

# Programmabegroting

2023 - 2026



**Geraamde baten en lasten per taakveld**

Tkv	Omschrijving tkv		B - 2023	B - 2024	B - 2025	B - 2026
0.1	Bestuur	Lasten	2.195.900	2.279.203	2.359.856	2.754.090
		Baten	-	-	-	-
<b>Totaal 0.1</b>			<b>2.195.900</b>	<b>2.279.203</b>	<b>2.359.856</b>	<b>2.754.090</b>
0.10	Mutaties reserves	Lasten	2.024.565	1.739.353	1.271.348	1.232.873
		Baten	-1.015.530	-686.859	-609.496	-837.073
<b>Totaal 0.10</b>			<b>1.009.034</b>	<b>1.052.495</b>	<b>661.852</b>	<b>395.800</b>
0.2	Burgerzaken	Lasten	916.895	1.090.335	1.046.083	1.069.588
		Baten	-473.900	-768.055	-762.463	-763.480
<b>Totaal 0.2</b>			<b>442.996</b>	<b>322.280</b>	<b>283.620</b>	<b>306.107</b>
0.3	Beheer overige gebouwen en gronden	Lasten	1.017.407	1.057.240	1.159.301	1.184.333
		Baten	-662.919	-417.309	-421.804	-425.449
<b>Totaal 0.3</b>			<b>354.488</b>	<b>639.930</b>	<b>737.496</b>	<b>758.884</b>
0.4	Overhead	Lasten	15.761.759	16.277.596	16.701.150	17.621.589
		Baten	-629.366	-650.251	-671.524	-691.004
<b>Totaal 0.4</b>			<b>15.132.392</b>	<b>15.627.345</b>	<b>16.029.625</b>	<b>16.930.585</b>
0.5	Treasury	Lasten	85.233	-248.806	-460.653	-604.949
		Baten	-143.000	-143.000	-143.000	-143.000
<b>Totaal 0.5</b>			<b>-57.767</b>	<b>-391.806</b>	<b>-603.653</b>	<b>-747.949</b>
0.61	OZB woningen	Lasten	538.983	558.855	578.403	596.218
		Baten	-6.978.699	-7.198.335	-7.421.299	-7.625.156
<b>Totaal 0.61</b>			<b>-6.439.716</b>	<b>-6.639.480</b>	<b>-6.842.897</b>	<b>-7.028.939</b>
0.62	OZB niet-woningen	Baten	-6.635.288	-6.844.300	-7.056.473	-7.250.526
<b>Totaal 0.62</b>			<b>-6.635.288</b>	<b>-6.844.300</b>	<b>-7.056.473</b>	<b>-7.250.526</b>
0.63	Parkeren	Baten	-1.222.856	-1.222.183	-1.222.183	-1.222.183
<b>Totaal 0.63</b>			<b>-1.222.856</b>	<b>-1.222.183</b>	<b>-1.222.183</b>	<b>-1.222.183</b>
0.64	Belastingen Overig	Lasten	3.177	3.253	3.331	3.395
		Baten	-442.057	-455.941	-470.036	-482.927
<b>Totaal 0.64</b>			<b>-438.880</b>	<b>-452.688</b>	<b>-466.705</b>	<b>-479.532</b>
0.7	Algemene uitkering en overige uitkeringen Gemeentefonds	Baten	-68.903.693	-73.610.216	-77.588.349	-79.263.821
<b>Totaal 0.7</b>			<b>68.903.693</b>	<b>73.610.216</b>	<b>77.588.349</b>	<b>79.263.821</b>
0.8	Overige baten en lasten	Lasten	279.725	192.818	206.073	219.108
		Baten	-	-	-	-
<b>Totaal 0.8</b>			<b>279.725</b>	<b>192.818</b>	<b>206.073</b>	<b>219.108</b>
1.1	Crisisbeheersing en Brandweer	Lasten	2.841.563	2.956.563	3.028.300	3.090.074
		Baten	-	-	-	-
<b>Totaal 1.1</b>			<b>2.841.563</b>	<b>2.956.563</b>	<b>3.028.300</b>	<b>3.090.074</b>
1.2	Openbare orde en Veiligheid	Lasten	757.935	780.236	803.370	824.616
		Baten	-34.136	-35.211	-36.302	-37.244
<b>Totaal 1.2</b>			<b>723.800</b>	<b>745.026</b>	<b>767.067</b>	<b>787.372</b>
2.1	Verkeer en vervoer	Lasten	4.046.665	4.335.094	4.579.632	4.670.517
		Baten	-116.185	-116.573	-116.971	-117.294
<b>Totaal 2.1</b>			<b>3.930.480</b>	<b>4.218.520</b>	<b>4.462.661</b>	<b>4.553.223</b>
2.2	Parkeren	Lasten	585.584	620.306	635.451	645.865

<b>Totaal 2.2</b>			<b>585.584</b>	<b>620.306</b>	<b>635.451</b>	<b>645.865</b>
<b>2.4</b>	<b>Economische Havens en waterwegen</b>	Lasten	609.239	614.736	615.709	618.775
		Baten	-455.617	-455.617	-455.617	-455.617
<b>Totaal 2.4</b>			<b>153.622</b>	<b>159.119</b>	<b>160.092</b>	<b>163.158</b>
<b>2.5</b>	<b>Openbaar vervoer</b>	Lasten	838.374	853.647	905.904	979.452
		Baten	-849.986	-851.760	-853.576	-855.049
<b>Totaal 2.5</b>			<b>-11.611</b>	<b>1.888</b>	<b>52.328</b>	<b>124.403</b>
<b>3.1</b>	<b>Economische ontwikkeling</b>	Lasten	836.893	841.671	915.132	926.573
		Baten	-	-	0	0
<b>Totaal 3.1</b>			<b>836.893</b>	<b>841.671</b>	<b>915.132</b>	<b>926.573</b>
<b>3.3</b>	<b>Bedrijfsloket en -regelingen</b>	Lasten	73.676	75.748	77.862	79.734
		Baten	-94.211	-97.178	-100.191	-102.946
<b>Totaal 3.3</b>			<b>-20.535</b>	<b>-21.431</b>	<b>-22.329</b>	<b>-23.212</b>
<b>3.4</b>	<b>Economische promotie</b>	Lasten	115.735	191.491	194.522	197.172
		Baten	-244.781	-252.492	-260.319	-267.478
<b>Totaal 3.4</b>			<b>-129.046</b>	<b>-61.001</b>	<b>-65.797</b>	<b>-70.305</b>
<b>4.1</b>	<b>Openbaar basisonderwijs</b>	Lasten	154.418	158.125	161.920	164.996
<b>Totaal 4.1</b>			<b>154.418</b>	<b>158.125</b>	<b>161.920</b>	<b>164.996</b>
<b>4.2</b>	<b>Onderwijshuisvesting</b>	Lasten	2.046.174	2.366.953	2.235.825	2.222.892
		Baten	-11.434	-11.708	-11.989	-12.217
<b>Totaal 4.2</b>			<b>2.034.740</b>	<b>2.355.245</b>	<b>2.223.836</b>	<b>2.210.675</b>
<b>4.3</b>	<b>Onderwijsbeleid en leerlingenzaken</b>	Lasten	1.169.232	1.193.404	1.226.484	1.254.683
		Baten	-	-	-	-
<b>Totaal 4.3</b>			<b>1.169.232</b>	<b>1.193.404</b>	<b>1.226.484</b>	<b>1.254.683</b>
<b>5.1</b>	<b>Sportbeleid en activering</b>	Lasten	310.585	317.967	325.526	331.654
		Baten	-72.695	-74.440	-76.227	-77.675
<b>Totaal 5.1</b>			<b>237.890</b>	<b>243.527</b>	<b>249.300</b>	<b>253.979</b>
<b>5.2</b>	<b>Sportaccommodaties</b>	Lasten	3.263.755	3.361.297	3.382.851	3.419.175
		Baten	-1.038.833	-1.052.603	-1.065.855	-1.084.871
<b>Totaal 5.2</b>			<b>2.224.922</b>	<b>2.308.694</b>	<b>2.316.996</b>	<b>2.334.303</b>
<b>5.3</b>	<b>Cultuurpresentatie, cultuurproductie en cultuurparticipatie</b>	Lasten	2.861.840	2.910.478	2.914.962	2.973.151
		Baten	-348.228	-356.499	-364.966	-371.901
<b>Totaal 5.3</b>			<b>2.513.612</b>	<b>2.553.979</b>	<b>2.549.995</b>	<b>2.601.251</b>
<b>5.4</b>	<b>Musea</b>	Lasten	365.884	372.347	390.506	405.740
		Baten	-9.299	-9.523	-9.752	-9.938
<b>Totaal 5.4</b>			<b>356.585</b>	<b>362.824</b>	<b>380.755</b>	<b>395.802</b>
<b>5.5</b>	<b>Cultureel erfgoed</b>	Lasten	51.349	53.993	55.459	54.217
		Baten	-1.205	-1.205	-1.206	-1.206
<b>Totaal 5.5</b>			<b>50.144</b>	<b>52.788</b>	<b>54.254</b>	<b>53.012</b>
<b>5.6</b>	<b>Media</b>	Lasten	1.234.207	1.261.937	1.290.283	1.312.850
		Baten	-43.165	-41.566	-38.879	-38.099
<b>Totaal 5.6</b>			<b>1.191.042</b>	<b>1.220.371</b>	<b>1.251.404</b>	<b>1.274.751</b>
<b>5.7</b>	<b>Openbaar groen en (openlucht) recreatie</b>	Lasten	3.843.142	3.953.345	4.086.256	4.187.351
		Baten	-13.995	-14.331	-14.675	-14.953
<b>Totaal 5.7</b>			<b>3.829.147</b>	<b>3.939.014</b>	<b>4.071.581</b>	<b>4.172.398</b>
<b>6.1</b>	<b>Samenkracht en burgerparticipatie</b>	Lasten	6.196.174	6.319.880	6.455.898	6.569.968
		Baten	-693.513	-708.183	-723.205	-735.384
<b>Totaal 6.1</b>			<b>5.502.661</b>	<b>5.611.697</b>	<b>5.732.692</b>	<b>5.834.585</b>
<b>6.2</b>	<b>Toegang en eerstelijnsvoorzieningen</b>	Lasten	6.022.844	6.083.885	6.305.482	6.500.958
		Baten	-114.135	-116.874	-119.679	-121.953

<b>Totaal 6.2</b>			<b>5.908.709</b>	<b>5.967.011</b>	<b>6.185.803</b>	<b>6.379.005</b>
<b>6.3</b>	<b>Inkomensregelingen</b>	Lasten	14.447.129	14.532.904	14.677.640	14.803.685
		Baten	-12.546.116	-12.546.737	-12.547.372	-12.547.888
<b>Totaal 6.3</b>			<b>1.901.013</b>	<b>1.986.167</b>	<b>2.130.267</b>	<b>2.255.797</b>
<b>6.4</b>	<b>WSW en beschut werk</b>	Lasten	4.581.471	4.562.981	4.442.195	4.424.439
		Baten	-726.433	-714.769	-696.549	-691.209
<b>Totaal 6.4</b>			<b>3.855.038</b>	<b>3.848.212</b>	<b>3.745.646</b>	<b>3.733.230</b>
<b>6.5</b>	<b>Arbeidsparticipatie</b>	Lasten	2.481.349	2.518.326	2.600.951	2.674.450
		Baten	-16.273	-16.664	-17.064	-17.388
<b>Totaal 6.5</b>			<b>2.465.076</b>	<b>2.501.662</b>	<b>2.583.887</b>	<b>2.657.062</b>
<b>6.6</b>	<b>Maatwerkvoorzieningen (WMO)</b>	Lasten	1.207.714	1.259.797	1.287.320	1.312.469
		Baten	-62.120	-63.052	-63.998	-65.214
<b>Totaal 6.6</b>			<b>1.145.594</b>	<b>1.196.745</b>	<b>1.223.323</b>	<b>1.247.256</b>
<b>6.71a</b>	<b>Hulp bij het huishouden (WMO)</b>	Lasten	2.293.962	2.325.629	2.129.915	2.164.872
<b>Totaal 6.71a</b>			<b>2.293.962</b>	<b>2.325.629</b>	<b>2.129.915</b>	<b>2.164.872</b>
<b>6.71b</b>	<b>Begeleiding (WMO)</b>	Lasten	2.860.875	2.919.540	2.979.413	3.038.622
		Baten	-312.113	-316.794	-321.546	-326.369
<b>Totaal 6.71b</b>			<b>2.548.763</b>	<b>2.602.746</b>	<b>2.657.867</b>	<b>2.712.253</b>
<b>6.71c</b>	<b>Dagbesteding (WMO)</b>	Lasten	446.000	453.140	460.423	467.851
		Baten	-26.009	-26.400	-26.796	-27.197
<b>Totaal 6.71c</b>			<b>419.991</b>	<b>426.740</b>	<b>433.627</b>	<b>440.654</b>
<b>6.71d</b>	<b>Overige maatwerkarrangementen (WMO)</b>	Lasten	111.894	113.680	116.408	118.620
		Baten	-207.168	-210.276	-215.323	-219.414
<b>Totaal 6.71d</b>			<b>-95.274</b>	<b>-96.596</b>	<b>-98.915</b>	<b>-100.794</b>
<b>6.72a</b>	<b>Jeugdhulp begeleiding</b>	Lasten	3.422.706	3.498.376	3.575.556	3.646.541
<b>Totaal 6.72a</b>			<b>3.422.706</b>	<b>3.498.376</b>	<b>3.575.556</b>	<b>3.646.541</b>
<b>6.72b</b>	<b>Jeugdhulp behandeling</b>	Lasten	1.766.640	1.801.973	1.838.012	1.874.773
<b>Totaal 6.72b</b>			<b>1.766.640</b>	<b>1.801.973</b>	<b>1.838.012</b>	<b>1.874.773</b>
<b>6.72c</b>	<b>Jeugdhulp dagbesteding</b>	Lasten	612.000	624.240	636.725	649.459
<b>Totaal 6.72c</b>			<b>612.000</b>	<b>624.240</b>	<b>636.725</b>	<b>649.459</b>
<b>6.72d</b>	<b>Jeugdhulp zonder verblijf overig</b>	Lasten	324.275	331.180	338.234	344.888
<b>Totaal 6.72d</b>			<b>324.275</b>	<b>331.180</b>	<b>338.234</b>	<b>344.888</b>
<b>6.73a</b>	<b>Pleegzorg</b>	Lasten	204.000	208.080	212.242	216.486
<b>Totaal 6.73a</b>			<b>204.000</b>	<b>208.080</b>	<b>212.242</b>	<b>216.486</b>
<b>6.73c</b>	<b>Jeugdhulp met verblijf overig</b>	Lasten	2.460.677	1.565.304	1.716.550	2.264.597
<b>Totaal 6.73c</b>			<b>2.460.677</b>	<b>1.565.304</b>	<b>1.716.550</b>	<b>2.264.597</b>
<b>6.74b</b>	<b>Jeugdhulp crisis/LTA/GGZ-verblijf</b>	Lasten	511.415	522.315	533.448	543.941
<b>Totaal 6.74b</b>			<b>511.415</b>	<b>522.315</b>	<b>533.448</b>	<b>543.941</b>
<b>6.74c</b>	<b>Gesloten plaatsing</b>	Lasten	346.800	353.736	360.811	368.027
<b>Totaal 6.74c</b>			<b>346.800</b>	<b>353.736</b>	<b>360.811</b>	<b>368.027</b>
<b>6.81a</b>	<b>Beschermd wonen (WMO)</b>	Lasten	909.521	925.917	945.092	965.427
		Baten	-2.147.583	-2.199.125	-2.251.904	-2.294.690

<b>Totaal 6.81a</b>			<b>-1.238.061</b>	<b>-1.273.208</b>	<b>-1.306.812</b>	<b>-1.329.263</b>
<b>6.82a</b>	<b>Jeugdbescherming</b>	Lasten	348.807	355.893	363.123	370.357
<b>Totaal 6.82a</b>			<b>348.807</b>	<b>355.893</b>	<b>363.123</b>	<b>370.357</b>
<b>6.82b</b>	<b>Jeugdreclassering</b>	Lasten	59.670	60.863	62.081	63.322
<b>Totaal 6.82b</b>			<b>59.670</b>	<b>60.863</b>	<b>62.081</b>	<b>63.322</b>
<b>7.1</b>	<b>Volksgezondheid</b>	Lasten	1.454.803	1.484.784	1.521.981	1.552.440
		Baten	-	-	-	-
<b>Totaal 7.1</b>			<b>1.454.803</b>	<b>1.484.784</b>	<b>1.521.981</b>	<b>1.552.440</b>
<b>7.2</b>	<b>Riolering</b>	Lasten	2.021.620	2.226.414	2.400.693	2.305.929
		Baten	-2.618.003	-2.836.751	-2.962.341	-2.908.350
<b>Totaal 7.2</b>			<b>-596.383</b>	<b>-610.337</b>	<b>-561.648</b>	<b>-602.421</b>
<b>7.3</b>	<b>Afval</b>	Lasten	4.536.258	4.678.269	4.822.706	4.954.338
		Baten	-5.760.435	-5.939.330	-6.120.982	-6.286.493
<b>Totaal 7.3</b>			<b>-1.224.177</b>	<b>-1.261.060</b>	<b>-1.298.276</b>	<b>-1.332.154</b>
<b>7.4</b>	<b>Milieubeheer</b>	Lasten	1.951.634	1.959.234	1.991.413	2.033.459
		Baten	-12.582	-12.884	-13.193	-13.444
<b>Totaal 7.4</b>			<b>1.939.052</b>	<b>1.946.350</b>	<b>1.978.220</b>	<b>2.020.015</b>
<b>7.5</b>	<b>Begraafplaatsen</b>	Lasten	473.169	484.069	497.477	509.747
		Baten	-597.281	-614.193	-633.590	-651.607
<b>Totaal 7.5</b>			<b>-124.112</b>	<b>-130.123</b>	<b>-136.113</b>	<b>-141.860</b>
<b>8.1</b>	<b>Ruimtelijke Ordening</b>	Lasten	1.481.343	1.426.132	1.501.564	1.548.804
		Baten	-1.869.600	-1.300.089	-818.187	-708.360
<b>Totaal 8.1</b>			<b>-388.257</b>	<b>126.043</b>	<b>683.377</b>	<b>840.444</b>
<b>8.2</b>	<b>Grondexploitatie (niet bedrijventerreinen)</b>	Lasten	314.275	335.656	177.956	181.576
		Baten	-322.426	-359.902	-	-
<b>Totaal 8.2</b>			<b>-8.151</b>	<b>-24.246</b>	<b>177.956</b>	<b>181.576</b>
<b>8.3</b>	<b>Wonen en bouwen</b>	Lasten	1.355.077	1.354.214	1.365.096	1.381.706
		Baten	-1.347.468	-1.329.805	-1.370.908	-1.408.457
<b>Totaal 8.3</b>			<b>7.609</b>	<b>24.409</b>	<b>-5.812</b>	<b>-26.751</b>
<b>Eindtotaal</b>			<b>-5.786.339</b>	<b>-9.223.387</b>	<b>-</b>	<b>-</b>
					<b>11.668.539</b>	<b>10.887.040</b>