

Begrotingswijziging 2019-9 Bescherming en opvang

| ALGEMEEN | | | | | | | | | |
|---|-----------------------|-----------------|--------------------------|--------------------|-------------------|-------------------------------|--------------------|-----------------------------|-------------------------------|
| Kenmerk | 19.0013995 | | | | | | | | |
| Programma | B&O Begroting | | | | | | | | |
| Onderdeel | Bescherming en Opvang | | | | | | | | |
| Taakveld | 6.81 | | | | | | | | |
| | Bedragen (€) | | | | | | | | |
| | Begroting BO 2019 | Wijziging 2019 | Bijgestelde Begroting BO | Begroting BO 2020 | Wijziging 2020 | Bijgestelde Begroting BO 2020 | Begroting BO 2021 | Wijziging Begroting BO 2021 | Bijgestelde Begroting BO 2021 |
| BATEN | | | | | | | | | |
| Gemeenten | -2.313.948 | | -2.313.948 | -2.288.948 | | -2.288.948 | -2.263.948 | | -2.263.948 |
| Centrumgemeente | -20.494.743 | -894.001 | -21.388.744 | -20.510.327 | -1.476.325 | -21.986.652 | -20.576.644 | -1.618.369 | -22.195.013 |
| Bijdragen Rijk | -123.625 | | -123.625 | -75.000 | | -75.000 | -75.000 | | -75.000 |
| Bijdragen derden | -1.112.000 | | -1.112.000 | -1.112.000 | | -1.112.000 | -1.112.000 | | -1.112.000 |
| Overige bijdragen | -662.969 | | -662.969 | 0 | | 0 | 0 | | 0 |
| Totaal baten | -24.707.285 | -894.001 | -25.601.286 | -23.986.275 | -1.476.325 | -25.462.600 | -24.027.592 | -1.618.369 | -25.645.961 |
| LASTEN | | | | | | | | | |
| Personeleelkosten | 3.332.495 | 90.000 | 3.422.495 | 3.023.697 | 225.000 | 3.248.697 | 3.064.785 | 225.000 | 3.289.785 |
| Kapitaallasten | 22.176 | | 22.176 | 22.176 | | 22.176 | 22.176 | | 22.176 |
| Materiële kosten | 21.527.551 | 195.016 | 21.722.567 | 20.978.152 | 1.426.115 | 22.404.267 | 20.263.154 | 684.615 | 20.947.769 |
| <i>Subtotaal</i> | <i>24.882.222</i> | <i>285.016</i> | <i>25.167.238</i> | <i>24.024.025</i> | <i>1.651.115</i> | <i>25.675.140</i> | <i>23.350.115</i> | <i>909.615</i> | <i>24.259.730</i> |
| Overhead | 647.698 | | 647.698 | 677.478 | | 677.478 | 677.478 | | 677.478 |
| Te betalen VpB | | | | 0 | | 0 | 0 | | 0 |
| Verrekeningen | | | | 0 | | 0 | 0 | | 0 |
| Totaal lasten | 25.529.920 | 285.016 | 25.814.936 | 24.701.503 | 1.651.115 | 26.352.618 | 24.027.593 | 909.615 | 24.937.208 |
| TOTAAL | | | | | | | | | |
| Baten minus lasten | 822.635 | -608.985 | 213.650 | 715.228 | 174.790 | 890.018 | 0 | -708.754 | -708.753 |
| RESERVE | | | | | | | | | |
| Onttrekking reserves | 822.635 | | 213.650 | 715.228 | 174.790 | 890.018 | 0 | | |
| Dotatie reserves | | 608.985 | | | | | | 708.754 | 708.754 |
| Stand 31-12 | 1.177.365 | | 1.786.350 | 462.137 | | 896.332 | 462.137 | | 1.605.086 |
| BIJDRAGE GEMEENTE ** | | | | | | | | | |
| Blaricum | -85.380 | | -85.380 | -86.211 | | -86.211 | -86.191 | 0 | -86.191 |
| Eemnes | 0 | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Gooise Meren | -496.356 | | -496.356 | -498.528 | | -498.528 | -498.477 | 0 | -498.477 |
| Hilversum (gemeente) | -885.576 | | -885.576 | -856.581 | | -856.581 | -831.677 | 0 | -831.677 |
| Hilversum (centrumgem) | -20.494.743 | -894.001 | -21.388.744 | -20.510.327 | -1.476.325 | -21.986.652 | -20.576.644 | -1.618.369 | -22.195.013 |
| Huizen | -386.838 | | -386.838 | -385.218 | | -385.218 | -385.257 | 0 | -385.257 |
| Laren | -97.295 | | -97.295 | -97.654 | | -97.654 | -97.646 | 0 | -97.646 |
| Weesp | -165.460 | | -165.460 | -165.927 | | -165.927 | -165.916 | 0 | -165.916 |
| Wijdmeren | -197.045 | | -197.045 | -198.829 | | -198.829 | -198.786 | 0 | -198.786 |
| | -22.808.693 | -894.001 | -23.702.694 | -22.799.275 | -1.476.325 | -24.275.600 | -22.840.594 | -1.618.369 | -24.458.963 |
| TOELICHTING | | | | | | | | | |
| <p>*De lasten in de meerjaren begrotingswijziging kunnen wijzigen door indexaties</p> <p>**De bijdrage per gemeente kan in de meerjaren begrotingswijziging wijzigen door verschillende groeipercentages van het inwoneraantal per gemeente</p> | | | | | | | | | |
| Vastgesteld door het algemeen bestuur Regio Gooi en Vechtstreek op 19-12-2019 | | | | | | | | | |
| De secretaris, | | | | | De voorzitter, | | | | |