

## Bilag til dagsordenspunkt: Budgetopfølgning pr. 31. oktober 2017

	Driftsregnskab 2016*	Forventet regnskab 2017	Korrigeret budget efter PL reg.	Afvigelse ift. korrigeret bud- get efter PL reg.
<b>Sekretariat</b>	<b>3.530.124</b>	<b>6.761.217</b>	<b>6.614.967</b>	<b>146.250</b>
Sekretariat	5.563.236	5.028.611	5.260.356	-231.745
Stiftelsesomkostninger	1.163.521	511.000	508.500	2.500
Vagtcentral	-3.196.633	1.221.606	846.111	375.495
<b>Forebyggende Beredskab</b>	<b>8.517.613</b>	<b>8.528.560</b>	<b>7.996.685</b>	<b>531.876</b>
Forebyggende	5.468.484	5.491.703	4.488.532	1.003.170
Indsatsledelse	3.049.129	3.036.858	3.508.152	-471.295
<b>Operativt Beredskab</b>	<b>32.468.847</b>	<b>32.995.497</b>	<b>31.950.935</b>	<b>1.044.561</b>
Operativt Beredskab fælles	2.019.456	2.218.640	2.671.766	-453.126
Asnæs station	2.957.126	2.499.030	2.747.144	-248.113
Lumsås station	892.119	707.390	729.462	-22.072
Nykøbing station	1.863.800	2.243.406	2.201.276	42.131
Kirke Hyllinge station	664.967	1.675.348	1.204.562	470.786
Hvalsø station	1.770.614	1.333.617	1.463.853	-130.236
Tølløse station	1.503.702	1.150.496	1.088.745	61.751
Frivillige	29.274	241.284	309.681	-68.397
Ø-Beredskaber	0	13.242	0	13.242
Holbæk (Falck)	8.787.835	2.996.045	2.970.007	26.038
Sorø station	3.284.288	4.031.634	3.835.481	196.153
Gørlev station	1.780.111	2.162.870	2.027.681	135.189
Kalundborg station	2.939.887	4.248.882	3.317.003	931.879
Ruds Vedby Station (Falck)	2.076.155	1.979.308	2.000.590	-21.282
Snertinge Station (Falck)	1.899.514	1.861.241	1.852.299	8.942
Orø Station	0	886.237	725.433	160.804
Tuse Næs Station (Falck)	0	945.112	939.487	5.625
Mørkøv Station (Falck)	0	1.801.714	1.866.465	-64.751
<b>Renter</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>44.516.918</b>	<b>48.285.274</b>	<b>46.562.587</b>	<b>1.722.687</b>
<b>Kommunal Betaling</b>	<b>46.962.482</b>	<b>-44.778.324</b>	<b>-44.778.324</b>	<b>0</b>
<b>Forventet driftsregnskab</b>	<b>-2.445.564</b>	<b>3.506.950</b>	<b>1.784.263</b>	<b>1.722.687</b>