

Udkast til bilag til punkt vedr. Budgetopfølgning pr. 31.07.2017

	Driftsregnskab 2016*	Oprindeligt budget 2017**	Korrigeret budget 2017
Sekretariat	3,530,124	4,282,818	5,692,818
Sekretariat	5,563,236	5,286,218	5,286,218
Stiftelsesomkostninger	1,163,521	511,000	511,000
Vagtcentral	-3,196,633	-1,514,400	-104,400
Forebyggende Beredskab	8,517,613	8,036,000	8,036,000
Fælles Forebyggende Beredskab	5,468,484	4,660,600	4,660,600
Indsatsledelse	3,049,129	3,375,400	3,375,400
Operativt Beredskab	32,468,847	32,679,655	31,269,655
Operativt Beredskab fælles	2,019,456	1,266,538	1,846,537
Asnæs station	2,957,126	3,108,650	2,860,650
Lumsås station	892,119	988,048	753,048
Nykøbing station	1,863,800	2,105,445	2,092,098
Kirke Hyllinge station	664,967	999,424	1,180,484
Hvalsø station	1,770,614	1,711,050	1,501,050
Tølløse station	1,503,702	1,094,098	1,094,098
Frivillige	29,274	311,203	311,203
Holbæk (Falck)	8,787,835	4,067,931	2,984,609
Sorø station	3,284,288	3,910,005	3,854,338
Gørlev station	1,780,111	2,215,650	2,037,650
Kalundborg station	2,939,887	3,481,035	3,333,311
Ruds Vedby Station (Falck)	2,076,155	2,010,426	2,010,426
Snertinge Station (Falck)	1,899,514	1,861,405	1,861,405
Orø Station	0	729,000	729,000
Tuse Næs Station (Falck)	0	944,106	944,106
Mørkøv Station (Falck)	0	1,875,641	1,875,641
Renter	333	0	0
Total	44,516,918	44,998,473	44,998,473
Kommunal Betaling	46,962,482	44,998,473	44,998,473
Over-/underskud	-2,445,564	0	0

**Forventet
Driftsregn-
skab 2017****6,438,957**

4,914,979

511,000

1,012,978

8,077,075

4,875,966

3,201,110

32,095,599

2,570,628

2,866,450

717,405

1,656,447

1,282,813

1,475,201

1,202,110

316,247

2,928,822

3,878,141

2,152,515

3,447,187

2,009,723

1,861,171

910,780

944,026

1,875,930

0**46,611,631****44,778,323****1,833,308**