

### Bijlage 3 bij Eindwijziging 2022 gemeente Doetinchem

	Begroting 2022		t/m begrotingswijziging 026				begr wijz 027					begroting na wijziging					
	Programma	Taakveld	Uitgaven	Inkomsten	Saldo begroot	Mutatie reserve	Resultaat	Lasten	Baten	Saldo begroot	Mutatie reserve	Resultaat	Lasten	Baten	Saldo begroot	Mutatie reserve	Resultaat
2022	1. Doetinchem centrumstad	0.3 Beheer overige gebouwen en gronden		35.500	35.500	0	35.500	0	0	0	0	0	0	35.500	35.500	0	35.500
		0.63 Parkeerbelasting		3.275.034	3.275.034	0	3.275.034	0	0	0	0	0	3.275.034	3.275.034	0	3.275.034	
		1.1 Crisisbeheersing en brandweer	3.842.428	53.710	-3.788.718	0	-3.788.718	98.475	0	-98.475	0	-98.475	3.940.903	53.710	-3.887.193	0	-3.887.193
		1.2 Openbare orde en veiligheid	931.747	194.910	-736.837	0	-736.837	428.698	0	-428.698	0	-428.698	1.360.445	194.910	-1.165.535	0	-1.165.535
		2.1 Verkeer en vervoer	8.525.012	389.755	-8.135.257	0	-8.135.257	351.562	0	-351.562	0	-351.562	8.876.574	389.755	-8.486.819	0	-8.486.819
		2.2 Parkeren	3.188.335	251.967	-2.936.368	0	-2.936.368	29.542	0	-29.542	0	-29.542	3.217.877	251.967	-2.965.910	0	-2.965.910
		2.3 Recreatieve havens	5.355	19.413	14.058	0	14.058	0	0	0	0	0	5.355	19.413	14.058	0	14.058
		2.5 Openbaar vervoer	10.940		-10.940	0	-10.940	0	0	0	0	0	10.940	0	-10.940	0	-10.940
		3.1 Economische ontwikkeling	1.119.709		-1.119.709	0	-1.119.709	191.053	0	-191.053	0	-191.053	1.310.762	0	-1.310.762	0	-1.310.762
		3.2 Fysieke bedrijfsinfrastructuur	8.596.555	8.596.555	0	0	0	0	0	0	0	0	8.596.555	8.596.555	0	0	0
		3.3 Bedrijvenloket en bedrijfsregelingen	94.484	155.290	60.806	0	60.806	40.634	0	-40.634	0	-40.634	135.118	155.290	20.172	0	20.172
		3.4 Economische promotie	355.040	118.860	-236.180	0	-236.180	-105.000	0	105.000	0	105.000	250.040	118.860	-131.180	0	-131.180
		5.5 Cultureel erfgoed	575.990	115.102	-460.888	0	-460.888	55.865	0	-55.865	0	-55.865	631.855	115.102	-516.753	0	-516.753
		8.3 Wonen en bouwen	1.676.645	2.424.623	747.978	0	747.978	1.566.207	-203.333	-1.769.540	0	-1.769.540	3.242.852	2.221.290	-1.021.562	0	-1.021.562
	2. Sterke samenleving	4.2 Onderwijsinvesting	4.039.931	5.940	-4.033.991	0	-4.033.991	75.952	0	-75.952	0	-75.952	4.115.883	5.940	-4.109.943	0	-4.109.943
		4.3 Onderwijsbeleid en leerlingenzaken	9.700.758	6.027.464	-3.673.294	0	-3.673.294	1.407.213	1.066.486	-340.727	0	-340.727	11.107.971	7.093.950	-4.014.021	0	-4.014.021
		5.1 Sportbeleid en activering	4.012.149	541.123	-3.471.026	0	-3.471.026	82.166	0	-82.166	0	-82.166	4.094.315	541.123	-3.553.192	0	-3.553.192
		5.2 Sportaccommodaties	3.024.342	1.028.778	-1.995.564	0	-1.995.564	21.614	0	-21.614	0	-21.614	3.045.956	1.028.778	-2.017.178	0	-2.017.178
		5.3 Cultuurpresentatie, cultuurproductie en cultuurparticipatie	5.263.595	356.760	-4.906.835	0	-4.906.835	98.475	0	-98.475	0	-98.475	5.362.070	356.760	-5.005.310	0	-5.005.310
		5.4 Musea	110.870		-110.870	0	-110.870	0	0	0	0	0	110.870	0	-110.870	0	-110.870
		5.6 Media	1.125.289		-1.125.289	0	-1.125.289	0	0	0	0	0	1.125.289	0	-1.125.289	0	-1.125.289
		6.1 Samenkracht en burgerparticipatie	13.558.120	9.096.332	-4.461.788	0	-4.461.788	4.020.608	1.975.000	-2.045.608	0	-2.045.608	17.578.728	11.071.332	-6.507.396	0	-6.507.396
		6.2 Toegang en eerstelijnsvoorzieningen	9.996.892		-9.996.892	0	-9.996.892	0	0	0	0	0	9.996.892	0	-9.996.892	0	-9.996.892
		6.3 Inkomensregelingen	29.645.650	18.520.000	-11.125.650	0	-11.125.650	2.765.459	0	-2.765.459	0	-2.765.459	32.411.109	18.520.000	-13.891.109	0	-13.891.109
		6.4 WSW en beschermt werk	8.070.000		-8.070.000	0	-8.070.000	0	0	0	0	0	8.070.000	0	-8.070.000	0	-8.070.000
		6.4 Begeleide participatie			0	0	45.000	0	-45.000	0	-45.000	0	45.000	0	-45.000	0	-45.000
		6.5 Arbeidsparticipatie	6.959.334	3689143	-3.270.191	0	-3.270.191	790.917	0	-790.917	0	-790.917	7.750.251	3.689.143	-4.061.108	0	-4.061.108
		6.6 Maatwerkvoorzieningen (WMO)	1.460.320		-1.460.320	0	-1.460.320	85.467	0	-85.467	0	-85.467	1.545.787	0	-1.545.787	0	-1.545.787
		6.71 Maatwerkdiensverlening 18+	14.860.078	533.490	-14.326.588	0	-14.326.588	1.208.529	100.000	-1.108.529	0	-1.108.529	16.068.607	633.490	-15.435.117	0	-15.435.117
		6.72 Maatwerkdiensverlening 18-	21.021.234	0	-21.021.234	0	-21.021.234	162.978	0	-162.978	0	-162.978	21.184.212	0	-21.184.212	0	-21.184.212
		6.81 Geëscaleerde zorg 18+	29.899.211	1.517.200	-28.382.011	0	-28.382.011	281.230	0	-281.230	0	-281.230	30.180.441	1.517.200	-28.663.241	0	-28.663.241
		6.82 Geëscaleerde zorg 18-	-119.048		119.048	0	119.048	0	0	0	0	0	-119.048	0	119.048	0	119.048
		7.1 Volksgezondheid	2.212.941		-2.212.941	0	-2.212.941	55.110	0	-55.110	0	-55.110	2.268.051	0	-2.268.051	0	-2.268.051
	3. veranderende leefomgeving	5.7 Openbaar groen en (openlucht) recreatie	5.439.091	687.072	-4.752.019	0	-4.752.019	141.647	0	-141.647	0	-141.647	5.580.738	687.072	-4.893.666	0	-4.893.666
		7.2 Rolering	5.694.407	7.271.291	1.576.884	0	1.576.884	-608.123	0	608.123	0	608.123	5.086.284	6.663.168	1.576.884	0	1.576.884
		7.3 Afval	7.408.407	8.949.699	1.541.292	0	1.541.292	168.000	168.000	0	0	0	7.576.407	9.117.699	1.541.292	0	1.541.292
		7.4 Milieubeheer	4.474.503	2.025.104	-2.449.399	0	-2.449.399	1.216.634	1.000.000	-216.634	0	-216.634	5.691.137	3.025.104	-2.666.033	0	-2.666.033
		7.5 Begraafplaatsen en crematoria	23.073	50.901	27.828	0	27.828	0	0	0	0	0	23.073	50.901	27.828	0	27.828
		8.1 Ruimte en leefomgeving	1.076.480	217.392	-859.088	0	-859.088	829.860	0	-829.860	0	-829.860	1.906.340	217.392	-1.688.948	0	-1.688.948
		8.1 Ruimtelijke ordening			0	0	1.029.635	0	-1.029.635	0	-1.029.635	1.029.635	0	-1.029.635	0	-1.029.635	
		8.2 Grondexploitatie (niet bedrijventerreinen)	8.087.412	8.528.711	441.299	0	441.299	271.632	0	-271.632	0	-271.632	8.359.044	8.528.711	169.637	0	169.637
	4. Organisatie en financiën	0.1 Bestuur	4.383.810	1.018.872	-3.364.938	0	-3.364.938	2.341.600	1.473.240	-868.360	0	-868.360	6.725.410	2.492.112	-4.233.298	0	-4.233.298
		0.10 Mutaties reserves	2.845.716	9.160.544	6.314.828	-6.314.828	12.629.656	2.336.000	0	-2.336.000	2.336.000	-4.672.000	5.181.716	9.160.544	3.978.828	-3.978.828	7.957.656
		0.11 Resultaat van de rekening van baten en lasten	810.986		-810.986	0	-810.986	0	0	0	0	0	810.986	0	-810.986	0	-810.986
		0.2 Burgerzaken	643.994	1.064.228	420.234	0	420.234	1.422.426	0	-1.422.426	0	-1.422.426	2.066.420	1.064.228	-1.002.192	0	-1.002.192
		0.4 Overhead	13.683.216	10.075.439	-3.607.777	0	-3.607.777	7.489.932	0	-7.489.932	0	-7.489.932	21.173.148	10.075.439	-11.097.709	0	-11.097.709
		0.5 Treasury	114.016	1.902.491	1.788.475	0	1.788.475	10.830	0	-10.830	0	-10.830	124.846	1.902.491	1.777.645	0	1.777.645
		0.61 OZB w oningen	135.895	7.579.826	7.443.931	0	7.443.931	394.881	0	-394.881	0	-394.881	530.776	7.579.826	7.049.050	0	7.049.050
		0.62 OZB niet-w oningen		5.983.174	5.983.174	0	5.983.174	0	0	0	0	0	5.983.174	5.983.174	0	5.983.174	
		0.64 Belastingen overig	200.809	1.169.063	968.254	0	968.254	288.189	0	-288.189	0	-288.189	488.998	1.169.063	680.065	0	680.065
		0.7 Algemene uitkering en overige uitkeringen gemeentefonds	0	155.077.000	155.077.000	0	155.077.000	10.314	3.563.000	3.552.686	0	3.552.686	10.314	158.640.000	158.629.686	0	158.629.686
		0.8 Overige baten en lasten	30.587.115	1.700.240	-28.886.875	0	-28.886.875	-22.566.940	0	22.566.940	0	22.566.940	8.020.175	1.700.240	-6.319.935	0	-6.319.935
		0.9 Vennootschapsbelasting (VpB)	35.160		-35.160	0	-35.160	0	0	0	0	0	35.160	0	-35.160	0	-35.160
<b>Totaal</b>			<b>279.407.996</b>	<b>279.407.996</b>	<b>0</b>	<b>-6.314.828</b>	<b>6.314.828</b>	<b>8.534.270</b>	<b>8.534.270</b>	<b>0</b>	<b>2.336.000</b>	<b>-2.336.000</b>	<b>287.942.266</b>	<b>287.942.266</b>	<b>0</b>	<b>-3.978.828</b>	<b>3.978.828</b>