

|                                                          | TP 2019         | TA 2020         | TA 2020 muutos | TA 2020 siirto | TA 2020 yhteensä | Kumul. toteuma 2020 | Puuttuvat kirjaukset | Oikaistu toteuma | Ennuste 2020    | Ero      |
|----------------------------------------------------------|-----------------|-----------------|----------------|----------------|------------------|---------------------|----------------------|------------------|-----------------|----------|
| <b>TOIMINTATUOTOT</b>                                    |                 |                 |                |                |                  |                     |                      |                  |                 |          |
| <b>Myyntituotot (300000-319999)</b>                      |                 |                 |                |                |                  |                     |                      |                  |                 |          |
| 300                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 308                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 310                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 313                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Maksutuotot (329999-329999)</b>                       |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 320                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 321                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 325                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 327                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 328                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 329                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Tuet ja avustukset (330000-339999)</b>                |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 330                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Vuokratuotot (340000-349999)</b>                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 340                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Muut toimintatuotot (350000-359999)</b>               |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 350                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>TOIMINTATULOT YHTEENSÄ</b>                            | <b>0</b>        | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>            | <b>0</b>             | <b>0</b>         | <b>0</b>        | <b>0</b> |
| <b>Valmistus omaan käyttöön (370000-379999)</b>          |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 370                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>TOIMINTAMENOT</b>                                     |                 |                 |                |                |                  |                     |                      |                  |                 |          |
| <b>Henkilöstökulut (400000-429999)</b>                   | <b>357 116</b>  | <b>421 585</b>  |                |                | <b>421 585</b>   | <b>219 445</b>      | <b>0</b>             | <b>219 445</b>   | <b>421 585</b>  | <b>0</b> |
| 400                                                      |                 | 270 586         | 318 719        |                | 318 719          | 167 720             |                      | 167 720          | 318 719         | 0        |
| 410                                                      |                 | 79 824          | 90 127         |                | 90 127           | 46 381              |                      | 46 381           | 90 127          | 0        |
| 415                                                      |                 | 8 275           | 12 739         |                | 12 739           | 5 429               |                      | 5 429            | 12 739          | 0        |
| 423                                                      |                 | -1 569          |                |                | 0                | -86                 |                      | -86              | 0               | 0        |
| <b>Palveluiden ostot (430000-449999)</b>                 | <b>100 067</b>  | <b>98 910</b>   |                |                | <b>98 910</b>    | <b>38 439</b>       | <b>0</b>             | <b>38 439</b>    | <b>98 910</b>   | <b>0</b> |
| 430                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 434                                                      |                 | 100 067         | 98 910         |                | 98 910           | 38 439              |                      | 38 439           | 98 910          | 0        |
| <b>Aineet, tarvikkeet ja tavarat (450000-469999)</b>     | <b>7 697</b>    | <b>5 399</b>    |                |                | <b>5 399</b>     | <b>2 691</b>        | <b>0</b>             | <b>2 691</b>     | <b>5 399</b>    | <b>0</b> |
| 460                                                      |                 | 7 697           | 5 399          |                | 5 399            | 2 691               |                      | 2 691            | 5 399           | 0        |
| 467                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Avustukset (470000-479999)</b>                        |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 470                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 474                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 475                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Muut toimintakulut (480000-499999)</b>                | <b>491</b>      | <b>1 687</b>    |                |                | <b>1 687</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>         | <b>1 687</b>    | <b>0</b> |
| 480                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 490                                                      |                 | 491             | 250            |                | 250              |                     |                      | 0                | 250             | 0        |
|                                                          |                 |                 | 1 437          |                | 1 437            |                     |                      | 0                | 1 437           | 0        |
| <b>TOIMINTAMENOT YHTEENSÄ</b>                            | <b>465 372</b>  | <b>527 581</b>  | <b>0</b>       | <b>0</b>       | <b>527 581</b>   | <b>260 575</b>      | <b>0</b>             | <b>260 575</b>   | <b>527 581</b>  | <b>0</b> |
| <b>TOIMINTAKATE</b>                                      | <b>-465 372</b> | <b>-527 581</b> | <b>0</b>       | <b>0</b>       | <b>-527 581</b>  | <b>-260 575</b>     | <b>0</b>             | <b>-260 575</b>  | <b>-527 581</b> | <b>0</b> |
| <b>Verotulot</b>                                         |                 |                 |                |                |                  |                     |                      |                  |                 |          |
| 500000                                                   |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 510000                                                   |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 520000                                                   |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 530000                                                   |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 550                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Rahoitustuotot ja -kulut</b>                          | <b>-30</b>      |                 |                |                | <b>0</b>         | <b>0</b>            | <b>0</b>             | <b>0</b>         | <b>0</b>        | <b>0</b> |
| 600                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 610                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 620                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 630                                                      |                 | 30              |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 630200                                                   |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>VIISIKATE</b>                                         | <b>-465 402</b> | <b>-527 581</b> | <b>0</b>       | <b>0</b>       | <b>-527 581</b>  | <b>-260 575</b>     | <b>0</b>             | <b>-260 575</b>  | <b>-527 581</b> | <b>0</b> |
| <b>Poistot ja arvonalentumiset</b>                       |                 |                 |                |                |                  |                     |                      |                  |                 |          |
| 710                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 720                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 723                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>Satunnaiset tuotot ja kulut (800000-819999)</b>       | <b>0</b>        | <b>0</b>        |                |                | <b>0</b>         | <b>0</b>            | <b>0</b>             | <b>0</b>         | <b>0</b>        | <b>0</b> |
| 800                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 810                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>TILIKAUDEN TULOS</b>                                  | <b>-465 402</b> | <b>-527 581</b> | <b>0</b>       | <b>0</b>       | <b>-527 581</b>  | <b>-260 575</b>     | <b>0</b>             | <b>-260 575</b>  | <b>-527 581</b> | <b>0</b> |
| <b>Varausten ja rahastojen muutokset (850000-879999)</b> |                 |                 |                |                |                  |                     |                      |                  |                 |          |
| 850                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 860                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| 870                                                      |                 |                 |                |                | 0                |                     |                      | 0                | 0               | 0        |
| <b>TILIKAUDEN YLIJÄÄMA/ALIJÄÄMA</b>                      | <b>-465 402</b> | <b>-527 581</b> | <b>0</b>       | <b>0</b>       | <b>-527 581</b>  | <b>-260 575</b>     | <b>0</b>             | <b>-260 575</b>  | <b>-527 581</b> | <b>0</b> |