

Bilag 7: Specifikation af decentrale institutioner

Udvalg: BUU

| Forvaltninger udfylder kolonne A-D forud for regnskabslukningen. | | | Udfyldes af OKF i forbindelse med regnskabslukningen | | | | | | | | | | Forvaltninger udfylder kolonne M-X efter regnskabsafslæggelsen. | | | | | | | | | | | |
|--|--------------|-----------------------|--|-------------|--------------------------|-------------|----------------------------|--|-------------------------|-------------------------|----------------------------------|----------|---|----------|------------------------------------|----------|-------------------------------------|----------|-------------------------------------|------------------------------|-------------------|--------------------------|------------|-----------|
| Profilcenter | Hovedprodukt | Institutionsnavn | Korrigeret budget 2018 (a) | | Forbrug Kvantum 2018 (b) | | Regnskabsvigel- se (netto) | Overførselsadgan- g - service (4 pct.) | Mulig serviceoverførsel | Mulig anlægs-overførsel | Budget, eksternt finansieret (c) | | Forbrug, eksternt finansieret (d) | | Budget, lov og kontraktmessigt (e) | | Forbrug, lov og kontraktmessigt (f) | | Ønske om overførsel på bilag 2 og 3 | Korrigeret regnskabsresultat | korrigeret 4 pct. | Overførselsanmodning (h) | | |
| | | | Indtægter | Udgifter | Indtægter | Udgifter | | | | | Indtægter | Udgifter | Indtægter | Udgifter | Indtægter | Udgifter | Indtægter | Udgifter | | | | Service | Anlæg | |
| | 12326 | Center Specialunderv | | 53.201.868 | -6.703.451 | 58.798.102 | 1.107.218 | 2.128.075 | 1.107.218 | | | | | | | | | | | | | | 1.107.218 | 0 |
| | 13206 | EAT Skolemad | | 9.340.818 | -1.200 | 9.958.227 | -616.209 | 373.633 | -616.209 | | | | | | | | | | | | | | -616.209 | 0 |
| | 12277 | København Kommunes | | 86.134.806 | -9.653.031 | 92.805.824 | 2.982.013 | 3.445.392 | 2.982.013 | | | | | | | | | | | | | | 2.982.013 | 0 |
| 1725, 172504, 15111, 15109 15110 | | Uddannelsescenter Ui | | 42.782.677 | -147.729 | 42.539.209 | 391.197 | 1.711.307 | 391.197 | | | | | | | | | | | | | | 391.197 | 0 |
| | 12328 | Ungdommens Uddannels | | 77.174.185 | -3.862.044 | 77.611.482 | 3.424.747 | 3.086.967 | 3.086.967 | 337.779,3 | | | | | | | | | | | | | 3.086.967 | 337.779 |
| | 14670 | Afdelingen for Bæred | -1.939,671 | 18.457.618 | -6.974.030 | 24.000.032 | -508.055 | 738.305 | -508.055 | | 208.000 | | | | | | | | 208.000 | | -716.055 | 729.985 | -1.527.422 | 0 |
| | 12305 | Børne- og Ungdomstan | | 171.124.560 | -308.063 | 172.960.045 | -1.527.422 | 6.844.982 | -1.527.422 | | | | | | | | | | | | | | -1.527.422 | 0 |
| | 13051 | Amager Klynge4/LUMIX | | 51.949.155 | -514.379 | 50.554.945 | 1.908.588 | 2.077.966 | 1.908.588 | | | | | | | | | | | | | | 1.908.588 | 0 |
| | 13066 | Amager Klynge 5/Børn | | 27.360.636 | | 26.479.201 | 881.435 | 1.094.425 | 881.435 | | | | | | | | | | | | | | 881.435 | 0 |
| | 15195 | Amager Klynge A | | 61.971.707 | -661.808 | 65.454.861 | -2.821.346 | 2.478.868 | -2.821.346 | | | | | | | | | | | | | | -2.821.346 | 0 |
| | 15199 | Amager Klynge B | | 70.299.711 | | 68.212.097 | 2.087.615 | 2.811.988 | 2.087.615 | | | | | | | | | | | | | | 2.087.615 | 0 |
| | 15196 | Amager Klynge C | | 93.543.361 | -287.517 | 93.058.880 | 771.998 | 3.741.734 | 771.998 | | | | | | | | | | | | | | 771.998 | 0 |
| | 15197 | Amager Klynge D | | 88.615.107 | | 89.521.004 | -905.897 | 3.544.604 | -905.897 | | | | | | | | | | | | | | -905.897 | 0 |
| | 15198 | Amager Klynge E | | 80.513.618 | -2.399 | 80.594.434 | -78.417 | 3.220.545 | -78.417 | | | | | | | | | | | | | | -78.417 | 0 |
| | 15204 | Amager Klynge F | | 111.156.276 | | 107.140.676 | 4.015.599 | 4.446.251 | 4.015.599 | | | | | | | | | | | | | | 4.015.599 | 0 |
| | 15205 | Amager Klynge G | | 97.788.877 | | 92.082.019 | 5.706.858 | 3.911.555 | 3.911.555 | 1.795.302,4 | | | | | | | | | | | | | 3.911.555 | 1.795.302 |
| | 15202 | Amager Klynge H | | 85.610.350 | | 83.431.760 | 2.178.590 | 3.424.414 | 2.178.590 | | | | | | | | | | | | | | 2.178.590 | 0 |
| | 15203 | Amager Klynge I | | 100.660.806 | -118.954 | 99.407.587 | 1.372.174 | 4.026.432 | 1.372.174 | | | | | | | | | | | | | | 1.372.174 | 0 |
| | 15395 | Brønshøj/Vanløse Kly | | 34.644.461 | -375 | 34.583.776 | 61.060 | 1.385.778 | 61.060 | | | | | | | | | | | | | | 61.060 | 0 |
| | 15263 | Brønshøj/Vanløse Kly | | 96.848.501 | -21.830 | 95.511.819 | 1.358.513 | 3.873.940 | 1.358.513 | | 195.000 | | | | | | | | 195.000 | | 1.163.513 | 3.866.140 | 1.163.513 | 0 |
| | 15265 | Brønshøj/Vanløse Kly | | 67.283.943 | | 68.048.137 | -764.194 | 2.691.358 | -764.194 | | | | | | | | | | | | | | -764.194 | 0 |
| | 15266 | Brønshøj/Vanløse Kly | | 67.361.058 | 944 | 67.163.068 | 197.045 | 2.694.442 | 197.045 | | | | | | | | | | | | | | 197.045 | 0 |
| | 15267 | Brønshøj/Vanløse Kly | | 77.744.699 | -25.599 | 81.525.613 | -3.755.315 | 3.109.788 | -3.755.315 | | | | | | | | | | | | | | -3.755.315 | 0 |
| | 15269 | Brønshøj/Vanløse Kly | | 90.385.748 | -416.871 | 90.838.360 | -35.741 | 3.615.430 | -35.741 | | | | | | | | | | | | | | -35.741 | 0 |
| | 15270 | Brønshøj/Vanløse Kly | | 81.588.024 | -955 | 85.534.765 | -3.945.786 | 3.263.521 | -3.945.786 | | | | | | | | | | | | | | -3.945.786 | 0 |
| | 12312 | Børnecenter København | | 42.449.094 | -244.680 | 41.550.058 | 1.143.716 | 1.697.964 | 1.143.716 | | | | | | | | | | | | | | 1.143.716 | 0 |
| | 15702 | Indre By/Østerbro Kl | | 25.317.919 | -267.599 | 25.365.255 | 220.263 | 1.012.717 | 220.263 | | | | | | | | | | | | | | 220.263 | 0 |
| | 15215 | Indre By/Østerbro Kl | | 81.497.569 | | 78.361.687 | 3.135.882 | 3.259.903 | 3.135.882 | | | | | | | | | | | | | | 3.135.882 | 0 |
| | 15216 | Indre By/Østerbro Kl | | 84.119.014 | | 84.220.547 | -101.533 | 3.364.761 | -101.533 | | | | | | | | | | | | | | -101.533 | 0 |
| | 15218 | Indre By/Østerbro Kl | | 85.521.974 | 730.147 | 83.314.271 | 1.477.557 | 3.420.879 | 1.477.557 | | | | | | | | | | | | | | 1.477.557 | 0 |
| | 15220 | Indre By/Østerbro Kl | | 97.317.762 | -2.466.166 | 96.079.544 | 3.704.383 | 3.892.710 | 3.704.383 | | | | | | | | | | | | | | 3.704.383 | 0 |
| | 15222 | Indre By/Østerbro Kl | | 72.489.229 | | 72.481.567 | 7.662 | 2.899.569 | 7.662 | | | | | | | | | | | | | | 7.662 | 0 |
| | 15223 | Indre By/Østerbro Kl | | 90.585.404 | | 87.737.399 | 2.848.005 | 3.623.416 | 2.848.005 | | | | | | | | | | | | | | 2.848.005 | 0 |
| | 15224 | Indre By/Østerbro Kl | | 73.228.992 | -248.466 | 71.612.289 | 1.865.169 | 2.929.160 | 1.865.169 | | | | | | | | | | | | | | 1.865.169 | 0 |
| | 15225 | Indre By/Østerbro Kl | | 75.070.404 | | 73.429.343 | 1.641.061 | 3.002.816 | 1.641.061 | | | | | | | | | | | | | | 1.641.061 | 0 |
| | 15226 | Indre By/Østerbro Kl | | 53.363.836 | | 51.316.234 | 2.047.602 | 2.134.553 | 2.047.602 | | | | | | | | | | | | | | 2.047.602 | 0 |
| | 16102 | Lavik | | 27.054.772 | -2.233.677 | 29.844.729 | -556.280 | 1.082.191 | -556.280 | | | | | | | | | | | | | | -556.280 | 0 |
| | 12864 | Specialklyngen | | 83.119.963 | -14.400 | 80.583.436 | 2.550.927 | 3.324.799 | 2.550.927 | | | | | | | | | | | | | | 2.550.927 | 0 |
| | 15381 | Nørrebro/Bispebjerg | | 46.987.096 | -218.156 | 46.994.690 | 210.562 | 1.879.484 | 210.562 | | | | | | | | | | | | | | 210.562 | 0 |
| | 15258 | Nørrebro/Bispebjerg | | 84.360.568 | -39.118 | 82.564.435 | 1.835.251 | 3.374.423 | 1.835.251 | | 171.000 | | | | | | | 171.000 | 1.664.251 | | 3.367.583 | 1.664.251 | 1.664.251 | 0 |
| | 15259 | Nørrebro/Bispebjerg | | 75.894.562 | -444.542 | 74.850.707 | 1.488.396 | 3.035.782 | 1.488.396 | | 62.000 | | | | | | | 62.000 | 1.426.396 | | 3.033.302 | 1.426.396 | 1.426.396 | 0 |
| | 15260 | Nørrebro/Bispebjerg | | 88.999.803 | | 88.063.466 | 936.337 | 3.559.992 | 936.337 | | | | | | | | | | | | | | 936.337 | 0 |
| | 15261 | Nørrebro/Bispebjerg | | 101.428.933 | -0 | 105.720.711 | -4.291.777 | 4.057.157 | -4.291.777 | | | | | | | | | | | | | | -4.291.777 | 0 |
| | 15262 | Nørrebro/Bispebjerg | | 82.041.798 | | 80.023.036 | 2.018.762 | 3.281.672 | 2.018.762 | | | | | | | | | | | | | | 2.018.762 | 0 |
| | 15264 | Nørrebro/Bispebjerg | | 82.334.116 | | 81.891.063 | 443.053 | 3.293.365 | 443.053 | | | | | | | | | | | | | | 443.053 | 0 |
| | 15268 | Nørrebro/Bispebjerg | | 98.005.257 | -2.597.088 | 100.602.345 | -2.597.088 | 3.920.210 | -2.597.088 | | | | | | | | | | | | | | -2.597.088 | 0 |
| | 15271 | Nørrebro/Bispebjerg | | 103.627.061 | | 104.256.745 | -629.684 | 4.145.082 | -629.684 | | | | | | | | | | | | | | -629.684 | 0 |
| 11944, 5045 | | Sankt Anne Gym. | | 62.498.839 | -573.163 | 62.347.506 | 724.496 | 2.499.954 | 724.496 | | | | | | | | | | | | | | 724.496 | 0 |
| | 13502 | Valby/Vesterbro/Kgs. | | 50.738.454 | | 49.022.029 | 1.716.425 | 2.029.538 | 1.716.425 | | | | | | | | | | | | | | 1.716.425 | 0 |
| | 15152 | Valby/Vesterbro/Kgs. | | 44.662.575 | -100 | 43.369.205 | 1.293.470 | 1.786.503 | 1.293.470 | | | | | | | | | | | | | | 1.293.470 | 0 |
| | 15293 | Valby/Vesterbro/Kgs. | | 117.948.339 | -392.283 | 116.381.198 | 1.959.424 | 4.717.934 | 1.959.424 | | | | | | | | | | | | | | 1.959.424 | 0 |
| | 15294 | Valby/Vesterbro/Kgs. | | 110.242.955 | -550.475 | 111.188.635 | -395.204 | 4.409.718 | -395.204 | | | | | | | | | | | | | | -395.204 | 0 |
| | 15295 | Valby/Vesterbro/Kgs. | | 131.002.897 | -86.619 | 127.863.237 | 3.226.280 | 5.240.116 | 3.226.280 | | | | | | | | | | | | | | 3.226.280 | 0 |
| | 15296 | Valby/Vesterbro/Kgs. | | 86.060.278 | | 86.815.015 | -754.737 | 3.442.411 | -754.737 | | | | | | | | | | | | | | -754.737 | 0 |
| | 15297 | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|--------------|----------------------|--|-------------|---------------|-------------|---------------|------------|-------------|------------|-----------|-----------|--|--|--|---------|-----------|-----------|--|-----------|------------|-----------|
| 1724, 172404 | Skolen i Ryparken | | 36.629.643 | - | 36.538.323 | 91.321 | 1.465.186 | 91.321 | | | | | | | | | | | | 91.321 | 0 |
| 1862, 186204 | Skolen Charlottteg | | 55.634.519 | -312.171 | 56.851.407 | -904.717 | 2.225.381 | -904.717 | | | | | | | | | | | | -904.717 | 0 |
| 1863, 186304 | Fensmarkskolen | | 38.661.843 | - | 40.155.322 | -1.493.479 | 1.546.474 | -1.493.479 | | | | | | | | | | | | -1.493.479 | 0 |
| 1942, 194204 | Frejaskolen | | 44.041.185 | -661.175 | 43.141.757 | 1.560.603 | 1.761.647 | 1.560.603 | | 776.000 | | | | | 776.000 | 784.603 | 1.730.607 | | | 784.603 | 0 |
| 2003, 200304 | Frederiksgård Sk | | 31.977.303 | -383.802 | 31.701.051 | 660.053 | 1.279.092 | 660.053 | | | | | | | | | | | | 660.053 | 0 |
| 2116, 211604 | Engskolen | | 31.216.143 | -443.259 | 31.237.811 | 421.591 | 1.248.646 | 421.591 | | | | | | | | | | | | 421.591 | 0 |
| 2117, 211704 | Strandparkskolen | | 34.541.209 | - | 34.302.119 | 239.090 | 1.381.648 | 239.090 | | | | | | | | | | | | 239.090 | 0 |
| 2188, 218804 | Øresundsskolen | | 50.616.526 | -526.579 | 49.091.402 | 2.051.703 | 2.024.661 | 2.024.661 | 27.041,7 | | 278.000 | | | | 278.000 | 1.773.703 | 2.013.541 | | 1.773.703 | | 0 |
| 5986, 598604 | Frejaskolen Valby | | 8.112.465 | - | 7.843.577 | 268.887 | 324.499 | 268.887 | | | | | | | | | | | | 268.887 | 0 |
| 5361 | FI Vigerslev Allé Sk | | 14.039.666 | | 13.452.014 | 587.652 | 561.587 | 561.587 | 26.065,5 | | | | | | | | | | | 561.587 | 26.065 |
| | | | -16.179.006 | 9.357.573.145 | -80.280.501 | 9.358.852.636 | 62.822.005 | 374.302.926 | 56.409.479 | 6.412.526 | 3.329.000 | | | | | | | | | 53.107.520 | 6.385.485 |