

	Vedtaget budget			Tb	Tb	Korrigeret budget			Forventet regnskab			Afvigelse			Budget kvt.	Regnskab kvt.	DW-regnskab	Afvigelse
	Udgifter	Indtægter	Netto	Udgift	Indtægt	Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto	Udgifter	Indtægter	Netto				
<b>Rammebelagte driftsområder</b>	<b>965.855</b>	<b>208.195</b>	<b>757.660</b>	<b>197.428</b>	<b>16.738</b>	<b>1.163.283</b>	<b>224.933</b>	<b>938.350</b>	<b>960.563</b>	<b>198.755</b>	<b>761.808</b>	<b>202.720</b>	<b>26.178</b>	<b>176.542</b>	<b>549.761</b>	<b>590.507</b>	<b>0</b>	<b>-40.746</b>
Fælles driftspuljer	118.027	0	118.027	300	0	118.327	0	118.327	81.974	0	81.974	36.353	0	36.353	28.500	16.085	0	12.415
Heraf hovedkonti 6	118.027	0	118.027	300	0	118.327	0	118.327	81.974	0	81.974	36.353	0	36.353	28.500	16.085	0	12.415
Økonomisk forvaltning	827.271	193.195	634.076	197.128	16.738	1.024.399	209.933	814.466	866.432	183.755	682.677	157.967	26.178	131.789	517.103	582.107	0	-65.004
Heraf hovedkonti 0	104	0	104	0	0	104	0	104	-161	0	-161	265	0	265	52	-161	0	213
Heraf hovedkonti 5	1.733	0	1.733	0	0	1.733	0	1.733	1.733	0	1.733	0	0	1.300	-1.193	0	0	2.493
Heraf hovedkonti 6	825.434	193.195	632.239	197.128	16.738	1.022.562	209.933	812.629	864.860	183.755	681.105	157.702	26.178	131.524	515.751	583.461	0	-67.710
Forsikringer	20.557	15.000	5.557	0	0	20.557	15.000	5.557	12.157	15.000	-2.843	8.400	0	8.400	4.158	-7.685	0	11.843
Heraf hovedkonti 6	20.557	15.000	5.557	0	0	20.557	15.000	5.557	12.157	15.000	-2.843	8.400	0	8.400	4.158	-7.685	0	11.843
<b>Rammebelagte anlægssområder</b>	<b>159.723</b>	<b>186.214</b>	<b>-26.491</b>	<b>532.869</b>	<b>47.227</b>	<b>692.592</b>	<b>233.441</b>	<b>459.151</b>	<b>99.858</b>	<b>188.000</b>	<b>-88.142</b>	<b>592.734</b>	<b>45.441</b>	<b>547.293</b>	<b>-89.870</b>	<b>-64.300</b>	<b>0</b>	<b>-25.570</b>
Salg af ejendomme	3.000	170.000	-167.000	-450	23.800	2.550	193.800	-191.250	2.500	180.000	-177.500	50	13.800	-13.750	-123.750	-126.900	0	3.150
Heraf hovedkonti 0	3.000	170.000	-167.000	-450	23.800	2.550	193.800	-191.250	2.500	180.000	-177.500	50	13.800	-13.750	-123.750	-126.900	0	3.150
Fælles anlægspuljer	120.300	0	120.300	313.142	0	433.442	0	433.442	51.865	0	51.865	381.577	0	381.577	0	21.400	0	-21.400
Heraf hovedkonti 6	120.300	0	120.300	313.142	0	433.442	0	433.442	51.865	0	51.865	381.577	0	381.577	0	21.400	0	-21.400
Økonomisk forvaltning	19.842	5.677	14.165	207.309	590	227.151	6.267	220.884	27.450	0	27.450	199.701	6.267	193.434	25.750	28.400	0	-2.650
Heraf hovedkonti 6	19.842	5.677	14.165	207.309	590	227.151	6.267	220.884	27.450	0	27.450	199.701	6.267	193.434	25.750	28.400	0	-2.650
Kvarterløft	16.581	10.537	6.044	12.868	22.837	29.449	33.374	-3.925	18.043	8.000	10.043	11.406	25.374	-13.968	8.130	12.800	0	-4.670
Heraf hovedkonti 0	16.581	10.537	6.044	12.868	22.837	29.449	33.374	-3.925	18.043	8.000	10.043	11.406	25.374	-13.968	8.130	12.800	0	-4.670
<b>Lovbundne</b>	<b>1.163.306</b>	<b>76.402</b>	<b>1.086.904</b>	<b>-3.700</b>	<b>49.347</b>	<b>1.159.606</b>	<b>125.749</b>	<b>1.033.857</b>	<b>1.138.311</b>	<b>92.135</b>	<b>1.046.176</b>	<b>21.295</b>	<b>33.614</b>	<b>-12.319</b>	<b>863.860</b>	<b>867.115</b>	<b>0</b>	<b>-3.255</b>
Pensioner, Lovbundne	1.163.306	76.402	1.086.904	-3.700	49.347	1.159.606	125.749	1.033.857	1.138.311	92.135	1.046.176	21.295	33.614	-12.319	863.860	867.115	0	-3.255
Heraf hovedkonti 0	116.203	0	116.203	0	0	116.203	0	116.203	113.259	0	113.259	2.944	0	2.944	82.574	82.663	0	-90
Heraf hovedkonti 1	95.004	0	95.004	0	0	95.004	0	95.004	93.048	0	93.048	1.956	0	1.956	69.831	71.666	0	-1.835
Heraf hovedkonti 2	34.266	0	34.266	0	0	34.266	0	34.266	33.790	0	33.790	476	0	476	23.880	23.511	0	369
Heraf hovedkonti 3	80.588	0	80.588	0	0	80.588	0	80.588	59.938	0	59.938	20.650	0	20.650	56.738	58.132	0	-1.395
Heraf hovedkonti 4	219.580	0	219.580	0	0	219.580	0	219.580	217.004	0	217.004	2.576	0	2.576	170.631	180.281	0	-9.650
Heraf hovedkonti 5	138.254	0	138.254	0	0	138.254	0	138.254	134.298	0	134.298	3.956	0	3.956	104.136	105.458	0	-1.322
Heraf hovedkonti 6	479.411	76.402	403.009	-3.700	49.347	475.711	125.749	349.962	486.974	92.135	394.839	-11.263	33.614	-44.877	356.071	345.404	0	10.667
<b>Skatter og Udligning</b>	<b>4.225.206</b>	<b>34.692.541</b>	<b>-30.467.335</b>	<b>0</b>	<b>1.896</b>	<b>4.225.206</b>	<b>34.694.437</b>	<b>-30.469.231</b>	<b>4.229.472</b>	<b>34.674.985</b>	<b>-30.445.513</b>	<b>-4.266</b>	<b>19.452</b>	<b>-23.718</b>	<b>-23.766.830</b>	<b>-23.721.514</b>	<b>0</b>	<b>-45.316</b>
Skatter og Udligning	4.225.206	34.692.541	-30.467.335	0	1.896	4.225.206	34.694.437	-30.469.231	4.229.472	34.674.985	-30.445.513	-4.266	19.452	-23.718	-23.766.830	-23.721.514	0	-45.316
<b>Finansposter</b>	<b>760.414</b>	<b>607.495</b>	<b>152.919</b>	<b>3.415.871</b>	<b>-450.011</b>	<b>4.176.285</b>	<b>157.484</b>	<b>4.018.801</b>	<b>4.303.085</b>	<b>76.084</b>	<b>4.227.001</b>	<b>-126.800</b>	<b>81.400</b>	<b>-208.200</b>	<b>3.624.986</b>	<b>3.604.924</b>	<b>0</b>	<b>20.062</b>
Finansposter (excl. kasse/bank)	760.414	607.495	152.919	3.415.871	-450.011	4.176.285	157.484	4.018.801	4.303.085	76.084	4.227.001	-126.800	81.400	-208.200	3.624.986	3.604.924	0	20.062
<b>Kassebevægelse</b>	<b>7.274.504</b>	<b>35.770.847</b>	<b>-28.496.343</b>	<b>4.142.468</b>	<b>-334.803</b>	<b>11.416.972</b>	<b>35.436.044</b>	<b>-24.019.072</b>	<b>10.731.289</b>	<b>35.229.959</b>	<b>-24.498.670</b>	<b>685.683</b>	<b>206.085</b>	<b>479.598</b>	<b>-18.818.093</b>	<b>-18.723.268</b>	<b>0</b>	<b>-94.825</b>
Kontrol (Grøn = Ok ; Rød = Fejl)																		