

Liite 1

Käyttösuunnitelmaan tehtävät muutokset tileittäin ja kustannuspaikoittain:

| Summa, euroa | Luovuttava tili | Luovuttava kp | Vastaanottava tili | Vastaanottava kp |
|---------------------|------------------------|----------------------|---------------------------|-------------------------|
| 150,330.00 | 4345 | 43061 | 4378 | 43061 |
| 86,033.00 | 4345 | 43062 | 4378 | 43062 |
| 312,240.00 | 4345 | 43063 | 4378 | 43063 |
| 150,000.00 | 4345 | 42322 | 4378 | 42322 |
| 15,000.00 | 4345 | 42323 | 4378 | 42323 |
| 6,014 | 4424 | 41397 | 4378 | 41036 |
| 8,482 | 4424 | 41390 | 4378 | 41110 |
| 5,745 | 4424 | 41393 | 4378 | 41159 |
| 1,431 | 4424 | 41395 | 4378 | 41184 |
| 2,273 | 4424 | 41401 | 4378 | 41322 |
| 9,103 | 4424 | 41380 | 4378 | 41380 |
| 6,067 | 4424 | 41382 | 4378 | 41382 |
| 311 | 4424 | 41383 | 4378 | 41383 |
| 1,140 | 4424 | 41385 | 4378 | 41385 |
| 8,923 | 4424 | 41390 | 4378 | 41390 |
| 8,189 | 4424 | 41391 | 4378 | 41391 |
| 10,423 | 4424 | 41393 | 4378 | 41393 |
| 9,203 | 4424 | 41395 | 4378 | 41395 |
| 3,036 | 4424 | 41396 | 4378 | 41396 |
| 6,247 | 4424 | 41397 | 4378 | 41397 |
| 3,654 | 4424 | 41400 | 4378 | 41400 |
| 25,131 | 4424 | 41401 | 4378 | 41401 |
| 10,449 | 4424 | 41402 | 4378 | 41402 |
| 46,216 | 4424 | 41401 | 4378 | 41826 |

Liite 2

Käyttösuunnitelmaan tehtävät muutokset tileittäin ja kustannuspaikoittain:

| Summa, euroa | Luovuttava tili | Luovuttava kp | Vastaanottava tili | Vastaanottava kp |
|--------------|-----------------|---------------|--------------------|------------------|
| 24,062.82 | PH3288 | 42530 | PH3288 | 42600 |
| 2,218.35 | PH3300 | 42530 | PH3300 | 42600 |
| 28,985.49 | PH3401 | 42530 | PH3401 | 42600 |
| -215,498.70 | PH4000 | 42530 | | |
| -2,957.80 | PH4003 | 42530 | | |
| -7,024.78 | PH4004 | 42530 | | |
| -26,324.46 | PH4007 | 42530 | | |
| -3,262.18 | PH4015 | 42530 | | |
| -11,852.43 | PH4033 | 42530 | | |
| -1,077.49 | PH4061 | 42530 | | |
| 3,771.20 | PH4091 | 42530 | | |
| 295.78 | PH4092 | 42530 | | |
| 443.67 | PH4094 | 42530 | | |
| -45,104.04 | PH4111 | 42530 | | |
| -7,771.94 | PH4112 | 42530 | | |
| -80.4 | PH4116 | 42530 | | |
| -5,011.56 | PH4150 | 42530 | | |
| -3,296.37 | PH4151 | 42530 | | |
| -750.39 | PH4152 | 42530 | | |
| -11.09 | PH4344 | 42530 | | |
| -184.86 | PH4345 | 42530 | | |
| -184.86 | PH4360 | 42530 | | |
| -14.79 | PH4378 | 42530 | | |
| -7.62 | PH4381 | 42530 | | |
| -38.1 | PH4385 | 42530 | | |
| -76.2 | PH4400 | 42530 | | |
| -190.49 | PH4412 | 42530 | | |
| -495.29 | PH4421 | 42530 | | |
| -190.49 | PH4423 | 42530 | | |
| -152.4 | PH4424 | 42530 | | |
| -5,324.05 | PH4433 | 42530 | | |
| -30.48 | PH4436 | 42530 | | |
| -1,339.18 | PH4469 | 42530 | | |
| -221.84 | PH4500 | 42530 | | |
| -59.16 | PH4510 | 42530 | | |
| -483.54 | PH4520 | 42530 | | |
| -371.95 | PH4530 | 42530 | | |
| -129.54 | PH4535 | 42530 | | |
| -22.86 | PH4538 | 42530 | | |
| -914.38 | PH4539 | 42530 | | |
| -38.1 | PH4560 | 42530 | | |
| -266.69 | PH4591 | 42530 | | |
| -533.39 | PH4601 | 42530 | | |
| -419.09 | PH4833 | 42530 | | |
| -110.92 | PH4936 | 42530 | | |
| -273,926.63 | | | PH4007 | 42400 |
| -46,101.85 | | | PH4111 | 42400 |

-7,943.87
-82.18
-5,122.43
-3,369.30
-766.99

| | |
|--------|-------|
| PH4112 | 42400 |
| PH4116 | 42400 |
| PH4150 | 42400 |
| PH4151 | 42400 |
| PH4152 | 42400 |

Htv-vaikutus, kp 42530

Yksi fysioterapeutti 3 kk, vähennys 0,25 HTV

Puolikas johtava ohjaaja 4 kk, vähennys 0,17 HTV

20 lähihoitajaa 3 kk, vähennys 5,00 HTV

Yksi sairaanhoitaja 3 kk, vähennys 0,25 HTV

Yksi toimintaterapeutti 3 kk, vähennys 0,25 HTV

Liite 3

Käyttösuunnitelmaan tehtävät muutokset tileittäin ja kustannuspaikoittain:

| Summa, euroa | Luovuttava tili | Luovuttava kp | Vastaanottava tili | Vastaanottava kp |
|---------------------|------------------------|----------------------|---------------------------|-------------------------|
| 250 | 4469 | 41000 | 4520 | 41000 |
| 50 | 4469 | 41020 | 4520 | 41020 |
| 1,032 | 4469 | 41023 | 4520 | 41023 |
| 1,381 | 4469 | 41026 | 4520 | 41026 |
| 2,201 | 4469 | 41046 | 4520 | 41046 |
| 549 | 4469 | 41047 | 4520 | 41047 |
| 1,639 | 4469 | 41048 | 4520 | 41048 |
| 1,252 | 4469 | 41049 | 4520 | 41049 |
| 2,612 | 4469 | 41050 | 4520 | 41050 |
| 2,297 | 4469 | 41051 | 4520 | 41051 |
| 3,083 | 4469 | 41141 | 4520 | 41141 |
| 2,810 | 4469 | 41142 | 4520 | 41142 |
| 1,528 | 4469 | 41143 | 4520 | 41143 |
| 775 | 4469 | 41145 | 4520 | 41145 |
| 221 | 4469 | 41032 | 4520 | 41032 |
| 1,333 | 4469 | 41033 | 4520 | 41033 |
| 35 | 4469 | 41376 | 4520 | 41376 |
| 100 | 4469 | 41382 | 4520 | 41382 |
| 10 | 4469 | 41383 | 4520 | 41383 |
| 50 | 4469 | 41396 | 4520 | 41396 |
| 100 | 4469 | 41397 | 4520 | 41397 |
| 50 | 4469 | 41080 | 4520 | 41080 |
| 750 | 4469 | 41090 | 4520 | 41090 |
| 1,987 | 4469 | 41081 | 4520 | 41081 |
| 2,266 | 4469 | 41082 | 4520 | 41082 |
| 2,258 | 4469 | 41112 | 4520 | 41112 |
| 3,995 | 4469 | 41113 | 4520 | 41113 |
| 3,429 | 4469 | 41114 | 4520 | 41114 |
| 1,802 | 4469 | 41115 | 4520 | 41115 |
| 1,746 | 4469 | 41116 | 4520 | 41116 |
| 1,742 | 4469 | 41117 | 4520 | 41117 |
| 1,964 | 4469 | 41118 | 4520 | 41118 |
| 1,372 | 4469 | 41120 | 4520 | 41120 |
| 1,125 | 4469 | 41202 | 4520 | 41202 |
| 35 | 4469 | 41377 | 4520 | 41377 |
| 100 | 4469 | 41380 | 4520 | 41380 |
| 100 | 4469 | 41390 | 4520 | 41390 |
| 50 | 4469 | 41400 | 4520 | 41400 |
| 100 | 4469 | 41402 | 4520 | 41402 |
| 506 | 4469 | 41093 | 4520 | 41093 |
| 577 | 4469 | 41156 | 4520 | 41156 |
| 1,271 | 4469 | 41157 | 4520 | 41157 |
| 2,216 | 4469 | 41261 | 4520 | 41261 |
| 2,715 | 4469 | 41266 | 4520 | 41266 |
| 2,499 | 4469 | 41267 | 4520 | 41267 |
| 1,609 | 4469 | 41268 | 4520 | 41268 |
| 2,449 | 4469 | 41269 | 4520 | 41269 |

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|-------|------|-------|------|-------|
| 1,609 | 4469 | 41270 | 4520 | 41270 |
| 1,921 | 4469 | 41271 | 4520 | 41271 |
| 2,327 | 4469 | 41272 | 4520 | 41272 |
| 3,591 | 4469 | 41273 | 4520 | 41273 |
| 100 | 4469 | 41393 | 4520 | 41393 |
| 400 | 4469 | 41181 | 4520 | 41181 |
| 850 | 4469 | 41182 | 4520 | 41182 |
| 400 | 4469 | 41294 | 4520 | 41294 |
| 2,896 | 4469 | 41025 | 4520 | 41025 |
| 2,957 | 4469 | 41283 | 4520 | 41283 |
| 1,831 | 4469 | 41285 | 4520 | 41285 |
| 3,989 | 4469 | 41286 | 4520 | 41286 |
| 1,968 | 4469 | 41287 | 4520 | 41287 |
| 2,169 | 4469 | 41288 | 4520 | 41288 |
| 1,907 | 4469 | 41289 | 4520 | 41289 |
| 1,699 | 4469 | 41290 | 4520 | 41290 |
| 1,505 | 4469 | 41291 | 4520 | 41291 |
| 1,795 | 4469 | 41292 | 4520 | 41292 |
| 1,820 | 4469 | 41293 | 4520 | 41293 |
| 35 | 4469 | 41379 | 4520 | 41379 |
| 10 | 4469 | 41385 | 4520 | 41385 |
| 100 | 4469 | 41391 | 4520 | 41391 |
| 100 | 4469 | 41395 | 4520 | 41395 |
| 50 | 4469 | 41213 | 4520 | 41213 |
| 150 | 4469 | 41500 | 4520 | 41500 |
| 542 | 4469 | 41525 | 4520 | 41525 |
| 50 | 4469 | 41526 | 4520 | 41526 |
| 1,825 | 4469 | 41527 | 4520 | 41527 |
| 2,366 | 4469 | 41528 | 4520 | 41528 |
| 1,459 | 4469 | 41529 | 4520 | 41529 |
| 704 | 4469 | 41530 | 4520 | 41530 |
| 2,713 | 4469 | 41531 | 4520 | 41531 |
| 1,113 | 4469 | 41532 | 4520 | 41532 |
| 1,050 | 4469 | 41533 | 4520 | 41533 |
| 1,604 | 4469 | 41534 | 4520 | 41534 |
| 1,957 | 4469 | 41535 | 4520 | 41535 |
| 1,241 | 4469 | 41536 | 4520 | 41536 |
| 1,471 | 4469 | 41537 | 4520 | 41537 |
| 1,575 | 4469 | 41538 | 4520 | 41538 |
| 3,458 | 4469 | 41539 | 4520 | 41539 |
| 813 | 4469 | 41540 | 4520 | 41540 |
| 638 | 4469 | 41551 | 4520 | 41551 |
| 674 | 4469 | 41552 | 4520 | 41552 |
| 351 | 4469 | 41553 | 4520 | 41553 |
| 700 | 4469 | 41585 | 4520 | 41585 |
| 50 | 4469 | 41586 | 4520 | 41586 |
| 3,440 | 4469 | 41587 | 4520 | 41587 |
| 2,531 | 4469 | 41588 | 4520 | 41588 |
| 944 | 4469 | 41589 | 4520 | 41589 |
| 467 | 4469 | 41590 | 4520 | 41590 |
| 773 | 4469 | 41591 | 4520 | 41591 |
| 1,539 | 4469 | 41592 | 4520 | 41592 |

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|-------|------|-------|------|-------|
| 2,897 | 4469 | 41593 | 4520 | 41593 |
| 6,499 | 4469 | 41594 | 4520 | 41594 |
| 744 | 4469 | 41606 | 4520 | 41606 |
| 550 | 4469 | 41607 | 4520 | 41607 |
| 350 | 4469 | 41608 | 4520 | 41608 |
| 1,747 | 4469 | 41609 | 4520 | 41609 |
| 813 | 4469 | 41610 | 4520 | 41610 |
| 200 | 4469 | 41645 | 4520 | 41645 |
| 100 | 4469 | 41646 | 4520 | 41646 |
| 613 | 4469 | 41651 | 4520 | 41651 |
| 2,038 | 4469 | 41652 | 4520 | 41652 |
| 2,028 | 4469 | 41653 | 4520 | 41653 |
| 1,988 | 4469 | 41654 | 4520 | 41654 |
| 1,673 | 4469 | 41655 | 4520 | 41655 |
| 2,617 | 4469 | 41656 | 4520 | 41656 |
| 2,840 | 4469 | 41657 | 4520 | 41657 |
| 2,042 | 4469 | 41658 | 4520 | 41658 |
| 1,263 | 4469 | 41670 | 4520 | 41670 |
| 450 | 4469 | 41671 | 4520 | 41671 |
| 600 | 4469 | 41700 | 4520 | 41700 |
| 3,058 | 4469 | 41702 | 4520 | 41702 |
| 3,950 | 4469 | 41703 | 4520 | 41703 |
| 2,792 | 4469 | 41704 | 4520 | 41704 |
| 4,388 | 4469 | 41705 | 4520 | 41705 |
| 1,667 | 4469 | 41706 | 4520 | 41706 |
| 3,192 | 4469 | 41707 | 4520 | 41707 |
| 3,958 | 4469 | 41720 | 4520 | 41720 |
| 3,233 | 4469 | 41722 | 4520 | 41722 |
| 1,421 | 4469 | 41723 | 4520 | 41723 |
| 4,529 | 4469 | 41724 | 4520 | 41724 |
| 1,017 | 4469 | 41725 | 4520 | 41725 |
| 900 | 4469 | 41827 | 4520 | 41827 |