| Hoofdtaakveld | Groep naam | B / L | Begroting 2023 | Begroting 2024 | Begroting 2025 | Begroting 2026 |
|---|---|---|---|---|---|---|
| 0 - Bestuur en ondersteuning | 0.1 Bestuur | Lasten | 3.143.358 | 2.973.586 | 2.973.586 | 2.973.586 |
| | | Baten | -320.600 | -220.600 | -220.600 | -220.600 |
| | 0.2 Burgerzaken | Lasten | 2.419.923 | 2.335.494 | 2.267.599 | 2.230.359 |
| | | Baten | -880.989 | -880.989 | -880.989 | -880.989 |
| | 0.3 Beheer ov. gebouwen en gronden | Lasten | 1.739.734 | 1.856.171 | 1.856.171 | 1.856.171 |
| | | Baten | -979.105 | -1.019.105 | -1.019.105 | -1.019.105 |
| | 0.4 Overhead | Lasten | 18.174.615 | 17.965.053 | 18.071.209 | 18.200.631 |
| | | Baten | -2.252.210 | -2.181.177 | -2.106.688 | -2.066.188 |
| | 0.5 Treasury | Lasten | 162.925 | 140.004 | 119.791 | 99.578 |
| | | Baten | -687.665 | -687.665 | -687.665 | -687.665 |
| | 0.61 OZB woningen | Baten | -7.050.500 | -7.118.800 | -7.187.200 | -7.255.600 |
| | 0.62 OZB niet-woningen | Baten | -4.827.650 | -4.827.650 | -4.827.650 | -4.827.650 |
| | 0.63 Parkeerbelasting | Lasten | 0 | 0 | 0 | 0 |
| | | Baten | -2.142.320 | -2.142.320 | -2.249.436 | -2.249.436 |
| | 0.64 Belastingen overig | Lasten | 716.419 | 716.419 | 716.419 | 716.419 |
| | | Baten | -612.083 | -612.083 | -612.083 | -612.083 |
| | 0.7 Alg. uitk. e ov. uitk. gem.fonds | Lasten | 433.388 | 426.633 | 219.592 | 233.125 |
| | | Baten | -95.035.891 | -96.180.306 | -97.727.857 | -91.852.320 |
| | 0.8 Overige baten en lasten | Lasten | -519.157 | -468.727 | -474.325 | -369.426 |
| | | Baten | -17.500 | -17.500 | -17.500 | -17.500 |
| | 0.9 Vennootschapsbelasting (VpB) | Lasten | 0 | 0 | 0 | 0 |
| | 0.10 Mutaties reserves | Lasten | 1.208.275 | 107.294 | 230.870 | 230.870 |
| | | Baten | -2.934.394 | -1.039.847 | -1.067.376 | -1.064.716 |
| | 0.11 Res. v.de rek. van baten lasten | Lasten | 820.303 | 1.144.504 | 3.234.053 | -1.952.672 |
| **0 - Bestuur en ondersteuning - Totaal** | | | **-89.441.125** | **-89.731.611** | **-89.389.185** | **-88.535.212** |
| 1 - Veiligheid | 1.1 Crisisbeheersing en brandweer | Lasten | 3.175.575 | 3.175.575 | 3.175.575 | 3.175.575 |
| | 1.2 Openbare orde en veiligheid | Lasten | 1.543.460 | 1.513.793 | 1.514.793 | 1.504.793 |
| | | Baten | -27.567 | -27.567 | -27.567 | -27.567 |
| **1 - Veiligheid - Totaal** | | | **4.691.468** | **4.661.801** | **4.662.801** | **4.652.801** |
| 2 - Verkeer, vervoer en waterstaat | 2.1 Verkeer en vervoer | Lasten | 6.172.758 | 6.167.865 | 6.179.112 | 5.962.421 |
| | | Baten | -95.616 | -95.616 | -95.616 | -95.616 |
| | 2.2 Parkeren | Lasten | 1.543.500 | 1.787.289 | 1.777.876 | 1.753.088 |
| | | Baten | -202.308 | -154.457 | -120.279 | -120.279 |
| | 2.3 Recreatieve havens | Lasten | 14.500 | 14.500 | 14.500 | 14.500 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 2.4 Economische havens en waterwegen | Lasten | 1.357.834 | 1.190.938 | 1.139.094 | 1.090.801 |
| | | Baten | -909.276 | -832.454 | -853.267 | -812.217 |
| | 2.5 Openbaar vervoer | Lasten | 53.461 | 53.461 | 53.461 | 51.461 |
| **2 - Verkeer, vervoer en waterstaat - Totaal** | | | **7.934.853** | **8.131.526** | **8.094.881** | **7.844.159** |
| 3 - Economie | 3.1 Economische ontwikkeling | Lasten | 212.230 | 212.230 | 212.230 | 212.230 |
| | | Baten | -92.900 | -92.900 | -92.900 | -92.900 |
| | 3.2 Fysieke bedrijfsinfrastructuur | Lasten | 1.693.584 | 1.074.986 | 1.057.246 | 906.826 |
| | | Baten | -1.693.584 | -1.074.986 | -1.057.246 | -906.826 |
| | 3.3 Bedr.loket en bedr.regelingen | Lasten | 301.979 | 301.979 | 301.979 | 296.979 |
| | | Baten | -41.183 | -41.183 | -41.183 | -41.183 |
| | 3.4 Economische promotie | Lasten | 487.163 | 487.163 | 489.163 | 476.163 |
| | | Baten | -494.315 | -494.315 | -494.315 | -494.315 |
| **3 - Economie - Totaal** | | | **372.974** | **372.974** | **374.974** | **356.974** |
| 4 - Onderwijs | 4.1 Openbaar basisonderwijs | Lasten | 423.472 | 392.922 | 375.472 | 374.472 |
| | 4.2 Onderwijshuisvesting | Lasten | 4.359.718 | 4.353.218 | 4.347.618 | 4.321.666 |
| | | Baten | -192.731 | -192.731 | -192.731 | -192.731 |
| | 4.3 Onderwijsbeleid en leerlingzaken | Lasten | 4.139.567 | 4.150.734 | 4.113.767 | 4.101.734 |
| | | Baten | -2.676.508 | -2.676.508 | -2.676.508 | -2.676.508 |
| **4 - Onderwijs - Totaal** | | | **6.053.518** | **6.027.635** | **5.967.618** | **5.928.633** |

| Hoofdtaakveld | Groep naam | B / L | Begroting 2023 | Begroting 2024 | Begroting 2025 | Begroting 2026 |
|---|---|---|---|---|---|---|
| 5 - Sport, cultuur en recreatie | 5.1 Sportbeleid en activering | Lasten | 951.074 | 945.074 | 942.074 | 941.074 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 5.2 Sportaccommodaties | Lasten | 3.328.138 | 4.062.817 | 4.023.624 | 3.874.877 |
| | | Baten | -1.994.790 | -1.994.790 | -1.994.790 | -1.994.790 |
| | 5.3 Cultuurpresentatie, prod.partic. | Lasten | 2.833.124 | 2.832.674 | 2.791.574 | 2.774.574 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 5.4 Musea | Lasten | 763.818 | 796.725 | 796.725 | 796.725 |
| | | Baten | -81.653 | -81.653 | -81.653 | -81.653 |
| | 5.5 Cultureel erfgoed | Lasten | 542.208 | 562.508 | 562.508 | 557.508 |
| | | Baten | -162.000 | -162.000 | -162.000 | -162.000 |
| | 5.6 Media | Lasten | 558.446 | 558.446 | 558.446 | 558.446 |
| | 5.7 Openbaar groen en recreatie | Lasten | 4.595.667 | 4.624.325 | 4.608.216 | 4.502.692 |
| | | Baten | -127.073 | -127.073 | -127.073 | -127.073 |
| **5 - Sport, cultuur en recreatie - Totaal** | | | **11.206.959** | **12.017.053** | **11.917.651** | **11.640.380** |
| 6 - Sociaal domein | 6.1 Samenkracht en burgerparticip. | Lasten | 5.219.117 | 4.910.886 | 4.936.416 | 4.882.979 |
| | | Baten | -570.230 | -570.230 | -570.230 | -570.230 |
| | 6.2 Toegang en eerste lijnsvoorz. | Lasten | 3.523.432 | 3.521.154 | 3.519.936 | 3.519.447 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 6.3 Inkomensregelingen | Lasten | 19.375.324 | 19.315.693 | 19.302.645 | 19.302.645 |
| | | Baten | -13.498.000 | -13.498.000 | -13.498.000 | -13.498.000 |
| | 6.4 WSW en beschut werk | Lasten | 4.523.934 | 4.475.450 | 4.394.570 | 4.259.422 |
| | 6.5 Arbeidsparticipatie | Lasten | 1.572.548 | 1.567.617 | 1.566.538 | 1.566.538 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 6.6 Maatwerkvoorzieningen (WMO) | Lasten | 2.194.752 | 2.188.597 | 2.187.470 | 2.187.470 |
| | 6.71 Maatwerkdienstverlening 18+ | Lasten | 0 | 0 | 0 | 0 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 6.71a Hulp bij het huishouden (WMO) | Lasten | 5.626.748 | 5.609.482 | 5.605.705 | 5.605.705 |
| | | Baten | -276.000 | -276.000 | -276.000 | -276.000 |
| | 6.71b Begeleiding (WMO) | Lasten | 4.400.554 | 4.388.839 | 4.386.276 | 4.386.276 |
| | 6.71c Dagbesteding (WMO) | Lasten | 860.991 | 858.270 | 857.675 | 857.675 |
| | 6.71d Overige maatw.arrang. (WMO) | Lasten | 132.435 | 132.435 | 132.435 | 132.435 |
| | 6.72 Maatwerkdienstverlening 18- | Lasten | 0 | 0 | 0 | 0 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 6.72a Jeugdhulp begeleiding | Lasten | 1.645.524 | 1.640.618 | 1.639.545 | 1.639.545 |
| | 6.72b Jeugdhulp behandeling | Lasten | 4.566.309 | 4.561.430 | 4.559.150 | 4.559.150 |
| | 6.72c Jeugdhulp dagbesteding | Lasten | 2.482.483 | 2.475.140 | 2.473.534 | 2.473.534 |
| | 6.72d Jeugdhulp z/verblijf overig | Lasten | 1.279.298 | 1.241.907 | 1.220.837 | 1.219.837 |
| | 6.73a Pleegzorg | Lasten | 1.301.180 | 1.297.067 | 1.296.168 | 1.296.168 |
| | 6.73b Gezinsgericht | Lasten | 442.470 | 441.071 | 440.765 | 440.765 |
| | 6.73c Jeugdhulp met verblijf overig | Lasten | 1.216.651 | 1.212.809 | 1.211.968 | 1.211.968 |
| | 6.74a Jeugdhulp beh. GGZ z/verblijf | Lasten | 2.547.982 | 2.538.996 | 2.537.030 | 2.537.030 |
| | 6.74b Jeugdhulp crisis/LTA/GGZ-verbl | Lasten | 3.231.853 | 3.221.638 | 3.219.403 | 3.219.403 |
| | 6.74c Gesloten plaatsing | Lasten | 18.246 | 18.188 | 18.176 | 18.176 |
| | 6.81 Geëscaleerde zorg 18+ | Lasten | 0 | 0 | 0 | 0 |
| | | Baten | 0 | 0 | 0 | 0 |
| | 6.81a Beschermd wonen (WMO) | Lasten | 18.180.877 | 18.180.877 | 18.180.877 | 18.180.877 |
| | | Baten | -18.900.000 | -18.900.000 | -18.900.000 | -18.900.000 |
| | 6.81b Maatsch. en vrouwenopv. (WMO) | Lasten | 4.924.207 | 4.924.207 | 4.924.207 | 4.924.207 |
| | | Baten | -3.522.877 | -3.522.877 | -3.522.877 | -3.522.877 |
| | 6.82 Geëscaleerde zorg 18- | Lasten | 0 | 0 | 0 | 0 |
| | 6.82a Jeugdbescherming | Lasten | 1.371.936 | 1.367.675 | 1.366.743 | 1.366.743 |
| | 6.82b Jeugdreclassering | Lasten | 61.440 | 61.249 | 61.208 | 61.208 |
| **6 - Sociaal domein - Totaal** | | | **53.933.184** | **53.384.188** | **53.272.170** | **53.082.096** |
| 7 - Volksgezondheid en | 7.1 Volksgezondheid | Lasten | 2.722.123 | 2.688.342 | 2.687.574 | 2.687.574 |

| Hoofdtaakveld | Groep naam | B / L | Begroting 2023 | Begroting 2024 | Begroting 2025 | Begroting 2026 |
|---|---|---|---|---|---|---|
| milieu | | Baten | -333.907 | -304.526 | -304.526 | -304.526 |
| | 7.2 Riolering | Lasten | 2.660.607 | 2.639.302 | 2.635.454 | 2.621.263 |
| | | Baten | -3.500.252 | -3.502.152 | -3.502.152 | -3.502.152 |
| | 7.3 Afval | Lasten | 5.551.351 | 5.530.351 | 5.530.351 | 5.518.351 |
| | | Baten | -6.031.640 | -6.031.640 | -6.031.640 | -6.031.640 |
| | 7.4 Milieubeheer | Lasten | 2.526.065 | 2.526.080 | 2.471.909 | 2.455.909 |
| | | Baten | -24.207 | -24.207 | 0 | 0 |
| | 7.5 Begraafplaatsen en crematoria | Lasten | 987.000 | 985.932 | 986.090 | 978.207 |
| | | Baten | -978.769 | -978.769 | -978.769 | -978.769 |
| **7 - Volksgezondheid en milieu - Totaal** | | | **3.578.371** | **3.528.713** | **3.494.291** | **3.444.217** |
| 8 - Volkshuisvesting, ruimtelijke ordening en stedelijke vernieuwing | 8.1 Ruimtelijke ordening | Lasten | 1.085.261 | 1.086.261 | 1.085.261 | 1.078.261 |
| | | Baten | -430.010 | -430.010 | -430.010 | -430.010 |
| | 8.2 Grondexpl. (niet-bedr.terreinen) | Lasten | 11.981.282 | 7.906.717 | 10.173.469 | 5.254.117 |
| | | Baten | -11.981.282 | -7.906.717 | -10.173.469 | -5.254.117 |
| | 8.3 Wonen en bouwen | Lasten | 1.864.920 | 1.801.845 | 1.799.922 | 1.788.076 |
| | | Baten | -850.375 | -850.375 | -850.375 | -850.375 |
| **8 - Volkshuisvesting, ruimtelijke ordening en stedelijke vernieuwing - Totaal** | | | **1.669.796** | **1.607.721** | **1.604.798** | **1.585.952** |
| **Geheel - Totaal** | | | **0** | **0** | **0** | **0** |