

Begrotingswijziging 2018

Totaal Begroting GR 2018

| Percelen | Begroting GR 2018 AB 29 juni 17 | 1. | Begroting GR 2018 incl. VTRR | 2. | Begroting GR 2018 incl Accres 17 | 3. | Begroting GR 2018 incl GI's |
|---|------------------------------------|---------------------|---------------------------------|------------------------|-------------------------------------|---------------------|--------------------------------|
| | | Wijziging 1 VTRR | | Toepassen Accres 17 | | Wijziging 2 GI's | |
| A. Gewoon opgroeien buiten gezin | 22.376.179 | | 22.376.179 | | 22.376.179 | | 22.376.179 |
| Overgangsrecht | 17.900.943 | | 17.900.943 | | 17.900.943 | | 17.900.943 |
| Pleegzorgvergoeding, bijzondere kosten, etc. | 715.000 | | 715.000 | | 715.000 | | 715.000 |
| Resultaatgebonden financiering | 3.760.236 | | 3.760.236 | | 3.760.236 | | 3.760.236 |
| B. Weer naar huis | 51.043.577 | | 51.043.577 | | 51.043.577 | | 51.043.577 |
| Overgangsrecht | 22.270.761 | | 22.270.761 | | 22.270.761 | | 22.270.761 |
| Resultaatgebonden financiering | 28.772.817 | | 28.772.817 | | 28.772.817 | | 28.772.817 |
| C. Opgroeien met blijvende ondersteuning | 8.212.147 | | 8.212.147 | | 8.212.147 | | 8.212.147 |
| Overgangsrecht | 5.820.595 | | 5.820.595 | | 5.820.595 | | 5.820.595 |
| Resultaatgebonden financiering | 2.391.552 | | 2.391.552 | | 2.391.552 | | 2.391.552 |
| D. Steun, hulp of behandeling overdag | 6.189.421 | | 6.189.421 | | 6.189.421 | | 6.189.421 |
| Overgangsrecht | 2.594.711 | | 2.594.711 | | 2.594.711 | | 2.594.711 |
| Resultaatgebonden financiering | 3.594.711 | | 3.594.711 | | 3.594.711 | | 3.594.711 |
| E. Pakket Thuis | 33.774.558 | | 33.774.558 | | 33.774.558 | | 33.774.558 |
| Overgangsrecht | 13.260.703 | | 13.260.703 | | 13.260.703 | | 13.260.703 |
| Resultaatgebonden financiering | 20.513.855 | | 20.513.855 | | 20.513.855 | | 20.513.855 |
| F. Crisis | 7.659.639 | | 7.659.639 | | 7.659.639 | | 7.659.639 |
| Overgangsrecht | 382.982 | | 382.982 | | 382.982 | | 382.982 |
| Resultaatgebonden financiering | 7.276.657 | | 7.276.657 | | 7.276.657 | | 7.276.657 |
| G. Overig | 55.061.363 | 4.842.000- | 50.219.363 | 3.694.107 | 53.913.470 | 711.737 | 54.625.207 |
| 1. JB/IR maatregelen dwang & drang/ Crisis Interventie Team (7 x 24 uur bereikbaar) | 39.439.993 | | 39.439.993 | 832.538 | 40.272.531 | 711.737 | 40.984.268 |
| <i>Kennis & Innovatie</i> | | | | | - | - | - |
| <i>Team zorg bemiddeling</i> | | | | | - | - | - |
| <i>Intensivering Veiligheidshuis Rotterdam Rijnmond</i> | | | | | - | 99.497 | 99.497 |
| <i>Overproductie</i> | | | | | - | 612.240 | 612.240 |
| <i>Frictiekosten VTRR</i> | | | | | - | - | - |
| 2. Buitenregionale plaatsingen (incl pleegzorg) | 2.860.080 | | 2.860.080 | 2.250.000 | 5.110.080 | | 5.110.080 |
| 3. Landelijke inkoop | 6.500.000 | 351.402- | 6.148.598 | 611.569 | 6.760.167 | | 6.760.167 |
| 4. AMHK (Veilig Thuis) | 4.490.598 | 4.490.598- | 0- | | 0- | | 0- |
| 5. KSCD | 1.370.691 | | 1.370.691 | | 1.370.691 | | 1.370.691 |
| 6. Acute dienst GGZ | 400.000 | | 400.000 | | 400.000 | | 400.000 |
| H. Veilig Thuis Rotterdam Rijnmond (VTRR) | - | 11.774.200 | 11.774.200 | | 11.774.200 | | 11.774.200 |
| VTRR | | 11.224.200 | 11.224.200 | | 11.224.200 | | 11.224.200 |
| Frictiekosten 2018 | | 550.000 | 550.000 | | 550.000 | | 550.000 |
| Risico's VTRR | | | - | | - | | - |
| I. Uitvoeringskosten | 6.235.362 | | 6.235.362 | | 6.385.362 | | 6.385.362 |
| Reservering accres 2017 (t+1) tbv prijs en herijkingsonderzoek | | | | | - | | - |
| Risico's Jeugdhulp | 2.898.784 | | 2.898.784 | | 2.898.784 | | 2.898.784 |
| Innovatie | 1.517.538 | | 1.517.538 | | 1.517.538 | | 1.517.538 |
| Organisatiekosten GR | 1.528.595 | | 1.528.595 | | 1.528.595 | | 1.528.595 |
| Accountantskosten | 50.000 | | 50.000 | | 50.000 | | 50.000 |
| Werk en Onderzoek | 240.446 | | 240.446 | 150.000 | 390.446 | | 390.446 |
| Totaal | 190.552.246 | 6.932.200 | 197.484.446 | 3.844.107 | 201.328.553 | 711.737 | 202.040.290 |

| Totaal inleg per Gemeente 2018 | Bijdrage Regiogemeenten | jan-18 | feb-18 | mrt-18 | apr-18 | mei-18 | jun-18 | jul-18 | aug-18 | sep-18 | okt-18 | nov-18 | dec-18 | Totaal | |
|---------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-----------|
| | Albrandswaard | 348.263 | 258.388 | 168.514 | 168.514 | 168.514 | 146.046 | 146.046 | 184.760 | 184.760 | 184.760 | 184.760 | 184.760 | 2.328.083 | |
| | Barendrecht | 872.648 | 647.449 | 422.249 | 422.249 | 422.249 | 365.949 | 365.949 | 460.706 | 460.706 | 460.706 | 460.706 | 460.706 | 5.822.274 | |
| | Nissewaard | 2.288.959 | 1.698.260 | 1.107.561 | 1.107.561 | 1.107.561 | 959.886 | 959.886 | 1.274.037 | 1.274.037 | 1.274.037 | 1.274.037 | 1.274.037 | 15.599.857 | |
| | Brielle | 243.976 | 181.014 | 118.053 | 118.053 | 118.053 | 102.312 | 102.312 | 129.903 | 129.903 | 129.903 | 129.903 | 129.903 | 1.633.289 | |
| | Capelle aan den IJssel | 1.994.343 | 1.479.674 | 965.005 | 965.005 | 965.005 | 836.337 | 836.337 | 1.050.884 | 1.050.884 | 1.050.884 | 1.050.884 | 1.050.884 | 13.296.124 | |
| | Goeree-Overflakkee | 498.833 | 370.102 | 241.371 | 241.371 | 241.371 | 209.188 | 209.188 | 267.688 | 267.688 | 267.688 | 267.688 | 267.688 | 3.349.862 | |
| | Hellevoetsluis | 941.649 | 698.643 | 455.637 | 455.637 | 455.637 | 394.885 | 394.885 | 498.001 | 498.001 | 498.001 | 498.001 | 498.001 | 6.286.977 | |
| | Krimpen aan den IJssel | 695.389 | 515.934 | 336.479 | 336.479 | 336.479 | 291.615 | 291.615 | 365.442 | 365.442 | 365.442 | 365.442 | 365.442 | 4.631.196 | |
| | Lansingerland | 809.831 | 600.843 | 391.854 | 391.854 | 391.854 | 339.607 | 339.607 | 432.743 | 432.743 | 432.743 | 432.743 | 432.743 | 5.429.165 | |
| | Maassluis | 567.890 | 421.338 | 274.786 | 274.786 | 274.786 | 238.147 | 238.147 | 304.928 | 304.928 | 304.928 | 304.928 | 304.928 | 3.814.521 | |
| | Ridderkerk | 730.062 | 541.659 | 353.256 | 353.256 | 353.256 | 306.155 | 306.155 | 386.523 | 386.523 | 386.523 | 386.523 | 386.523 | 4.876.412 | |
| | Rotterdam | 15.102.971 | 11.205.430 | 7.307.889 | 7.307.889 | 7.307.889 | 6.333.504 | 6.333.504 | 8.735.143 | 8.735.143 | 8.735.143 | 8.735.143 | 8.735.143 | 104.574.791 | |
| | Schiedam | 1.907.222 | 1.415.036 | 922.849 | 922.849 | 922.849 | 799.803 | 799.803 | 1.014.369 | 1.014.369 | 1.014.369 | 1.014.369 | 1.014.369 | 12.762.256 | |
| | Vlaardingen | 1.791.489 | 1.329.170 | 866.850 | 866.850 | 866.850 | 751.270 | 751.270 | 1.107.235 | 1.107.235 | 1.107.235 | 1.107.235 | 1.107.235 | 12.759.925 | |
| | Westvoorne | 432.072 | 320.570 | 209.067 | 209.067 | 209.067 | 181.192 | 181.192 | 226.666 | 226.666 | 226.666 | 226.666 | 226.666 | 2.875.558 | |
| | Totaal Baten | 29.225.598 | 21.683.508 | 14.141.418 | 14.141.418 | 14.141.418 | 12.255.896 | 12.255.896 | 16.439.027 | 16.439.027 | 16.439.027 | 16.439.027 | 16.439.027 | 200.040.290 | |
| | | | | | | | | | | | | | | 0- | |
| | | | | | | | | | | | | | | Inzet bestemmingsreserve | 2.000.000 |