Sundheds- og Omsorgsforvaltningen

	Vedtaget budget			Tillægsbevillinger			Korrigeret budget			Forventet regnskab			Afvigelse			Budget	Regnskab	DW-regnskab	Afvigelse
	Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto	kvt.	kvt.		
Rammebelagt drift	**850.096**	**12.615**	**837.481**	**-59.368**	**428**	**-59.796**	**790.728**	**13.043**	**777.685**	**763.349**	**13.553**	**749.796**	**27.379**	**-510**	**27.889**	**419.256**	**410.381**	**410.381**	**0**
Sundhed	194.573	4.510	190.063	5.088	871	4.217	199.661	5.381	194.280	191.233	5.636	185.597	8.428	-255	8.683	90.109	86.174	86.174	0
Heraf Hovedkonti 4	*182.345*	*4.510*	*177.835*	*5.312*	*871*	*4.441*	*187.657*	*5.381*	*182.276*	*179.031*	*5.636*	*173.395*	*8.626*	*-255*	*8.881*	*82.904*	*78.865*		
Heraf Hovedkonti 5	*4.819*	*0*	*4.819*	*0*	*0*	*0*	*4.819*	*0*	*4.819*	*5.105*	*0*	*5.105*	*-286*		*-286*	*2.687*	*2.847*		
Heraf Hovedkonti 6	*7.409*	*0*	*7.409*	*-224*	*0*	*-224*	*7.185*	*0*	*7.185*	*7.097*	*0*	*7.097*	*88*		*88*	*4.518*	*4.463*		
Pleje, service og bolig for..	463.966	5.862	458.104	-44.200	-443	-43.757	419.766	5.419	414.347	402.527	5.651	396.876	17.239	-232	17.471	198.952	195.348	195.348	0
Heraf Hovedkonti 0	*319*	*0*	*319*	*0*	*0*	*0*	*319*	*0*	*319*	*319*	*0*	*319*	*0*		*0*	*0*	*0*		
Heraf Hovedkonti 4	*40.006*	*0*	*40.006*	*0*	*0*	*0*	*40.006*	*0*	*40.006*	*35.187*	*0*	*35.187*	*4.819*		*4.819*	*14.399*	*12.665*		
Heraf Hovedkonti 5	*379.836*	*5.862*	*373.974*	*-10.568*	*-443*	*-10.125*	*369.268*	*5.419*	*363.849*	*353.669*	*5.651*	*348.018*	*15.599*	*-232*	*15.831*	*167.244*	*159.968*		
Heraf Hovedkonti 6	*43.805*	*0*	*43.805*	*-33.632*	*0*	*-33.632*	*10.173*	*0*	*10.173*	*13.351*	*0*	*13.351*	*-3.178*		*-3.178*	*17.308*	*22.716*		
Administration	191.557	2.243	189.314	-20.256	0	-20.256	171.301	2.243	169.058	169.589	2.266	167.323	1.712	-23	1.735	130.195	128.859	128.859	0
Heraf Hovedkonti 6	*191.557*	*2.243*	*189.314*	*-20.256*	*0*	*-20.256*	*171.301*	*2.243*	*169.058*	*169.589*	*2.266*	*167.323*	*1.712*	*-23*	*1.735*	*130.195*	*128.859*		
Efterspørgselsstyret service	**3.677.787**	**508.556**	**3.169.231**	**4.157**	**-7.369**	**11.526**	**3.681.944**	**501.187**	**3.180.757**	**3.718.368**	**493.265**	**3.225.103**	**-36.424**	**7.922**	**-44.346**	**2.416.552**	**2.447.826**	**2.447.826**	**0**
Pleje, service og bolig for..	3.677.787	508.556	3.169.231	4.157	-7.369	11.526	3.681.944	501.187	3.180.757	3.718.368	493.265	3.225.103	-36.424	7.922	-44.346	2.416.552	2.447.826	2.447.826	0
Heraf Hovedkonti 4	*36.065*	*0*	*36.065*	*86*	*0*	*86*	*36.151*	*0*	*36.151*	*28.183*	*0*	*28.183*	*7.968*		*7.968*	*38.989*	*30.395*		
Heraf Hovedkonti 5	*3.496.692*	*508.556*	*2.988.136*	*4.267*	*-7.369*	*11.636*	*3.500.959*	*501.187*	*2.999.772*	*3.548.376*	*493.265*	*3.055.111*	*-47.417*	*7.922*	*-55.339*	*2.276.032*	*2.318.020*		
Heraf Hovedkonti 6	*145.030*	*0*	*145.030*	*-196*	*0*	*-196*	*144.834*	*0*	*144.834*	*141.809*	*0*	*141.809*	*3.025*		*3.025*	*101.532*	*99.411*		
Anlæg	**36.847**	**0**	**36.847**	**7.063**	**0**	**7.063**	**43.910**	**0**	**43.910**	**11.777**	**0**	**11.777**	**32.133**	**0**	**32.133**	**15.277**	**6.359**	**6.359**	**0**
Pleje, service og bolig for..	36.847	0	36.847	7.063	0	7.063	43.910	0	43.910	11.777	0	11.777	32.133		32.133	15.277	6.359	6.359	0
Heraf Hovedkonti 4	*3.256*	*0*	*3.256*	*-1.100*	*0*	*-1.100*	*2.156*	*0*	*2.156*	*456*	*0*	*456*	*1.700*		*1.700*	*1.404*	*129*		
Heraf Hovedkonti 5	*33.591*	*0*	*33.591*	*8.163*	*0*	*8.163*	*41.754*	*0*	*41.754*	*11.321*	*0*	*11.321*	*30.433*		*30.433*	*13.874*	*6.230*		
Efterspørgselsstyrede overførsler	**1.465.406**	**451.025**	**1.014.381**	**-21.853**	**-21.648**	**-205**	**1.443.553**	**429.377**	**1.014.176**	**1.530.241**	**485.608**	**1.044.633**	**-86.688**	**-56.231**	**-30.457**	**567.782**	**525.163**	**525.163**	**0**
Sikringsydelser til ældre	623.442	451.025	172.417	-21.853	-21.648	-205	601.589	429.377	172.212	669.712	485.608	184.104	-68.123	-56.231	-11.892	181.532	130.396	130.396	0
Heraf Hovedkonti 5	*623.442*	*451.025*	*172.417*	*-21.853*	*-21.648*	*-205*	*601.589*	*429.377*	*172.212*	*669.712*	*485.608*	*184.104*	*-68.123*	*-56.231*	*-11.892*	*181.532*	*130.396*		
Sundhed	841.964	0	841.964	0	0	0	841.964	0	841.964	860.529	0	860.529	-18.565		-18.565	386.250	394.767	394.767	0
Heraf Hovedkonti 4	*841.964*	*0*	*841.964*	*0*	*0*	*0*	*841.964*	*0*	*841.964*	*860.529*	*0*	*860.529*	*-18.565*		*-18.565*	*386.250*	*394.767*		
Finansposter	**606.723**	**32.012**	**574.711**	**22.200**	**0**	**22.200**	**628.923**	**32.012**	**596.911**	**605.223**	**32.012**	**573.211**	**23.700**	**0**	**23.700**	**1.558.655**	**1.202.637**	**1.202.637**	**0**
Finansposter	606.723	32.012	574.711	22.200	0	22.200	628.923	32.012	596.911	605.223	32.012	573.211	23.700		23.700	1.558.655	1.202.637	1.202.637	0
Kassebevægelse	**6.636.859**	**1.004.208**	**5.632.651**	**-47.801**	**-28.589**	**-19.212**	**6.589.058**	**975.619**	**5.613.439**	**6.628.959**	**1.024.438**	**5.604.521**	**-39.901**	**-48.819**	**8.918**	**4.977.522**	**4.592.366**	**4.592.366**	**0**
																			0