Afrekening bevoorschotting gemeentelijke bijdrage en rijksbijdrage 2018

	taak veld	Totaal					Gemeente Woerden					Gemeente B'graven-R'wijk					Gemeente Montfoort					Gemeente Oudewater				
BASISDIENSTVERLENING		dekking Rijk (incl. vangnet)	bijdrage gemeente	totaal	gefactureerd in 2018	afrekening 2018	dekking Rijk (incl. vangnet)	bijdrage gemeente	totaal	gefactureerd in 2018	afrekening 2018	dekking Rijk (incl. vangnet)	bijdrage gemeente	totaal	gefactureerd in 2018	afrekening 2018	dekking Rijk (incl. vangnet)	bijdrage gemeente	totaal	gefactureerd in 2018	afrekening 2018	dekking Rijk (incl. vangnet)	bijdrage gemeente	totaal	gefactureerd in 2018	afrekening 2018
Inkomensregelingen incl. overhead																										
Grote geldstroom																										
Uitkeringen levensonderhoud		15.710.244	-1.309.916	14.400.328	15.126.116	-725.788	8.730.866	-922.013	7.808.853	8.248.640	-439.787	4.341.515	-274.553	4.066.962	4.161.144	-94.182	1.423.967	-25.845	1.398.121	1.528.028	-129.907	1.213.897	-87.505	1.126.392	1.188.304	-61.912
Uitgaven inkv Bbz 2004		-8.637	28.413	19.777	413.800	-394.023	-24.253	33.870	9.617	118.000	-108.383	-18.169	-5.304	-23.473	218.000	-241.473	24.835	1.637	26.471	29.200	-2.729	8.951	-1.790	7.162	48.600	-41.438
Inkomensondersteuning		-	2.074.657	2.074.657	2.299.992	-225.335		1.302.793	1.302.793	1.410.000	-107.207		360.012	360.012	393.996	-33.984		221.880	221.880	279.000	-57.120		189.972	189.972	216.996	-27.024
Bijstandverlening algemeen		-	-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-
Loonkostensubsidie garantiebanen		260.737	-	260.737	530.000	-269.263	128.345		128.345	350.000	-221.655	83.209		83.209	100.000	-16.791	44.157		44.157	40.000	4.157	5.026		5.026	40.000	-34.974
Loonkostensubsidie beschut werken		24.820	-	24.820	260.000	-235.180	10.273		10.273	160.000	-149.727	13.135		13.135	75.000	-61.865	1.411		1.411	15.000	-13.589	-		-	10.000	-10.000
		15.987.164	793.154	16.780.319	18.629.908	-1.849.589	8.845.231	414.650	9.259.881	10.286.640	-1.026.759	4.419.690	80.155	4.499.845	4.948.140	-448.295	1.494.370	197.671	1.692.041	1.891.228	-199.187	1.227.874	100.678	1.328.552	1.503.900	-175.348
Kleine geldstroom		-	2.957.433	2.957.433,34	3.274.992	-317.558		1.682.429	1.682.429	1.894.500	-212.071		729.868	729.868	782.796	-52.928		303.901	303.901	336.900	-32.999		241.236	241.236	260.796	-19.560
		15.987.164	3.750.588	19.737.753	21.904.900	-2.167.147	8.845.231	2.097.079	10.942.310	12.181.140	-1.238.830	4.419.690	810.024	5.229.713	5.730.936	-501.223	1.494.370	501.572	1.995.941	2.228.128	-232.187	1.227.874	341.914	1.569.788	1.764.696	-194.908
Begeleide participatie incl. overhead																										
Grote geldstroom																										
Wsw		7.739.810	719.321	8.459.131	8.410.989	48.142	5.600.316	528.118	6.128.434	6.183.485	-55.051	1.147.488	89.718	1.237.206	1.221.141	16.066	472.707	71.238	543.945	485.084	58.861	519.299	30.248	549.547	521.279	28.268
Beschut werken		9.000	23.712	32.712	159.463	-126.751	6.000	481	6.481	98.131	-91.650	3.000	20.388	23.388	45.999	-22.611		2.844	2.844	9.200	-6.356		-	-	6.133	-6.133
Loonkostensubsidie beschut werken		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-		-	-	-	-
		7.748.810	743.034	8.491.844	8.570.452	-78.608	5.606.316	528.598	6.134.914	6.281.616	-146.702	1.150.488	110.105	1.260.593	1.267.140	-6.547	472.707	74.082	546.789	494.284	52.505	519.299	30.248	549.547	527.412	22.135
Kleine geldstroom		-	317.421	317.420,83	332.296	-14.875		224.405	224.405	236.500	-11.095		75.890	75.890	54.300	21.590		18.934	18.934	22.300	-3.366		-1.809	-1.809	20.196	-22.005
		7.748.810	1.060.455	8.809.265	8.902.748	-93.483	5.606.316	753.004	6.359.320	6.517.116	-157.796	1.150.488	185.996	1.336.484	1.321.440	15.044	472.707	93.016	565.723	516.584	49.139	519.299	28.439	547.738	547.608	130
Participatie																										
Grote geldstroom																										
Participatie		-	389.337	389.337	412.996	-23.659		197.248	197.248	215.004	-17.756		108.740	108.740	99.996	8.744		53.220	53.220	70.000	-16.780		30.129	30.129	27.996	2.133
Detabanen		-	-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-
		-	389.337	389.337	412.996	-23.659	-	197.248	197.248	215.004	-17.756	-	108.750	108.740	99.996	8.744	-	53.220	53.220	70.000	-16.780	-	30.129	30.129	27.996	2.133
Kleine geldstroom		-	2.709.104	2.709.104,40	2.669.992	39.112		1.596.858	1.596.858	1.650.600	-53.742		625.600	625.600	576.696	48.904		274.456	274.456	260.200	14.256		212.190	212.190	182.496	29.694
	6.5	-	3.098.442	3.098.442	3.082.988	15.454	-	1.794.107	1.794.107	1.865.604	-71.497	-	734.350	734.340	676.692	57.648	-	327.676	327.676	330.200	-2.524	-	242.319	242.319	210.492	31.827
Totaal kleine geldstroom				5.983.959	6.277.280	-293.321			3.503.692	3.780.600	-276.908			1.431.359	1.413.792	17.567			597.291	619.400	-22.109			451.617	463.488	-11.871
Totaal grote geldstroom				25.661.500	27.613.356	-1.951.856			15.592.944	16.783.260	-1.191.216			5.869.178	6.315.276	-446.098			2.292.049	2.455.512	-163.463			1.908.228	2.059.308	-151.080
Groot totaal basisdienstverlening				31.645.459	33.890.636	-2.245.177			19.095.736	20.563.860	-1.468.124			7.300.537	7.729.068	-428.531			2.889.340	3.074.912	-185.572			2.359.845	2.522.796	-162.951
AANVULLENDE DIENSTVERLENING																										
Schuldhulpverlening	6.71	-	159.367	159.367	192.496	-33.129		-	-	-	-		124.998	124.998	153.996	-28.998		34.369	34.369	38.500	-4.131		-	-	-	-
Huisvesting statushouders	6.3	-	39.300	39.300	37.704	1.596		18.900	18.900	17.304	1.596		11.100	11.100	11.496	-396		6.200	6.200	5.100	1.100		3.100	3.100	3.804	-704
Uitvoering regeling Onderst.fonds	6.3	-	36.421	36.421	26.004	10.417		-	-		-		36.421	36.421	26.004	10.417		-	-		-		-	-		-
Regeling Tegemoetkoming MZ	6.3	-	102.180	102.180	-	102.180		75.920	75.920		75.920			-		-		11.180	11.180		11.180		15.080	15.080		15.080
Uitvoering regeling TMZ	6.3	-	48.664	48.664	-	48.664		36.157	36.157		36.157			-		-		5.325	5.325		5.325		7.182	7.182		7.182
WIW loonkostensubsidie	6.3	-	15.854	15.854	16.500	-646		15.854	15.854	16.500	-646			-		-			-		-		-	-		-
Uitvoering regeling WIW	6.3	-	5.000	5.000	5.004	-4		5.000	5.000	5.004	-4			-		-			-		-		-	-		-
Overige kosten	6.3	-	-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-
		-	406.785	406.785	277.708	129.077	-	151.831	151.831	38.808	113.023	-	172.519	172.519	191.496	-18.977	-	57.074	57.074	43.600	13.474	-	25.362	25.362	3.804	21.558
Totaal		**23.735.974**	**8.316.270**	**32.052.244**	**34.168.344**	**-2.116.100**	**14.451.547**	**4.796.021**	**19.247.568**	**20.602.668**	**-1.355.100**	**5.570.178**	**1.902.888**	**7.473.056**	**7.920.564**	**-447.508**	**1.967.077**	**979.337**	**2.946.414**	**3.118.512**	**-172.098**	**1.747.173**	**638.034**	**2.385.207**	**2.526.600**	**-141.393**
Totaal kleine geldstroom				288.751	261.208	27.543			60.057	22.308	37.749			172.519	191.496	-18.977			45.894	43.600	2.294			10.282	3.804	6.478
Totaal grote geldstroom				118.034	16.500	101.534			91.774	16.500	75.274			-	-	-			11.180	-	11.180			15.080	-	15.080
Groot totaal aanvullende dienstverlening				406.785	277.708	129.077			151.831	38.808	113.023			172.519	191.496	-18.977			57.074	43.600	13.474			25.362	3.804	21.558