

Bijlage bij Raadsvoorstel Grondexploitatie herontwikkeling locatie Augustinuschool Gaanderen  
 Begrotingswijziging

	Begroting 2022		t/m begrotingswijziging 024					begr wijz 025					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										
		1.1 Crisisbeheersing en brandweer	3.842.428	53.710	-3.788.718	0	-3.788.718	0	0	0	0	0	3.842.428	53.710	-3.788.718	0	-3.788.718
		1.2 Openbare orde en veiligheid	931.747	194.910	-736.837	0	-736.837	0	0	0	0	0	931.747	194.910	-736.837	0	-736.837
		2.1 Verkeer en vervoer	8.525.012	389.755	-8.135.257	0	-8.135.257	0	0	0	0	0	8.525.012	389.755	-8.135.257	0	-8.135.257
		2.2 Parkeren	3.188.335	251.967	-2.936.368	0	-2.936.368	0	0	0	0	0	3.188.335	251.967	-2.936.368	0	-2.936.368
		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		-10.940	0	-10.940
		3.1 Economische ontwikkeling	1.119.709		-1.119.709	0	-1.119.709	0	0	0	0	0	1.119.709		-1.119.709	0	-1.119.709
		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 Bedrijfsloket en bedrijfsregelingen	94.484	155.290	60.806	0	60.806	0	0	0	0	0	94.484	155.290	60.806	0	60.806
		3.4 Economische promotie	355.040	118.860	-236.180	0	-236.180	0	0	0	0	0	355.040	118.860	-236.180	0	-236.180
		5.5 Cultureel erfgoed	575.990	115.102	-460.888	0	-460.888	0	0	0	0	0	575.990	115.102	-460.888	0	-460.888
		8.3 Wonen en bouwen	1.676.645	2.424.623	747.978	0	747.978	0	0	0	0	0	1.676.645	2.424.623	747.978	0	747.978
		4.2 Onderwijs huisvesting	4.039.931	5.940	-4.033.991	0	-4.033.991	0	0	0	0	0	4.039.931	5.940	-4.033.991	0	-4.033.991
		4.3 Onderwijs beleid en leerlingenzaken	9.700.758	6.027.464	-3.673.294	0	-3.673.294	0	0	0	0	0	9.700.758	6.027.464	-3.673.294	0	-3.673.294
		5.1 Sportbeleid en activering	4.012.149	541.123	-3.471.026	0	-3.471.026	0	0	0	0	0	4.012.149	541.123	-3.471.026	0	-3.471.026
		5.2 Sportaccommodaties	3.024.342	1.028.778	-1.995.564	0	-1.995.564	0	0	0	0	0	3.024.342	1.028.778	-1.995.564	0	-1.995.564
		5.3 Cultuurpresentatie, cultuurproductie en cultuurparticipatie	5.263.595	356.760	-4.906.835	0	-4.906.835	0	0	0	0	0	5.263.595	356.760	-4.906.835	0	-4.906.835
		5.4 Musea	110.870		-110.870	0	-110.870	0	0	0	0	0	110.870		-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		-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	0	0	0	0	0	13.558.120	9.096.332	-4.461.788	0	-4.461.788
		6.2 Wijkteams	9.996.892		-9.996.892	0	-9.996.892	0	0	0	0	0	9.996.892		-9.996.892	0	-9.996.892
		6.3 Inkomensregelingen	29.645.650	18.520.000	-11.125.650	0	-11.125.650	0	0	0	0	0	29.645.650	18.520.000	-11.125.650	0	-11.125.650
		6.4 Begeleide participatie	8.070.000		-8.070.000	0	-8.070.000	0	0	0	0	0	8.070.000		-8.070.000	0	-8.070.000
		6.5 Arbeidsparticipatie	6.959.334	3.689.143	-3.270.191	0	-3.270.191	0	0	0	0	0	6.959.334	3.689.143	-3.270.191	0	-3.270.191
		6.6 Maatwerkvoorzieningen (WMO)	1.460.320		-1.460.320	0	-1.460.320	0	0	0	0	0	1.460.320		-1.460.320	0	-1.460.320
		6.71 Maatwerkvoorziening 18+	14.860.078	533.490	-14.326.588	0	-14.326.588	0	0	0	0	0	14.860.078	533.490	-14.326.588	0	-14.326.588
		6.72 Maatwerkvoorziening 18-	21.021.234	0	-21.021.234	0	-21.021.234	0	0	0	0	0	21.021.234	0	-21.021.234	0	-21.021.234
		6.81 Geëscaleerde zorg 18+	29.899.211	1.517.200	-28.382.011	0	-28.382.011	0	0	0	0	0	29.899.211	1.517.200	-28.382.011	0	-28.382.011
		6.82 Geëscaleerde zorg 18-	-119.048		119.048	0	119.048	0	0	0	0	0	-119.048		119.048	0	119.048
		7.1 Volksgezondheid	2.212.941		-2.212.941	0	-2.212.941	0	0	0	0	0	2.212.941		-2.212.941	0	-2.212.941
	3. veranderende leefomgeving	5.7 Openbaar groen en (openlucht) recreatie	5.439.091	687.072	-4.752.019	0	-4.752.019	0	0	0	0	0	5.439.091	687.072	-4.752.019	0	-4.752.019
		7.2 Riolering	5.694.407	7.271.291	1.576.884	0	1.576.884	0	0	0	0	0	5.694.407	7.271.291	1.576.884	0	1.576.884
		7.3 Afval	7.408.407	8.949.699	1.541.292	0	1.541.292	0	0	0	0	0	7.408.407	8.949.699	1.541.292	0	1.541.292
		7.4 Milieubeheer	4.474.503	2.025.104	-2.449.399	0	-2.449.399	0	0	0	0	0	4.474.503	2.025.104	-2.449.399	0	-2.449.399
		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 Ruimtelijke ordening	1.076.480	217.392	-859.088	0	-859.088	0	0	0	0	0	1.076.480	217.392	-859.088	0	-859.088
		8.2 Grondexploitatie (niet bedrijventerreinen)	6.859.412	7.300.711	441.299	0	441.299	400.000	400.000	0	0	0	7.259.412	7.700.711	441.299	0	441.299
	4. Organisatie en financiën	0.1 Bestuur	4.383.810	1.018.872	-3.364.938	0	-3.364.938	0	0	0	0	0	4.383.810	1.018.872	-3.364.938	0	-3.364.938
		0.10 Mutaties reserves	2.845.716	9.160.544	6.314.828	-6.314.828	12.629.656	0	0	0	0	0	2.845.716	9.160.544	6.314.828	-6.314.828	12.629.656
		0.11 Resultaat van de rekening van baten en lasten	810.986		-810.986	0	-810.986	0	0	0	0	0	810.986		-810.986	0	-810.986
		0.2 Burgerzaken	643.994	1.064.228	420.234	0	420.234	0	0	0	0	0	643.994	1.064.228	420.234	0	420.234
		0.4 Overhead	13.683.216	10.075.439	-3.607.777	0	-3.607.777	0	0	0	0	0	13.683.216	10.075.439	-3.607.777	0	-3.607.777
		0.5 Treasury	114.016	1.902.491	1.788.475	0	1.788.475	0	0	0	0	0	114.016	1.902.491	1.788.475	0	1.788.475
		0.61 OZB w oningen	135.895	7.579.826	7.443.931	0	7.443.931	0	0	0	0	0	135.895	7.579.826	7.443.931	0	7.443.931
		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	0	0	0	0	0	200.809	1.169.063	968.254	0	968.254
		0.7 Algemene uitkering en overige uitkeringen gemeentefond	0	155.077.000	155.077.000	0	155.077.000	0	0	0	0	0	155.077.000	155.077.000	0	155.077.000	
		0.8 Overige baten en lasten	30.587.115	1.700.240	-28.886.875	0	-28.886.875	0	0	0	0	0	30.587.115	1.700.240	-28.886.875	0	-28.886.875
		0.9 Vennootschapsbelasting (VpB)	35.160		-35.160	0	-35.160	0	0	0	0	0	35.160		-35.160	0	-35.160
	<b>Total</b>		<b>278.179.996</b>	<b>278.179.996</b>	<b>0</b>	<b>-6.314.828</b>	<b>6.314.828</b>	<b>400.000</b>	<b>400.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278.579.996</b>	<b>278.579.996</b>	<b>0</b>	<b>-6.314.828</b>	<b>6.314.828</b>