

## Budgetopfølgning pr. 1. maj 2017

	Driftsregnskab 2016*	Driftsbudget 2017**	Budgetopfølg- ning 1. maj 2017
<b>Sekretariat</b>	<b>3.530.124</b>	<b>4.282.818</b>	<b>5.232.818</b>
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	-564.400
<b>Forebyggende Beredskab</b>	<b>8.517.613</b>	<b>8.036.000</b>	<b>8.036.000</b>
Forebyggende	5.468.484	4.660.600	4.660.600
Indsatsledelse	3.049.129	3.375.400	3.375.400
<b>Operativt Beredskab</b>	<b>32.468.847</b>	<b>32.679.655</b>	<b>33.473.917</b>
Operativt Beredskab fælles	2.019.456	1.266.538	2.060.800
Asnæs station	2.957.126	3.108.650	3.108.650
Lumsås station	892.119	988.048	988.048
Nykøbing station	1.863.800	2.105.445	2.105.445
Kirke Hyllinge station	664.967	999.424	999.424
Hvalsø station	1.770.614	1.711.050	1.711.050
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	4.067.931
Sorø station	3.284.288	3.910.005	3.910.005
Gørlev station	1.780.111	2.215.650	2.215.650
Kalundborg station	2.939.887	3.481.035	3.481.035
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
<b>Renter</b>	<b>333</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>44.516.918</b>	<b>44.998.473</b>	<b>46.742.735</b>
<b>Kommunal Betaling</b>	<b>46.962.482</b>	<b>44.998.473</b>	<b>44.998.473</b>
<b>Over-/underskud</b>	<b>-2.445.564</b>	<b>0</b>	<b>1.744.262</b>

\* I 2016 priser

\*\* I 2017 Priser