | 410 |
| <i>Heraf Hovedkonti 3</i> | | 122.483 | 17.613 |
| <i>Heraf Hovedkonti 4</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 5.041.469 | 1.238.479 |
| <i>Heraf Hovedkonti 6</i> | | 0 | 0 |
| Dagtilbud special | | 275.809 | 26.681 |
| <i>Heraf Hovedkonti 3</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 275.809 | 26.681 |
| Fritidshjem og klubber | | 0 | 0 |
| <i>Heraf Hovedkonti 0</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 3</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 0 | 0 |
| Fritidshjem og klubber special | | 0 | 0 |
| <i>Heraf Hovedkonti 0</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 3</i> | | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | | 0 | 0 |
| Miljø | | 0 | 0 |
| <i>Heraf Hovedkonti 3</i> | | 0 | 0 |
| Specialundervisning | | 800.757 | 64.291 |
| <i>Heraf Hovedkonti 3</i> | | 651.025 | 57.085 |

| | | |
|--|-------------------|------------------|
| <i>Heraf Hovedkonti 4</i> | 9.454 | 0 |
| <i>Heraf Hovedkonti 5</i> | 140.278 | 7.206 |
| Sundhed | 242.585 | 71 |
| <i>Heraf Hovedkonti 3</i> | 6.640 | 0 |
| <i>Heraf Hovedkonti 4</i> | 235.945 | 71 |
| <i>Heraf Hovedkonti 5</i> | 0 | 0 |
| <i>Heraf Hovedkonti 6</i> | 0 | 0 |
| <i>Heraf Hovedkonti z</i> | 0 | 0 |
| Undervisning | 2.867.555 | 45.687 |
| <i>Heraf Hovedkonti 3</i> | 2.867.555 | 45.687 |
| <i>Heraf Hovedkonti 4</i> | 0 | 0 |
| <i>Heraf Hovedkonti 5</i> | 0 | 0 |
| <i>Heraf Hovedkonti 6</i> | 0 | 0 |
| Anlæg | 607.414 | 0 |
| Anlæg | 607.414 | 0 |
| <i>Heraf Hovedkonti 3</i> | 2.724 | 0 |
| <i>Heraf Hovedkonti 5</i> | 604.690 | 0 |
| <i>Heraf Hovedkonti 6</i> | 0 | 0 |
| Efterspørgselsstyrede overførsler | 13.603 | 687 |
| Efterspørgselsstyrede overførsler | 13.603 | 687 |
| <i>Heraf Hovedkonti 3</i> | 13.603 | 687 |
| Finansposter | 2.866 | 749 |
| Finansposter | 2.866 | 749 |
| | | |
| Kassebevægelse | 10.344.812 | 1.412.031 |
| | 0 | 0 |

Skabelon 4: Bruttoficeret budget, regnskab og afvigelser (t.)

| Skabelon 4: Bruttoficeret budget, regnskab og afvigelser (t.) | | | | | |
|---|--------------------|---------------|----------------|-------------------|--|
| | | | | | |
| | | | | | |
| dget | Tillægsbevillinger | | | Korrigeret budget | |
| Netto | Udgifter | Indtægter | Netto | Udgifter | |
| 351.795 | 28.623 | 0 | 28.623 | 397.781 | |
| 340.962 | 30.822 | 0 | 30.822 | 374.672 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 340.962 | 30.822 | 0 | 30.822 | 374.672 | |
| 6.803 | -1.360 | 0 | -1.360 | 9.769 | |
| 6.803 | -1.360 | 0 | -1.360 | 9.769 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 4.030 | -839 | 0 | -839 | 13.340 | |
| 4.030 | -839 | 0 | -839 | 13.340 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 7.958.539 | 194.441 | 10.341 | 184.100 | 9.546.212 | |
| 3.908.563 | 135.003 | 12.700 | 122.303 | 5.300.068 | |
| 703 | 0 | 0 | 0 | 1.113 | |
| 104.870 | 6.321 | 0 | 6.321 | 128.804 | |
| 0 | 0 | 0 | 0 | 0 | |
| 3.802.990 | 128.682 | 12.700 | 115.982 | 5.170.151 | |
| 0 | 0 | 0 | 0 | 0 | |
| 249.128 | 10.958 | -2.359 | 13.317 | 286.767 | |
| 0 | 0 | 0 | 0 | 0 | |
| 249.128 | 10.958 | -2.359 | 13.317 | 286.767 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 736.466 | 18.669 | 0 | 18.669 | 819.426 | |
| 593.940 | 1.865 | 0 | 1.865 | 652.890 | |

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|------------------|-----------------|---------------|-----------------|-------------------|
| 9.454 | 16.887 | 0 | 16.887 | 26.341 |
| 133.072 | -83 | 0 | -83 | 140.195 |
| 242.514 | 1.025 | 0 | 1.025 | 243.610 |
| 6.640 | -6.785 | 0 | -6.785 | -145 |
| 235.874 | 7.810 | 0 | 7.810 | 243.755 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2.821.868 | 28.786 | 0 | 28.786 | 2.896.341 |
| 2.821.868 | 28.786 | 0 | 28.786 | 2.896.341 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 607.414 | -363.930 | 0 | -363.930 | 243.484 |
| 607.414 | -363.930 | 0 | -363.930 | 243.484 |
| 2.724 | 85.017 | 0 | 85.017 | 87.741 |
| 604.690 | -448.947 | 0 | -448.947 | 155.743 |
| 0 | 0 | 0 | 0 | 0 |
| 12.916 | -94 | 0 | -94 | 13.509 |
| 12.916 | -94 | 0 | -94 | 13.509 |
| 12.916 | -94 | 0 | -94 | 13.509 |
| 2.117 | 0 | 0 | 0 | 2.866 |
| 2.117 | 0 | 0 | 0 | 2.866 |
| | | | | |
| 8.932.781 | -140.960 | 10.341 | -151.301 | 10.203.852 |
| 0 | 0 | 0 | 0 | 0 |

| Bilag 1 - Budget og afvigelser (t.kr.) | | | | |
|--|------------------|--------------------|------------------|------------------|
| Korrigeret budget | | Forventet regnskab | | |
| Indtægter | Netto | Udgifter | Indtægter | Netto |
| 17.363 | 380.418 | 388.659 | 17.363 | 371.296 |
| 2.888 | 371.784 | 367.087 | 2.888 | 364.199 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2.888 | 371.784 | 367.087 | 2.888 | 364.199 |
| 4.326 | 5.443 | 9.769 | 4.326 | 5.443 |
| 4.326 | 5.443 | 9.769 | 4.326 | 5.443 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 10.149 | 3.191 | 11.803 | 10.149 | 1.654 |
| 10.149 | 3.191 | 11.803 | 10.149 | 1.654 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 1.403.573 | 8.142.639 | 9.489.035 | 1.403.573 | 8.085.462 |
| 1.269.202 | 4.030.866 | 5.260.763 | 1.269.202 | 3.991.561 |
| 410 | 703 | 613 | 410 | 203 |
| 17.613 | 111.191 | 133.783 | 17.613 | 116.170 |
| 0 | 0 | 0 | 0 | 0 |
| 1.251.179 | 3.918.972 | 5.126.367 | 1.251.179 | 3.875.188 |
| 0 | 0 | 0 | 0 | 0 |
| 24.322 | 262.445 | 272.647 | 24.322 | 248.325 |
| 0 | 0 | 0 | 0 | 0 |
| 24.322 | 262.445 | 272.647 | 24.322 | 248.325 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 64.291 | 755.135 | 816.022 | 64.291 | 751.731 |
| 57.085 | 595.805 | 617.491 | 57.085 | 560.406 |

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|------------------|------------------|-------------------|------------------|------------------|
| 0 | 26.341 | 28.531 | 0 | 28.531 |
| 7.206 | 132.989 | 170.000 | 7.206 | 162.794 |
| 71 | 243.539 | 239.589 | 71 | 239.518 |
| 0 | -145 | 26 | 0 | 26 |
| 71 | 243.684 | 239.563 | 71 | 239.492 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 45.687 | 2.850.654 | 2.900.014 | 45.687 | 2.854.327 |
| 45.687 | 2.850.654 | 2.900.014 | 45.687 | 2.854.327 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 243.484 | 155.381 | 0 | 155.381 |
| 0 | 243.484 | 155.381 | 0 | 155.381 |
| 0 | 87.741 | 82.327 | 0 | 82.327 |
| 0 | 155.743 | 73.054 | 0 | 73.054 |
| 0 | 0 | 0 | 0 | 0 |
| 687 | 12.822 | 15.589 | 687 | 14.902 |
| 687 | 12.822 | 15.589 | 687 | 14.902 |
| 687 | 12.822 | 15.589 | 687 | 14.902 |
| 749 | 2.117 | 2.866 | 749 | 2.117 |
| 749 | 2.117 | 2.866 | 749 | 2.117 |
| | | | | |
| 1.422.372 | 8.781.480 | 10.051.530 | 1.422.372 | 8.629.158 |
| 0 | 0 | 0 | 0 | 0 |

| Afvigelse | | |
|---------------|-----------|---------------|
| Udgifter | Indtægter | Netto |
| 9.122 | 0 | 9.122 |
| 7.585 | 0 | 7.585 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 7.585 | 0 | 7.585 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1.537 | 0 | 1.537 |
| 1.537 | 0 | 1.537 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 57.177 | 0 | 57.177 |
| 39.305 | 0 | 39.305 |
| 500 | 0 | 500 |
| -4.979 | 0 | -4.979 |
| 0 | 0 | 0 |
| 43.784 | 0 | 43.784 |
| 0 | 0 | 0 |
| 14.120 | 0 | 14.120 |
| 0 | 0 | 0 |
| 14.120 | 0 | 14.120 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 3.404 | 0 | 3.404 |
| 35.399 | 0 | 35.399 |

| | | | |
|----------------|----------|----------------|--|
| -2.190 | 0 | -2.190 | |
| -29.805 | 0 | -29.805 | |
| 4.021 | 0 | 4.021 | |
| -171 | 0 | -171 | |
| 4.192 | 0 | 4.192 | |
| 0 | 0 | 0 | |
| 0 | 0 | 0 | |
| 0 | 0 | 0 | |
| -3.673 | 0 | -3.673 | |
| -3.673 | 0 | -3.673 | |
| 0 | 0 | 0 | |
| 0 | 0 | 0 | |
| 0 | 0 | 0 | |
| 88.103 | 0 | 88.103 | |
| 88.103 | 0 | 88.103 | |
| 5.414 | 0 | 5.414 | |
| 82.689 | 0 | 82.689 | |
| 0 | 0 | 0 | |
| -2.080 | 0 | -2.080 | |
| -2.080 | 0 | -2.080 | |
| -2.080 | 0 | -2.080 | |
| 0 | 0 | 0 | |
| 0 | 0 | 0 | |
| | | | |
| 152.322 | 0 | 152.322 | |
| 0 | 0 | 0 | |