

Bilag - Budgetstatus 2018

	Forventet regnskab 2017, kr.	Korrigeret budget 2017 efter PL reg. kr.	Budgetstatus 2018, kr.
Sekretariat	6.891.666	5.664.967	5.888.048
Sekretariat	5.198.030	5.260.356	5.281.205
Stiftelsesomkostninger	577.695	508.500	0
Vagtcentral	1.115.941	-103.889	606.843
Forebyggende Beredskab	8.572.776	7.996.685	9.165.692
Forebyggende	5.504.261	4.488.532	6.253.357
Indsatsledelse	3.068.516	3.508.152	2.912.335
Operativt Beredskab	31.602.906	31.116.672	32.457.534
Operativt Beredskab fælles	2.083.384	1.837.503	2.554.509
Asnæs station	2.486.825	2.747.144	2.438.727
Lumsås station	632.149	729.462	622.585
Nykøbing station	2.406.111	2.201.276	2.410.728
Kirke Hyllinge station	2.094.862	1.204.562	1.845.910
Hvalsø station	1.263.700	1.463.853	1.157.470
Tølløse station	1.096.240	1.088.745	1.168.497
Frivillige	324.228	309.681	331.321
Ø-Beredskaber	13.242	0	13.242
Holbæk (Falck)	2.837.179	2.970.007	2.985.235
Sorø station	3.718.204	3.835.481	3.629.069
Gørlev station	2.490.918	2.027.681	2.146.516
Kalundborg station	3.239.418	3.317.003	4.054.010
Ruds Vedby Station (Falck)	1.809.246	2.000.590	1.838.809
Snertinge Station (Falck)	1.586.827	1.852.299	1.675.818
Orø Station	836.421	725.433	856.227
Tuse Næs Station (Falck)	977.333	939.487	1.013.523
Mørkøv Station (Falck)	1.706.619	1.866.465	1.715.337
Total	47.067.349	44.778.324	47.511.274
Kommunal Betaling	-44.778.324	-44.778.324	-45.022.411
Forventet driftsregnskab	2.289.025		2.488.863