

Bevillingstype	Hovedbevilling	Hovedaktivitet	Dransst	VEDTAGET			PERIODISERET			TILLEGSBEVILLINGER			KORRIGERET			FORBRUG PERIODE 1-9			FORVENTET FORBRUG			AFVIGELSE MELLEM PERIODISERT BUDGET OG FORBRUG PERIODE 1-9			AFVIGELSE MELLEM KORRIGERT BUDGET OG FORVENTET FORBRUG						
				Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto	Indtægter	Udgifter	Netto				
1 - Service	1400 - Ordre drift	Byens Anvendelse	1 - Drift	-81.053	235.713	154.660	-110.785	189.269	78.484	-72.274	43.233	-29.042	-153.328	278.946	125.618	-111.385	191.606	80.221	-153.328	278.946	125.618	600	-2.337	-1.737	0	565	565				
			Byens Drift	1 - Drift	-127.675	531.444	403.769	-114.355	439.024	324.669	-1.268	97.279	96.011	-128.943	628.722	499.779	-109.650	441.005	331.355	-128.943	628.722	499.779	-4.705	-1.981	-6.686	0	-23	-23			
			Byens Udsvikling	1 - Drift	-60.369	180.043	119.674	-10.554	102.893	92.339	4.261	-15.734	-11.574	-56.208	164.309	108.100	-16.717	102.710	85.994	-56.208	164.309	108.100	6.163	183	6.345	0	6.100	6.100			
			Fællessekretariat	1 - Drift	-3.181	117.270	114.089	-5.930	93.022	87.092	-6.201	13.173	6.972	-9.382	130.443	121.061	-5.067	88.415	83.348	-9.382	130.443	121.061	-863	4.607	3.744	0	0	0			
			Øvrige	1 - Drift	-15.469	251.680	236.211	-8.352	107.251	98.899	67	-91.218	-91.151	-15.402	160.462	145.060	-8.333	103.000	94.667	-15.402	160.462	145.060	-19	4.251	4.232	0	326	326			
			Øvrige	1 - Drift	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	
			Øvrige	1 - Drift	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	
			Øvrige	1 - Drift	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
			Øvrige	1 - Drift	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
			Øvrige	1 - Drift	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
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	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			
Øvrige	1 - Drift	0	0																												