

Korrekt tabel 1 - busdrift
i bilaget til punkt 3
på Bestyrelsesmødet 17. april 2009

Busdrift

Teknisk budget 2010 basis

Busdrift

	Udgifter	Udgifter	Udgifter	Udgifter	Udgifter	Udgifter	Indtægter	Indtægter	Indtægter	Indtægter	Indtægter	Indtægter	Netto
	Budget 2008	Budget 2009	BO 2010	BO 2011	BO 2012	BO 2013	Budget 2008	Budget 2009	BO 2010	BO 2011	BO 2012	BO 2013	
Regionen	423.891.349	472.450.952	464.419.286	464.419.286	464.419.286	464.419.286	264.149.340	264.149.340	264.002.004	264.002.004	264.002.004	264.002.004	200.417.282
Favrskov	12.034.200	13.341.875	13.115.064	13.115.064	13.115.064	13.115.064	985.653	385.653	844.902	844.902	844.902	844.902	12.270.162
Hedensted	8.281.532	9.150.674	8.995.113	8.995.113	8.995.113	8.995.113	859.415	859.415	1.988.337	1.988.337	1.988.337	1.988.337	7.006.776
Herring	39.982.088	44.315.053	43.561.697	43.561.697	43.561.697	43.561.697	11.571.308	11.571.308	10.813.676	10.813.676	10.813.676	10.813.676	32.748.021
Holstebro	26.122.955	30.865.041	30.340.336	30.340.336	30.340.336	30.340.336	6.766.388	6.766.388	7.261.159	7.261.159	7.261.159	7.261.159	23.079.177
Horsens	42.409.124	47.090.089	46.289.558	46.289.558	46.289.558	46.289.558	15.359.759	15.359.759	16.259.577	16.259.577	16.259.577	16.259.577	30.029.981
Ikast-Brande	11.013.647	12.142.115	11.935.699	11.935.699	11.935.699	11.935.699	0	0	0	0	0	0	11.935.699
Lemvig	7.746.563	8.627.138	8.480.476	8.480.476	8.480.476	8.480.476	781.313	0	0	0	0	0	8.480.476
Norddjurs	11.078.934	12.326.694	12.117.140	12.117.140	12.117.140	12.117.140	526.121	526.121	516.362	516.362	516.362	516.362	11.600.778
Odder	5.085.233	5.657.955	5.561.770	5.561.770	5.561.770	5.561.770	62.590	62.590	45.892	45.892	45.892	45.892	5.515.878
Randers	62.801.142	69.874.093	68.686.233	68.686.233	68.686.233	68.686.233	31.409.213	31.409.213	27.654.593	27.654.593	27.654.593	27.654.593	41.031.640
Ringkøbing-Skjern	18.712.769	19.799.098	19.462.513	19.462.513	19.462.513	19.462.513	491.563	491.563	303.718	303.718	303.718	303.718	19.158.795
Samsø	4.910.652	5.463.712	5.370.829	5.370.829	5.370.829	5.370.829	1.900.809	1.900.809	1.553.791	1.553.791	1.553.791	1.553.791	3.817.038
Silkeborg	50.389.333	56.064.409	55.111.315	55.111.315	55.111.315	55.111.315	19.265.127	19.265.127	19.573.811	19.573.811	19.573.811	19.573.811	35.537.504
Skanderborg	15.522.083	17.227.876	16.935.002	16.935.002	16.935.002	16.935.002	3.666.060	3.666.060	2.703.235	2.703.235	2.703.235	2.703.235	14.231.767
Skive	21.706.484	24.151.167	23.740.597	23.740.597	23.740.597	23.740.597	6.938.439	6.938.439	6.426.061	6.426.061	6.426.061	6.426.061	17.314.536
Struer	7.040.339	7.997.505	7.861.547	7.861.547	7.861.547	7.861.547	1.916.336	1.916.336	837.661	837.661	837.661	837.661	7.023.886
Syddjurs	15.744.611	17.574.341	17.275.577	17.275.577	17.275.577	17.275.577	2.835.895	2.835.895	1.432.641	1.432.641	1.432.641	1.432.641	15.842.936
Viborg	31.139.984	34.611.798	34.023.398	34.023.398	34.023.398	34.023.398	8.288.866	8.288.866	10.033.416	10.033.416	10.033.416	10.033.416	23.989.982
Århus	386.186.575	429.174.417	421.878.452	421.878.452	421.878.452	421.878.452	235.326.326	235.326.326	243.249.164	243.249.164	243.249.164	243.249.164	178.629.288
I alt	1.201.799.599	1.337.906.004	1.315.161.602	1.315.161.602	1.315.161.602	1.315.161.602	613.100.519	611.719.207	615.500.000	615.500.000	615.500.000	615.500.000	699.661.602