

Bilag til dagsordenspunkt: Budget 2018, efterdrøftelse

	Forventet regnskab 2017	Korrigeret Driftsbudget 2017	PL regulering	Korrigeret budget efter PL reg.	Afvigelse ift. korrigeret budget efter PL reg.	Driftsbudget 2018	Driftsbudget 2019	Driftsbudget 2020
Sekretariat	6.761.217	5.692.818	27.851	5.664.967	1.096.250	5.244.127	5.244.127	5.244.127
Sekretariat	5.028.611	5.286.218	25.862	5.260.356	-231.745	5.349.782	5.349.782	5.349.782
Stiftelsesomkostninger	511.000	511.000	2.500	508.500	2.500	0	0	0
Vagtcentral	1.221.606	-104.400	-511	-103.889	1.325.495	-105.655	-105.655	-105.655
Forebyggende Beredskab	8.528.560	8.036.000	39.315	7.996.685	531.876	8.132.629	8.132.629	8.132.629
Forebyggende	5.491.703	4.510.600	22.068	4.488.532	1.003.170	4.564.838	4.564.838	4.564.838
Indsatsledelse	3.036.858	3.525.400	17.248	3.508.152	-471.295	3.567.791	3.567.791	3.567.791
Operativt Beredskab	32.995.497	31.269.655	152.984	31.116.672	1.878.824	31.645.655	31.645.655	31.645.655
Operativt Beredskab fælles	2.218.640	1.846.537	9.035	1.837.503	381.137	1.868.741	1.868.741	1.868.741
Asnæs station	2.499.030	2.760.650	13.506	2.747.144	-248.113	2.793.845	2.793.845	2.793.845
Lumsås station	707.390	733.048	3.586	729.462	-22.072	741.863	741.863	741.863
Nykøbing station	2.243.406	2.212.098	10.822	2.201.276	42.131	2.238.697	2.238.697	2.238.697
Kirke Hyllinge station	1.675.348	1.210.484	5.922	1.204.562	470.786	1.225.040	1.225.040	1.225.040
Hvalsø station	1.333.617	1.471.050	7.197	1.463.853	-130.236	1.488.739	1.488.739	1.488.739
Tølløse station	1.150.496	1.094.098	5.353	1.088.745	61.751	1.107.254	1.107.254	1.107.254
Frivillige	241.284	311.203	1.523	309.681	-68.397	314.946	314.946	314.946
Ø-Beredskaber	13.242	0	0	0	13.242	0	0	0
Holbæk (Falck)	2.996.045	2.984.609	14.602	2.970.007	26.038	3.020.497	3.020.497	3.020.497
Sorø station	4.031.634	3.854.338	18.857	3.835.481	196.153	3.900.684	3.900.684	3.900.684
Gørlev station	2.162.870	2.037.650	9.969	2.027.681	135.189	2.062.152	2.062.152	2.062.152
Kalundborg station	4.248.882	3.333.311	16.308	3.317.003	931.879	3.373.392	3.373.392	3.373.392
Ruds Vedby Station (Falck)	1.979.308	2.010.426	9.836	2.000.590	-21.282	2.034.600	2.034.600	2.034.600
Snertinge Station (Falck)	1.861.241	1.861.405	9.107	1.852.299	8.942	1.883.788	1.883.788	1.883.788
Orø Station	886.237	729.000	3.567	725.433	160.804	737.766	737.766	737.766
Tuse Næs Station (Falck)	945.112	944.106	4.619	939.487	5.625	955.458	955.458	955.458
Mørkøv Station (Falck)	1.801.714	1.875.641	9.176	1.866.465	-64.751	1.898.195	1.898.195	1.898.195
Renter	0	0	0	0	0	0	0	0
Total	48.285.274	44.998.473	220.150	44.778.324	3.506.950	45.022.411	45.022.411	45.022.411
Kommunal Betaling	-44.778.324	-44.998.473		-44.778.324	0	-45.022.411	-45.022.411	-45.022.411
Forventet driftsregnskab	3.506.950	0	220.150	0	3.506.950	0	0	0