

			BEGROTINGSWIJZIGING 22020											
			UITGAVEN				INKOMSTEN				SALDO			
Programma	Thema	Product	Begroting oud 2020	Verhoging	Verlaging 2020	Begroting nieuw 2020	Begroting oud 2020	Verhoging 2020	Verlaging 2020	Begroting nieuw 2020	Begroting oud 2020	Verhoging 2020	Verlaging 2020	Begroting nieuw 2020
<b>90-01 - Leefbaar en Veilig Dordrecht</b>			<b>4.866.730</b>	<b>599.669</b>	<b>-37.343</b>	<b>5.429.056</b>	<b>961.638</b>	<b>60.000</b>		<b>1.021.638</b>	<b>3.905.092</b>	<b>599.669</b>	<b>-97.343</b>	<b>4.407.418</b>
	<b>90-01/01 - Leefbaar en Veilig Dordrecht</b>		<b>4.866.730</b>	<b>599.669</b>	<b>-37.343</b>	<b>5.429.056</b>	<b>961.638</b>	<b>60.000</b>		<b>1.021.638</b>	<b>3.905.092</b>	<b>599.669</b>	<b>-97.343</b>	<b>4.407.418</b>
	90-001	Openbare Orde en Veiligheid	2.065.632	97.343	-37.343	2.125.632	584.178	60.000		644.178	1.481.454	97.343	-97.343	1.481.454
	90-002	Handhaving Openbare ruimte	2.719.655	427.326		3.146.981	377.460			377.460	2.342.195	427.326		2.769.521
	90-007	Rampenbestrijding	81.443	75.000		156.443				81.443	75.000			156.443
<b>90-02 - Groen en Ruimtelijk Dordrecht</b>			<b>50.428.285</b>	<b>3.086.978</b>	<b>-2.242.253</b>	<b>51.273.010</b>	<b>31.399.910</b>	<b>2.877.229</b>	<b>-1.929.548</b>	<b>32.347.591</b>	<b>19.028.375</b>	<b>5.016.526</b>	<b>-5.119.482</b>	<b>18.925.419</b>
	<b>90-02/01 - Groen en Ruimtelijk Dordrecht</b>		<b>50.428.285</b>	<b>3.086.978</b>	<b>-2.242.253</b>	<b>51.273.010</b>	<b>31.399.910</b>	<b>2.877.229</b>	<b>-1.929.548</b>	<b>32.347.591</b>	<b>19.028.375</b>	<b>5.016.526</b>	<b>-5.119.482</b>	<b>18.925.419</b>
	90-050	Wegen	12.894.753	215.398	-14.655	13.095.496	10.023.025	104.729	-8.548	10.119.206	2.871.728	223.946	-119.384	2.976.290
	90-051	Groen	9.856.087	59.580		9.915.667	289.060			289.060	9.567.027	59.580		9.626.607
	90-052	Openbare verlichting	2.025.344	57.000		2.082.344	219.571	57.000		276.571	1.805.773	57.000	-57.000	1.805.773
	90-053	Verkeersmeubilair en VRI's	2.024.548	5.000	-208.622	1.820.926	629.575		-100.000	529.575	1.394.973	105.000	-208.622	1.291.351
	90-054	Constructies	5.140.717	2.525.000	-1.060.000	6.605.717	2.629.413	2.525.000	-1.060.000	4.094.413	2.511.304	3.585.000	-3.585.000	2.511.304
	90-062	Riolering	12.427.647	2.500	-187.000	12.243.147	13.071.852		-187.000	12.884.852	-644.205	189.500	-187.000	-641.705
	90-075	Wonen	2.175.181		-40.976	2.134.205	1.193.829			1.193.829	981.352		-40.976	940.376
	90-078	Soc. Herstructureringswijken/Dordt West	2.537.450		-244.000	2.293.450	2.466.256		-244.000	2.222.256	71.194	244.000	-244.000	71.194
	90-260	Water	1.346.558	222.500	-487.000	1.082.058	877.329	190.500	-330.000	737.829	469.229	552.500	-677.500	344.229
<b>90-03 - Sociaal en Zorgzaam Dordrecht</b>			<b>209.754.659</b>	<b>12.973.097</b>	<b>-6.751.899</b>	<b>215.975.857</b>	<b>57.785.286</b>	<b>6.562.000</b>	<b>-162.695</b>	<b>64.184.591</b>	<b>151.969.373</b>	<b>13.135.792</b>	<b>-13.313.899</b>	<b>151.791.266</b>
	<b>90-03/01 - Sociaal en Zorgzaam Dordrecht</b>		<b>209.754.659</b>	<b>12.973.097</b>	<b>-6.751.899</b>	<b>215.975.857</b>	<b>57.785.286</b>	<b>6.562.000</b>	<b>-162.695</b>	<b>64.184.591</b>	<b>151.969.373</b>	<b>13.135.792</b>	<b>-13.313.899</b>	<b>151.791.266</b>
	90-013	Welzijnsaccommodaties	535.395		-119.000	416.395	162.022		-82.000	80.022	373.373	82.000	-119.000	336.373
	90-017	Participatie Dordtse migranten	979.341	255.750		1.235.091	557.000			557.000	422.341	255.750		678.091
	90-020	Lokaal gezondheidsbeleid	2.027.626		-350.000	1.677.626					2.027.626		-350.000	1.677.626
	90-023	WMO hulpmiddelen en hoppers	5.197.060		-60.000	5.137.060					5.197.060		-60.000	5.137.060
	90-024	Bijstandsverlening	63.614.078	6.585.000	-570.000	69.629.078	53.633.380	6.562.000	-68.000	60.127.380	9.980.698	6.653.000	-7.132.000	9.501.698
	90-025	Armoedebeleid	6.819.387		-670.000	6.149.387	90.000			90.000	6.729.387		-670.000	6.059.387
	90-026	Schuldenbeleid	5.932.260		-3.752.000	2.180.260					5.932.260		-3.752.000	2.180.260
	90-088	Werk en Participatie	36.300.874	1.088.627	-878.000	36.511.501	68.575			68.575	36.232.299	1.088.627	-878.000	36.442.926
	90-131	WMO integratie-uitkering	8.252.530	486.136		8.738.666					8.252.530	486.136		8.738.666
	90-134	Maatschappelijke ondersteuning	7.256.664	17.390	-43.128	7.230.926	1.032.560			1.032.560	6.224.104	17.390	-43.128	6.198.366
	90-135	Maatschappelijke zorg	9.943.741	2.688.000	-3.502	12.628.239	162.052			162.052	9.781.689	2.688.000	-3.502	12.466.187
	90-142	Kinderopvang	502.939		-260.000	242.939	216.000			216.000	286.939		-260.000	26.939
	90-161	Preventief jeugdbeleid	5.441.925	16.194		5.458.119	1.614.883			1.614.883	3.827.042	16.194		3.843.236
	90-163	Reguliere Jeugdhulp	36.713.017	255.000		36.968.017					36.713.017	255.000		36.968.017
	90-165	Lokaal Budget Jeugdhulp	1.283.017		-46.269	1.236.748	55.814		-12.695	43.119	1.227.203	12.695	-46.269	1.193.629
	90-169	Deelfonds sociaal domein WMO taken	18.954.805	1.581.000		20.535.805	193.000			193.000	18.761.805	1.581.000		20.342.805
<b>90-04 - Lerend en Ondernemend Dordrecht</b>			<b>104.951.127</b>	<b>3.539.902</b>	<b>-49.343</b>	<b>108.441.686</b>	<b>95.239.565</b>	<b>3.350.000</b>		<b>98.589.565</b>	<b>9.711.562</b>	<b>3.539.902</b>	<b>-3.399.343</b>	<b>9.852.121</b>
	<b>90-04/01 - Lerend en Ondernemend Dordrecht</b>		<b>104.951.127</b>	<b>3.539.902</b>	<b>-49.343</b>	<b>108.441.686</b>	<b>95.239.565</b>	<b>3.350.000</b>		<b>98.589.565</b>	<b>9.711.562</b>	<b>3.539.902</b>	<b>-3.399.343</b>	<b>9.852.121</b>
	90-083	Wet Educatie en Beroepsopvoeding (WEB)	1.256.328	4.627		1.260.955	870.000			870.000	386.328	4.627		390.955
	90-086	Onderwijs en Leerlingenvervoer	1.841.350	74.227		1.915.577	521.453			521.453	1.319.897	74.227		1.394.124
	90-091	Ruimtelijke Lobby	361.579	2.500	-37.343	326.736	85.615			85.615	275.964	2.500	-37.343	241.121
	90-095	Leerpark	1.047.450		-12.000	1.035.450	969.950			969.950	77.500		-12.000	65.500
	90-096	Economie en Ondernemerschap	1.310.438	50.000		1.360.438	705.000	50.000		755.000	605.438	50.000	-50.000	605.438
	90-097	Markten en kiosken	365.947	8.548		374.495	307.008			307.008	58.939	8.548		67.487
	90-100	Bedrijventerreinen	6.206.076	3.300.000		9.506.076	6.178.856	3.300.000		9.478.856	27.220	3.300.000	-3.300.000	27.220
	90-148	Onderwijshuisvesting	92.561.959	100.000		92.661.959	85.601.683			85.601.683	6.960.276	100.000		7.060.276

			BEGROTINGSWIJZIGING 22020											
			UITGAVEN				INKOMSTEN				SALDO			
Programma	Thema	Product	Begroting oud 2020	Verhoging 2020	Verlaging 2020	Begroting nieuw 2020	Begroting oud 2020	Verhoging 2020	Verlaging 2020	Begroting nieuw 2020	Begroting oud 2020	Verhoging 2020	Verlaging 2020	Begroting nieuw 2020
<b>90-05 - Gezond en Levendig Dordrecht</b>			<b>29.543.406</b>	<b>896.233</b>	<b>-240.000</b>	<b>30.199.639</b>	<b>14.318.073</b>	<b>1.435.467</b>	<b>-240.000</b>	<b>15.513.540</b>	<b>15.225.333</b>	<b>1.136.233</b>	<b>-1.675.467</b>	<b>14.686.099</b>
	<b>90-05/01 - Gezond en Levendig Dordrecht</b>		<b>29.543.406</b>	<b>896.233</b>	<b>-240.000</b>	<b>30.199.639</b>	<b>14.318.073</b>	<b>1.435.467</b>	<b>-240.000</b>	<b>15.513.540</b>	<b>15.225.333</b>	<b>1.136.233</b>	<b>-1.675.467</b>	<b>14.686.099</b>
		90-044 Recreatie	3.659.599	220.000		3.879.599	1.357.600	30.000		1.387.600	2.301.999	220.000	-30.000	2.491.999
		90-092 Binnenstad	2.858.016	337.390	-130.000	3.065.406	2.498.384	320.000	-130.000	2.688.384	359.632	467.390	-450.000	377.022
		90-156 Sport	12.711.061	204.331		12.915.392	5.998.626	583.971		6.582.597	6.712.435	204.331	-583.971	6.332.795
		90-159 Kunst en geschiedenis	10.314.730	134.512	-110.000	10.339.242	4.463.463	501.496	-110.000	4.854.959	5.851.267	244.512	-611.496	5.484.283
<b>90-06 - Duurzaam en Innovatief Dordrecht</b>			<b>17.884.572</b>	<b>317.390</b>	<b>-130.000</b>	<b>18.071.962</b>	<b>17.727.596</b>		<b>-130.000</b>	<b>17.597.596</b>	<b>156.976</b>	<b>447.390</b>	<b>-130.000</b>	<b>474.366</b>
	<b>90-06/01 - Duurzaam en Innovatief Dordrecht</b>		<b>17.884.572</b>	<b>317.390</b>	<b>-130.000</b>	<b>18.071.962</b>	<b>17.727.596</b>		<b>-130.000</b>	<b>17.597.596</b>	<b>156.976</b>	<b>447.390</b>	<b>-130.000</b>	<b>474.366</b>
		90-061 Afvalinzameling en verwerking	16.473.876	300.000		16.773.876	16.636.596			16.636.596	-162.720	300.000		137.280
		90-158 Milieu & Duurzaamheid	1.410.696	17.390	-130.000	1.298.086	1.091.000		-130.000	961.000	319.696	147.390	-130.000	337.086
<b>90-07 - Bouwend en Bereikbaar Dordrecht</b>			<b>55.432.367</b>	<b>7.792.012</b>	<b>-10.200.587</b>	<b>53.023.792</b>	<b>59.236.461</b>	<b>36.834.733</b>	<b>-39.628.308</b>	<b>56.442.886</b>	<b>-3.804.094</b>	<b>47.420.320</b>	<b>-47.035.320</b>	<b>-3.419.094</b>
	<b>90-07/01 - Bouwend en Bereikbaar Dordrecht</b>		<b>55.432.367</b>	<b>7.792.012</b>	<b>-10.200.587</b>	<b>53.023.792</b>	<b>59.236.461</b>	<b>36.834.733</b>	<b>-39.628.308</b>	<b>56.442.886</b>	<b>-3.804.094</b>	<b>47.420.320</b>	<b>-47.035.320</b>	<b>-3.419.094</b>
		90-068 Ruimtelijke ordening	301.561	29.000		330.561				301.561	29.000			330.561
		90-076 Bouwgronden wonen zonder exploitatie	30.132.257	3.295.495	-5.236.055	28.191.697	29.910.194	22.276.719	-24.828.229	27.358.684	222.063	28.123.724	-27.512.774	833.013
		90-077 (Erfpacht)gronden	2.040.847	480.000		2.520.847	5.470.281	480.000		5.950.281	-3.429.434	480.000	-480.000	-3.429.434
		90-101 Bedrijventerreinen	9.993.892	3.369.858	-4.153.532	9.210.218	9.444.802	13.460.355	-13.633.079	9.272.078	549.090	17.002.937	-17.613.887	-61.860
		90-103 Hoofdinfrastructuur	4.258.871	337.659	-382.000	4.214.530	2.816.150	337.659	-348.000	2.805.809	1.442.721	685.659	-719.659	1.408.721
		90-204 Parkeren	8.704.939	280.000	-429.000	8.555.939	11.595.034	280.000	-819.000	11.056.034	-2.890.095	1.099.000	-709.000	-2.500.095
<b>90-08 - Samenwerkend en Verbindend Dordrecht</b>			<b>458.509.802</b>	<b>7.596.738</b>	<b>-6.208.157</b>	<b>459.898.383</b>	<b>80.691.934</b>	<b>3.060.431</b>	<b>-355.402</b>	<b>83.396.963</b>	<b>377.817.868</b>	<b>7.952.140</b>	<b>-9.268.588</b>	<b>376.501.420</b>
	<b>90-08/01 - Samenwerkend en Verbindend Dordrecht</b>		<b>458.509.802</b>	<b>7.596.738</b>	<b>-6.208.157</b>	<b>459.898.383</b>	<b>80.691.934</b>	<b>3.060.431</b>	<b>-355.402</b>	<b>83.396.963</b>	<b>377.817.868</b>	<b>7.952.140</b>	<b>-9.268.588</b>	<b>376.501.420</b>
		90-107 Bestuur	1.844.942	183.952	-4.000	2.024.894	105.840	183.952		289.792	1.739.102	183.952	-187.952	1.735.102
		90-108 Bestuurlijke samenwerking	3.367.000		-2.209.000	1.158.000				3.367.000			-2.209.000	1.158.000
		90-112 Publieke dienstverlening	5.840.536	20.000		5.860.536	4.525.343		-251.000	4.274.343	1.315.193	271.000		1.586.193
		90-122 Stelposten	1.440.234	3.037.357	-3.688.773	788.818	334.300			334.300	1.105.934	3.037.357	-3.688.773	454.518
		90-123 Bedrijfvoering Stad	438.332.000	373.800		438.705.800	71.376.000	373.800		71.749.800	366.956.000	373.800	-373.800	366.956.000
		90-147 Wijkwensen en participatie	2.175.353	217.187	-306.384	2.086.156	290.000			290.000	1.885.353	217.187	-306.384	1.796.156
		90-210 Groeiagenda Regio		523.235		523.235		2.447.000		2.447.000		523.235	-2.447.000	-1.923.765
		90-211 Energietransitie Regio		465.985		465.985						465.985		465.985
		90-212 Economie & Werken Regio		1.679.882		1.679.882						1.679.882		1.679.882
		90-213 Bereikbaarheid & Mobiliteit Regio		609.954		609.954						609.954		609.954
		90-214 Bouwen & Wonen Regio		340.415		340.415						340.415		340.415
		90-215 Organisatie meervoudig lokale taken	1.404.000	102.637		1.506.637	363.500	42.984		406.484	1.040.500	102.637	-42.984	1.100.153
		90-230 Werken derden	4.105.737	42.334		4.148.071	3.696.951	12.695	-104.402	3.605.244	408.786	146.736	-12.695	542.827
<b>90-09 - Algemene Dekkingsmiddelen</b>			<b>48.235.101</b>	<b>16.357.012</b>	<b>-30.203.012</b>	<b>34.389.101</b>	<b>366.442.232</b>	<b>6.524.591</b>	<b>-20.381.769</b>	<b>352.585.054</b>	<b>-318.207.131</b>	<b>36.738.781</b>	<b>-36.727.603</b>	<b>-318.195.953</b>
	<b>90-09/01 - De Financiën van Dordrecht</b>		<b>48.235.101</b>	<b>16.357.012</b>	<b>-30.203.012</b>	<b>34.389.101</b>	<b>366.442.232</b>	<b>6.524.591</b>	<b>-20.381.769</b>	<b>352.585.054</b>	<b>-318.207.131</b>	<b>36.738.781</b>	<b>-36.727.603</b>	<b>-318.195.953</b>
		90-117 Algemene uitkering					292.581.896	5.814.591	-481.769	297.914.718	-292.581.896	481.769	-5.814.591	-297.914.718
		90-118 Belastingheffing	1.316.429			1.316.429	25.352.568		-100.000	25.252.568	-24.036.139	100.000		-23.936.139
		90-126 Resultaatsrekening	2.494.023	5.275.000		7.769.023				2.494.023	5.275.000			7.769.023
		90-132 Vastgoed niet in eigen gebruik	17.620.887	710.000	-31.000	18.299.887	15.904.434	710.000		16.614.434	1.716.453	710.000	-741.000	1.685.453
		90-200 Treasury	26.803.762	10.372.012	-30.172.012	7.003.762	32.603.334		-19.800.000	12.803.334	-5.799.572	30.172.012	-30.172.012	-5.799.572
<b>90-10 - Overhead</b>			<b>37.460.055</b>	<b>2.045.092</b>	<b>-1.123.800</b>	<b>38.381.347</b>	<b>147.372</b>	<b>141.000</b>		<b>288.372</b>	<b>37.312.683</b>	<b>2.045.092</b>	<b>-1.264.800</b>	<b>38.092.975</b>
	<b>90-10/01 - Overhead</b>		<b>37.460.055</b>	<b>2.045.092</b>	<b>-1.123.800</b>	<b>38.381.347</b>	<b>147.372</b>	<b>141.000</b>		<b>288.372</b>	<b>37.312.683</b>	<b>2.045.092</b>	<b>-1.264.800</b>	<b>38.092.975</b>
		90-124 Overhead	37.460.055	2.045.092	-1.123.800	38.381.347	147.372	141.000		288.372	37.312.683	2.045.092	-1.264.800	38.092.975
<b>TOTAAL</b>			<b>1.017.066.104</b>	<b>55.204.123</b>	<b>-57.186.394</b>	<b>1.015.083.833</b>	<b>723.950.067</b>	<b>60.845.451</b>	<b>-62.827.722</b>	<b>721.967.796</b>	<b>293.116.037</b>	<b>118.031.845</b>	<b>-118.031.845</b>	<b>293.116.037</b>