

Programmabegroting

2022 - 2025



## Geraamde baten en lasten per taakveld

Tkv	Omschrijving tkv		B - 2022	B - 2023	B - 2024	B - 2025
0.1	Bestuur	Lasten	2.280.729	2.018.087	2.037.129	2.059.277
		Baten	-	-	-	0
<b>Totaal 0.1</b>			<b>2.280.729</b>	<b>2.018.087</b>	<b>2.037.129</b>	<b>2.059.277</b>
0.10	Mutaties reserves	Lasten	1.561.940	819.151	756.759	651.323
		Baten	-2.742.246	-965.665	-623.032	-488.679
<b>Totaal 0.10</b>			<b>-1.180.306</b>	<b>-146.515</b>	<b>133.727</b>	<b>162.644</b>
0.2	Burgerzaken	Lasten	952.298	997.268	1.181.507	1.198.423
		Baten	-422.562	-428.552	-753.840	-765.958
<b>Totaal 0.2</b>			<b>529.735</b>	<b>568.716</b>	<b>427.667</b>	<b>432.466</b>
0.3	Beheer overige gebouwen en gronden	Lasten	1.002.550	970.604	987.225	1.059.687
		Baten	-1.418.766	-671.337	-424.278	-427.263
<b>Totaal 0.3</b>			<b>-416.215</b>	<b>299.267</b>	<b>562.947</b>	<b>632.424</b>
0.4	Overhead	Lasten	14.754.112	15.035.157	15.351.355	15.621.592
		Baten	-579.688	-590.576	-601.312	-612.263
<b>Totaal 0.4</b>			<b>14.174.425</b>	<b>14.444.581</b>	<b>14.750.044</b>	<b>15.009.329</b>
0.5	Treasury	Lasten	-223.271	-295.914	-374.975	-402.860
		Baten	-163.956	-143.000	-143.000	-143.000
<b>Totaal 0.5</b>			<b>-387.227</b>	<b>-438.914</b>	<b>-517.975</b>	<b>-545.860</b>
0.61	OZB woningen	Lasten	499.593	511.026	522.426	533.517
		Baten	-6.693.973	-6.817.726	-6.943.767	-7.072.138
<b>Totaal 0.61</b>			<b>-6.194.380</b>	<b>-6.306.699</b>	<b>-6.421.341</b>	<b>-6.538.622</b>
0.62	OZB niet-woningen	Baten	-6.364.785	-6.482.534	-6.602.460	-6.724.606
<b>Totaal 0.62</b>			<b>-6.364.785</b>	<b>-6.482.534</b>	<b>-6.602.460</b>	<b>-6.724.606</b>
0.63	Parkeren	Baten	-1.191.947	-1.221.991	-1.221.882	-1.222.183
<b>Totaal 0.63</b>			<b>-1.191.947</b>	<b>-1.221.991</b>	<b>-1.221.882</b>	<b>-1.222.183</b>
0.64	Belastingen Overig	Lasten	3.020	3.065	3.111	3.158
		Baten	-392.321	-431.908	-439.875	-447.989
<b>Totaal 0.64</b>			<b>-389.301</b>	<b>-428.843</b>	<b>-436.764</b>	<b>-444.831</b>
0.7	Algemene uitkering en overige uitkeringen Gemeentefonds	Lasten	-	-	-	0
		Baten	-60.843.384	-60.601.203	-61.130.773	-62.066.970
<b>Totaal 0.7</b>			<b>60.843.384</b>	<b>60.601.203</b>	<b>61.130.773</b>	<b>62.066.970</b>
0.8	Overige baten en lasten	Lasten	345.400	320.400	220.400	220.400
		Baten	-	-	-	0
<b>Totaal 0.8</b>			<b>345.400</b>	<b>320.400</b>	<b>220.400</b>	<b>220.400</b>
1.1	Crisisbeheersing en Brandweer	Lasten	2.147.992	2.497.884	2.665.494	2.737.507
		Baten	-	-	-	0
<b>Totaal 1.1</b>			<b>2.147.992</b>	<b>2.497.884</b>	<b>2.665.494</b>	<b>2.737.507</b>
1.2	Openbare orde en Veiligheid	Lasten	654.323	667.394	680.566	693.752
		Baten	-32.744	-33.350	-33.967	-34.595
<b>Totaal 1.2</b>			<b>621.579</b>	<b>634.044</b>	<b>646.599</b>	<b>659.156</b>
2.1	Verkeer en vervoer	Lasten	4.077.818	4.242.251	4.304.873	4.365.358
		Baten	-115.385	-115.616	-115.850	-116.088
<b>Totaal 2.1</b>			<b>3.962.433</b>	<b>4.126.635</b>	<b>4.189.023</b>	<b>4.249.270</b>
2.2	Parkeren	Lasten	592.186	576.384	602.293	609.815

		Baten	-	-	-	0
<b>Totaal 2.2</b>			<b>592.186</b>	<b>576.384</b>	<b>602.293</b>	<b>609.815</b>
<b>2.4 Economische Havens en waterwegen</b>	Lasten		598.118	595.449	600.725	598.863
	Baten		-455.617	-455.617	-455.617	-455.617
<b>Totaal 2.4</b>			<b>142.501</b>	<b>139.832</b>	<b>145.108</b>	<b>143.246</b>
<b>2.5 Openbaar vervoer</b>	Lasten		802.178	812.395	814.632	851.210
	Baten		-846.332	-847.386	-848.456	-849.542
<b>Totaal 2.5</b>			<b>-44.154</b>	<b>-34.991</b>	<b>-33.824</b>	<b>1.668</b>
<b>3.1 Economische ontwikkeling</b>	Lasten		889.279	851.802	864.267	880.187
	Baten		-	-	-	0
<b>Totaal 3.1</b>			<b>889.279</b>	<b>851.802</b>	<b>864.267</b>	<b>880.187</b>
<b>3.3 Bedrijfsloket en -regelingen</b>	Lasten		70.220	71.394	72.555	73.737
	Baten		-90.370	-91.725	-93.101	-94.498
<b>Totaal 3.3</b>			<b>-20.149</b>	<b>-20.331</b>	<b>-20.546</b>	<b>-20.760</b>
<b>3.4 Economische promotie</b>	Lasten		108.242	109.966	186.709	188.459
	Baten		-234.802	-239.146	-243.570	-248.076
<b>Totaal 3.4</b>			<b>-126.560</b>	<b>-129.179</b>	<b>-56.861</b>	<b>-59.616</b>
<b>4.1 Openbaar basisonderwijs</b>	Lasten		151.544	153.817	156.125	158.466
<b>Totaal 4.1</b>			<b>151.544</b>	<b>153.817</b>	<b>156.125</b>	<b>158.466</b>
<b>4.2 Onderwijshuisvesting</b>	Lasten		2.160.209	2.124.860	2.112.098	2.089.256
	Baten		-86.999	-88.304	-89.629	-90.973
<b>Totaal 4.2</b>			<b>2.073.210</b>	<b>2.036.556</b>	<b>2.022.469</b>	<b>1.998.283</b>
<b>4.3 Onderwijsbeleid en leerlingenzaken</b>	Lasten		1.112.138	1.100.958	1.119.755	1.138.501
<b>Totaal 4.3</b>			<b>1.112.138</b>	<b>1.100.958</b>	<b>1.119.755</b>	<b>1.138.501</b>
<b>5.1 Sportbeleid en activering</b>	Lasten		330.381	299.766	304.218	308.736
	Baten		-69.102	-70.139	-71.191	-72.259
<b>Totaal 5.1</b>			<b>261.279</b>	<b>229.628</b>	<b>233.027</b>	<b>236.478</b>
<b>5.2 Sportaccommodaties</b>	Lasten		3.082.931	3.338.192	3.301.617	3.306.942
	Baten		-1.015.342	-1.023.079	-1.031.345	-1.038.883
<b>Totaal 5.2</b>			<b>2.067.589</b>	<b>2.315.113</b>	<b>2.270.272</b>	<b>2.268.059</b>
<b>5.3 Cultuurpresentatie, cultuurproductie en cultuurparticipatie</b>	Lasten		2.485.596	2.520.329	2.546.993	2.584.314
	Baten		-331.551	-336.592	-341.710	-346.907
<b>Totaal 5.3</b>			<b>2.154.045</b>	<b>2.183.737</b>	<b>2.205.283</b>	<b>2.237.407</b>
<b>5.4 Musea</b>	Lasten		352.795	363.012	369.552	375.975
	Baten		-8.840	-8.973	-9.108	-9.245
<b>Totaal 5.4</b>			<b>343.955</b>	<b>354.039</b>	<b>360.444</b>	<b>366.730</b>
<b>5.5 Cultureel erfgoed</b>	Lasten		45.253	51.617	53.404	52.394
	Baten		-1.205	-1.205	-1.205	-1.205
<b>Totaal 5.5</b>			<b>44.048</b>	<b>50.412</b>	<b>52.199</b>	<b>51.189</b>
<b>5.6 Media</b>	Lasten		1.170.564	1.186.401	1.202.416	1.218.607
	Baten		-44.680	-43.165	-41.566	-38.879
<b>Totaal 5.6</b>			<b>1.125.884</b>	<b>1.143.236</b>	<b>1.160.850</b>	<b>1.179.728</b>
<b>5.7 Openbaar groen en (openlucht) recreatie</b>	Lasten		3.615.457	3.501.154	3.550.264	3.623.852
	Baten		-58.979	-13.503	-13.706	-13.911
<b>Totaal 5.7</b>			<b>3.556.478</b>	<b>3.487.650</b>	<b>3.536.558</b>	<b>3.609.941</b>
<b>6.1 Samenkracht en burgerparticipatie</b>	Lasten		5.457.379	5.362.456	5.290.340	5.368.793
	Baten		-687.126	-696.199	-705.408	-714.756
<b>Totaal 6.1</b>			<b>4.770.253</b>	<b>4.666.257</b>	<b>4.584.932</b>	<b>4.654.037</b>
<b>6.2 Wijkteams</b>	Lasten		5.229.684	5.367.946	5.497.286	5.623.211
	Baten		-26.167	-26.560	-26.958	-27.363

<b>Totaal 6.2</b>			<b>5.203.517</b>	<b>5.341.386</b>	<b>5.470.327</b>	<b>5.595.848</b>
<b>6.3</b>	<b>Inkomensregelingen</b>	Lasten	16.115.534	15.696.260	15.776.771	15.856.565
		Baten	-14.511.678	-14.512.047	-14.512.421	-14.512.801
<b>Totaal 6.3</b>			<b>1.603.856</b>	<b>1.184.213</b>	<b>1.264.349</b>	<b>1.343.764</b>
<b>6.4</b>	<b>Begeleide participatie</b>	Lasten	4.797.248	4.840.558	4.813.808	4.775.798
		Baten	-706.439	-701.663	-688.269	-678.849
<b>Totaal 6.4</b>			<b>4.090.809</b>	<b>4.138.895</b>	<b>4.125.538</b>	<b>4.096.948</b>
<b>6.5</b>	<b>Arbeidsparticipatie</b>	Lasten	2.438.058	2.378.787	2.426.261	2.473.016
		Baten	-15.469	-15.701	-15.936	-16.175
<b>Totaal 6.5</b>			<b>2.422.589</b>	<b>2.363.086</b>	<b>2.410.325</b>	<b>2.456.841</b>
<b>6.6</b>	<b>Maatwerk-voorzieningen (WMO)</b>	Lasten	1.061.632	1.078.336	1.095.307	1.112.548
		Baten	-61.202	-62.120	-63.052	-63.997
<b>Totaal 6.6</b>			<b>1.000.430</b>	<b>1.016.217</b>	<b>1.032.256</b>	<b>1.048.551</b>
<b>6.71</b>	<b>Maatwerkdienstverlening 18+</b>	Lasten	7.747.547	7.903.992	8.064.874	8.228.670
		Baten	-2.776.821	-2.819.824	-2.861.372	-2.903.542
<b>Totaal 6.71</b>			<b>4.970.726</b>	<b>5.084.168</b>	<b>5.203.502</b>	<b>5.325.127</b>
<b>6.72</b>	<b>Maatwerkdienstverlening 18-</b>	Lasten	8.996.031	9.161.786	9.330.779	9.503.072
<b>Totaal 6.72</b>			<b>8.996.031</b>	<b>9.161.786</b>	<b>9.330.779</b>	<b>9.503.072</b>
<b>6.82</b>	<b>Geëscaleerde zorg 18-</b>	Lasten	497.837	507.172	516.684	526.378
<b>Totaal 6.82</b>			<b>497.837</b>	<b>507.172</b>	<b>516.684</b>	<b>526.378</b>
<b>7.1</b>	<b>Volksgezondheid</b>	Lasten	1.295.545	1.315.963	1.336.667	1.357.622
		Baten	-	-	-	0
<b>Totaal 7.1</b>			<b>1.295.545</b>	<b>1.315.963</b>	<b>1.336.667</b>	<b>1.357.622</b>
<b>7.2</b>	<b>Riolering</b>	Lasten	2.162.282	1.989.258	2.001.474	2.073.337
		Baten	-2.650.107	-2.438.400	-2.452.265	-2.537.104
<b>Totaal 7.2</b>			<b>-487.825</b>	<b>-449.142</b>	<b>-450.791</b>	<b>-463.767</b>
<b>7.3</b>	<b>Afval</b>	Lasten	4.341.055	4.419.003	4.497.357	4.579.604
		Baten	-5.658.601	-5.761.372	-5.866.031	-5.972.611
<b>Totaal 7.3</b>			<b>-1.317.546</b>	<b>-1.342.368</b>	<b>-1.368.673</b>	<b>-1.393.007</b>
<b>7.4</b>	<b>Milieubeheer</b>	Lasten	1.290.967	1.349.969	1.409.932	1.469.570
		Baten	-2.062	-2.093	-2.125	-2.157
<b>Totaal 7.4</b>			<b>1.288.904</b>	<b>1.347.876</b>	<b>1.407.807</b>	<b>1.467.413</b>
<b>7.5</b>	<b>Begraafplaatsen</b>	Lasten	471.313	476.373	480.852	487.776
		Baten	-598.750	-606.816	-614.182	-623.975
<b>Totaal 7.5</b>			<b>-127.437</b>	<b>-130.443</b>	<b>-133.330</b>	<b>-136.199</b>
<b>8.1</b>	<b>Ruimtelijke Ordening</b>	Lasten	1.283.255	1.302.028	1.435.744	1.396.847
		Baten	-295.733	-316.794	-200.382	-39.330
<b>Totaal 8.1</b>			<b>987.521</b>	<b>985.234</b>	<b>1.235.361</b>	<b>1.357.518</b>
<b>8.2</b>	<b>Grondexploitatie (niet bedrijventerreinen)</b>	Lasten	279.926	264.564	284.059	70.297
		Baten	-335.386	-322.426	-359.902	0
<b>Totaal 8.2</b>			<b>-55.460</b>	<b>-57.862</b>	<b>-75.843</b>	<b>70.297</b>
<b>8.3</b>	<b>Wonen en bouwen</b>	Lasten	1.471.329	1.284.274	943.924	832.066
		Baten	-1.247.967	-1.270.958	-1.294.373	-1.318.220
<b>Totaal 8.3</b>			<b>223.362</b>	<b>13.316</b>	<b>-350.449</b>	<b>-486.154</b>
<b>Eindtotaal</b>			<b>-3.218.868</b>	<b>-1.132.670</b>	<b>-541.305</b>	<b>-256.986</b>

