		Lasten					Baten				
		2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging	2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging
PRGR-2101	***Veiligheid***	***3.629***	***3.334.148***	***3.629***	***3.629***	***3.629***		***-115.347***			
SDL-210101	**Ondermijnende criminaliteit**		**57.000**								
21010101	**Voorkomen+terugdringen georganis crimina**		**57.000**								
2101010101	Ondermijning		57.000								
SDL-210102	**Sociale veiligheid**		**182.930**								
21010201	**Integrale en gebiedsgerichte aanpak**		**182.930**								
2101020101	Veiligheidsmaatregelen specifiek		182.930								
2101020121	Mutaties reserves CDL21010201										
SDL-210103	**Crisisbeheersing**	**3.629**	**3.094.218**	**3.629**	**3.629**	**3.629**		**-115.347**			
21010301	**Crisisorganisatie is voorbereid**	**3.629**	**3.094.218**	**3.629**	**3.629**	**3.629**		**-115.347**			
2101030101	Veiligheidsmaatregelen algemeen	3.629	3.094.218	3.629	3.629	3.629		-115.347			
PRGR-2102	***Leefomgeving***	***919.485***	***22.319.353***	***-44.739***	***143.424***	***-45.887***	***-801.046***	***-11.571.039***	***8.285***	***-12.078***	***-20.078***
SDL-210201	**Economie**	**109.964**	**1.461.665**	**-6.268**	**-1.627**	**14.876**	**-92.248**	**-444.708**			
21020101	**Aantrekkelijk voor werkgevers**	**69.026**	**544.269**	**1.041**	**1.041**	**1.041**	**-49.249**	**-284.479**			
2102010101	Infra bedrijven	5.813	216.604	1.041	1.041	1.041	-52.749	-171.387			
2102010102	Ondersteuning bedrijvigheid	3.570	268.022				3.500	-106.999			
2102010121	Mutaties reserves CDL 21020101	59.643	59.643					-6.093			
21020102	**Weerstand tegen personeelskrimp**	**28.955**	**375.937**	**354**			**-42.999**	**-42.999**			
2102010202	Ambtelijke samenwerking	28.955	375.937	354			-42.999	-42.999			
21020103	**Toerisme en recreatie**	**11.983**	**541.459**	**-7.663**	**-2.668**	**13.835**		**-117.230**			
2102010301	Conserveren cultuurhistorische waarde	3.791	219.377	-3.318	764	2.324		-14.471			
2102010302	Recreatie op water										
2102010303	Openluchtrecreatie	12.000	42.000	12.000	12.000	12.000					
2102010304	Aantrekkingskracht op burgers	-3.808	280.082	-16.345	-15.432	-489		-102.759			
SDL-210202	**Wonen**	**588.521**	**20.536.688**	**-38.471**	**145.051**	**-60.763**	**-487.798**	**-10.905.331**	**8.285**	**-12.078**	**-20.078**
21020201	**Woningaanbod sluit aan bij woonwensen**	**289.902**	**8.522.186**	**41.568**	**80.587**	**93.357**	**-326.357**	**-5.092.641**	**-8.500**	**-8.500**	**-16.500**
2102020101	Bestemmingsplannen	2.136	1.138.824					-176.702			
2102020102	Grex wonen	-39.995	-6.247	-22	-22	-22	-95.836	-135.104			
2102020103	Omgevingsvergunningen	36.068	841.890				-35.000	-865.938			
2102020104	Volkshuisvesting	10.911	464.910	-16.030	10.313	10.250	-1.500	-197.384	-1.500	-1.500	-1.500
2102020106	Milieubeheer	-32.455	1.086.005	-9.000	-1.685	1.113					
2102020107	Toepassing APV		378.550								

		Lasten					Baten				
		2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging	2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging
2102020108	Handhaving RO	27.500	207.952								
2102020109	Toezicht en handhaving bouwen	10.740	612.618								
2102020110	Buitengebied in beweging		215.000								
2102020111	Afval	162.703	3.315.673	74.620	79.981	82.016	-217.536	-3.717.513	-15.000	-15.000	-15.000
2102020121	Mutaties reserves CDL 21020201	112.294	267.011	-8.000	-8.000		23.515		8.000	8.000	
21020202	**Openbaar gebied adequaat onderhouden**	**299.563**	**11.921.446**	**-79.103**	**65.393**	**-153.198**	**-161.441**	**-5.807.853**	**16.785**	**-3.578**	**-3.578**
2102020201	Verkeersveiligheid	-8.210	920.310	-6.144	40.841	40.855	12.500	-30.000	12.500	12.500	12.500
2102020202	Infrastructuur wegen	-10.641	2.609.665	-19.391	16.817	-207.040		-116.007			
2102020203	Natuurbescherming en -onderhoud	81.727	2.750.158	-38.262	-5.319	4.602		-6.279			
2102020204	Gebruik openbaar groen		153.571								
2102020205	Riolering	-30.559	3.699.881	-45.068	-13.264	-17.641	-18.316	-4.888.421			
2102020206	Begraafplaatsen	143	16.781	143	143	143		-7.005			
2102020207	Vastgoed	267.103	1.438.560	29.619	26.175	25.883	-159.500	-184.600			
2102020221	Mutaties reserves CDL 21020202		332.520				3.875	-575.541	4.285	-16.078	-16.078
21020203	**Goede bereikbaarheid en toegankelijkheid**	**-944**	**93.056**	**-936**	**-929**	**-922**		**-4.837**			
2102020301	Openbaar vervoer		17.999								
2102020302	Parkeren		795								
2102020303	Infrastructuur water	-944	69.725	-936	-929	-922		-4.837			
2102020321	Mutaties reserves CDL 21020203		4.537								
SDL-210203	**Klimaat**	**221.000**	**321.000**				**-221.000**	**-221.000**			
21020301	**Hernieuwbare energie bovengem.**	**221.000**	**321.000**				**-221.000**	**-221.000**			
2102030101	Duurzaamheid	221.000	321.000				-221.000	-221.000			
PRGR-2103	***Voorzieningen***	***922.902***	***6.681.402***	***183.444***	***-107.737***	***88.621***	***-409.648***	***-1.492.329***	***494***		
SDL-210301	**Onderwijshuisvesting**	**375.333**	**1.775.111**	**54.013**	**-133.249**	**113.366**	**-300.000**	**-416.002**			
21030101	**Passende huisvesting onderwijs**	**375.333**	**1.704.611**	**54.013**	**-133.249**	**113.366**	**-300.000**	**-416.002**			
2103010101	Onderwijshuisvesting	375.333	1.664.611	54.013	-133.249	113.366	-300.000	-300.000			
2103010121	Mutaties reserves CDL21030101		40.000					-116.002			
21030102	**Via onderwijs sporten**		**70.500**								
2103010201	Bewegingsonderwijs		70.500								
SDL-210302	**Cultuur**	**65.739**	**1.823.280**	**20**	**-4.000**	**-56.072**	**-5.000**	**-341.737**			
21030201	**Bijdrage cultuur aan gezondheid**	**65.739**	**1.634.046**	**20**	**-4.000**	**-56.072**		**-336.737**			
2103020101	Media	83.999	552.034					-95.000			
2103020102	Kunst en cultuur	-47.280	364.558					-11.195			

		Lasten					Baten				
		2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging	2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging
2103020103	Cultuuraccommodaties	29.020	717.454	20	-4.000	-56.072		-33.304			
2103020121	Mutaties reserves CDL21030201							-197.238			
21030202	**Cultuur deelname**		**189.234**				**-5.000**	**-5.000**			
2103020201	Burgerinitiatieven		50.000				-5.000	-5.000			
2103020202	Cultuurondersteuning		139.234								
SDL-210303	**Sport**	**481.830**	**3.083.011**	**129.411**	**29.512**	**31.327**	**-104.648**	**-734.590**	**494**		
21030301	**Bijdrage sport aan gezondheid**	**481.830**	**3.083.011**	**129.411**	**29.512**	**31.327**	**-104.648**	**-734.590**	**494**		
2103030101	Sportbeleid	197.648	656.308	92.506			-104.648	-197.648	494		
2103030102	Buitensport	250.924	1.417.209	3.648	-3.745	-1.930		-255.978			
2103030103	Binnensport	33.258	1.009.494	33.257	33.257	33.257		-160.619			
2103030121	Mutaties reserves CDL21030301							-120.345			
PRGR-2104	***Samenleving***	***2.227.699***	***40.525.101***	***403.714***	***262.560***	***267.297***	***-1.861.750***	***-10.641.643***	***-15.877***	***125.278***	***120.646***
SDL-210401	**Gezondheid**	**46.243**	**1.425.149**	**7.267**	**7.096**	**-7.016**	**-33.425**	**-40.000**	**6.733**	**6.904**	**7.016**
21040101	**Bewustwording van invloed levensstijl**	**46.243**	**1.425.149**	**7.267**	**7.096**	**-7.016**	**-33.425**	**-40.000**	**6.733**	**6.904**	**7.016**
2104010101	Bescherming gezondheid	60.981	1.439.887	22.269	22.384	8.541	-40.000	-40.000			
2104010121	Mutaties reserves CDL21040101	-14.738	-14.738	-15.002	-15.288	-15.557	6.575		6.733	6.904	7.016
SDL-210402	**Maatschappij**	**-38.093**	**1.135.289**	**-19.885**	**-19.884**	**-19.779**	**-90.000**	**-90.000**			
21040201	**Versterken samenredzaamheid**	**-38.093**	**1.135.289**	**-19.885**	**-19.884**	**-19.779**	**-90.000**	**-90.000**			
2104020101	Maatschappij algemeen	-23.500	543.520	-5.134	-4.920	-4.516	-90.000	-90.000			
2104020102	Welzijnswerk		600.438								
2104020103	WMO advisering		5.924								
2104020121	Mutaties reserves CDL21040201	-14.593	-14.593	-14.751	-14.964	-15.263					
SDL-210403	**Ondersteuning**	**1.095.055**	**34.182.657**	**269.473**	**273.734**	**277.475**	**-545.668**	**-9.024.932**	**122.635**	**118.374**	**113.630**
21040301	**Beter passende ondersteuning**	**1.095.055**	**34.182.657**	**269.473**	**273.734**	**277.475**	**-545.668**	**-9.024.932**	**122.635**	**118.374**	**113.630**
2104030101	Jeugdhulp	225.132	12.164.278	213.108	213.108	213.108					
2104030102	WMO	194.968	10.294.534	179.000	179.000	177.997		-2.517.160			
2104030103	Participatie Inkomen	-380.067	5.508.563				380.067	-5.283.659			
2104030104	Participatie levensonderhoud	814.056	1.012.612				-814.056	-892.556			
2104030105	Participatie sociale zekerheid		4.660.072					-40.420			
2104030106	Participatie integratie	408.812	665.322				-222.822	-222.822			
2104030121	Mutaties reserves CDL21040301	-167.846	-122.724	-122.635	-118.374	-113.630	111.143	-68.315	122.635	118.374	113.630
SDL-210404	**Onderwijs**	**1.073.004**	**2.694.349**	**145.245**		**1.003**	**-1.143.112**	**-1.437.166**	**-145.245**		
21040401	**Educatieve ontwikkeling**	**1.073.004**	**2.694.349**	**145.245**		**1.003**	**-1.143.112**	**-1.437.166**	**-145.245**		
2104040101	Kinderopvang		264.590			1.003		-42.054			

		Lasten					Baten				
		2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging	2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging
2104040102	Onderwijsbeleid	1.073.004	2.429.759	145.245			-1.143.112	-1.395.112	-145.245		
SDL-210405	**Samenleving**	**15.945**	**331.276**	**15.614**	**15.614**	**15.614**					
21040501	**Inclusieve samenleving**	**15.945**	**331.276**	**15.614**	**15.614**	**15.614**					
2104050101	Algemene voorzieningen	15.945	331.276	15.614	15.614	15.614					
SDL-210406	**Zelfredzaamheid**	**35.545**	**756.381**	**-14.000**	**-14.000**		**-49.545**	**-49.545**			
21040601	**vergroten zelfredzaamheid**	**35.545**	**756.381**	**-14.000**	**-14.000**		**-49.545**	**-49.545**			
2104060101	Jeugd overig	-14.000	56.735	-14.000	-14.000						
2104060102	Participatie overig		625.101								
2104060103	WMO overig	49.545	74.545				-49.545	-49.545			
PRGR-2105	***Dienstverlening***	***-41.898***	***1.838.844***	***-6.188***	***-6.273***	***-6.273***	***6.099***	***-275.882***	***6.188***	***6.273***	***6.273***
SDL-210503	**Toegankelijkheid**	**-6.099**	**1.811.643**	**-6.188**	**-6.273**	**-6.273**	**6.099**	**-275.882**	**6.188**	**6.273**	**6.273**
21050103	**Toegankelijke dienstverlening**	**-6.099**	**1.811.643**	**-6.188**	**-6.273**	**-6.273**	**6.099**	**-275.882**	**6.188**	**6.273**	**6.273**
2105010301	Balieproducten		1.697.624					-275.882			
2105010302	Verkiezingen		120.118								
2105010321	Mutaties reserves CDL 21050103	-6.099	-6.099	-6.188	-6.273	-6.273	6.099		6.188	6.273	6.273
SDL-210504	**Kwaliteit**	**-35.799**	**27.201**								
21050104	**Hoogwaardige kwaliteit dienstverlening**	**-35.799**	**27.201**								
2105010401	Burgerzaken	-35.799	27.201								
PRGR-2106	***Samenwerking***	***22.556***	***179.056***								
SDL-210603	**Samenwerking regionaal, nationaal en int**	**22.556**	**179.056**								
21060103	**Samenwerkingsverbanden**	**22.556**	**179.056**								
2106010301	Bestuurlijke samenwerking	22.556	179.056								
ADKM-2108	***Algemene dekkingsmiddelen***	***-1.427.032***	***2.618.804***	***-1.054.399***	***-961.532***	***-1.126.181***	***-142.709***	***-65.995.776***	***39.778***	***39.778***	***106.341***
SDL-210801	**Geen collegedoel**	**-1.427.032**	**2.618.804**	**-1.054.399**	**-961.532**	**-1.126.181**	**-142.709**	**-65.995.776**	**39.778**	**39.778**	**106.341**
21080101	**Geen subdoel**	**-1.427.032**	**2.618.804**	**-1.054.399**	**-961.532**	**-1.126.181**	**-142.709**	**-65.995.776**	**39.778**	**39.778**	**106.341**
2108010101	Onbestemde gelden	-1.178.965	1.605.459	-1.074.454	-951.604	-1.141.111					
2108010102	Treasury		65.487				-823	-42.823	-823	-823	-823
2108010103	Dividend en rente		66.705					-845.257			66.563
2108010104	Saldo financieringsfunctie	-224.721	98.988	20.055	-9.928	14.930					
2108010105	OZB Woningen		171.052				-1.597	-4.422.658	73.865	73.865	73.865

		Lasten					Baten				
		2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging	2022 verhoging verlaging	Nieuwe raming	2023 verhoging verlaging	2024 verhoging verlaging	2025 verhoging verlaging
2108010106	OZB niet-woningen		62.845				-63.776	-1.853.943	-33.264	-33.264	-33.264
2108010107	Lokale heffingen		43.572				20	-1.080.280			
2108010108	Rijksuitkeringen							-57.563.825			
2108010121	Mutaties reserves CDL21080101	-23.748	504.696				-76.533	-186.990			
OVHD-2109	***Overhead***	***1.403.507***	***16.253.642***	***869.090***	***763.624***	***604.808***	***-821.794***	***-3.794.183***	***-393.419***	***-256.946***	***804***
SDL-210901	**Geen collegedoel**	**1.403.507**	**16.253.642**	**869.090**	**763.624**	**604.808**	**-821.794**	**-3.794.183**	**-393.419**	**-256.946**	**804**
21090101	**Geen subdoel**	**1.403.507**	**16.253.642**	**869.090**	**763.624**	**604.808**	**-821.794**	**-3.794.183**	**-393.419**	**-256.946**	**804**
2109010101	Ondersteuning bestuur	7.894	463.751	9.394	9.394	9.394					
2109010102	Bestuur		1.168.156					-800			
2109010103	Ondernemingsraad		10.000								
2109010104	Overhead		-98.710								
2109010105	PIOFACH	176.724	4.327.195	595.083	663.069	652.388	-76.810	-157.226	-84.310	-84.310	-84.310
2109010106	Buitendienst	37.129	493.252	-1.469	2.979	-10.406		-697.000			
2109010107	Directe loonkosten	1.134.911	7.382.317	388.281	206.782	-50.968	-75.073	-165.670	84.310	84.310	84.310
2109010108	Serviceteam	2.000	103.809	2.000	2.000	2.000		-88.650			
2109010109	Saldo HKP overhead		174.509					-300.000			
2109010110	Uitvoeringskosten 3D	44.849	687.916	-124.199	-120.600	2.400					
2109010111	EC-GEO samenwerking		1.541.447					-1.541.208			
2109010121	Mutaties reserves CDL21090101						-669.911	-843.629	-393.419	-256.946	804
HVPB-2110	***Heffing VPB***		***85.000***								
SDL-211001	**Geen collegedoel**		**85.000**								
21100101	**Geen subdoel**		**85.000**								
2110010101	Heffing VPB		85.000								
ONVZ-2111	***Onvoorzien***		***50.849***								
SDL-211101	**Geen collegedoel**		**50.849**								
21110101	**Geen subdoel**		**50.849**								
2111010101	Onvoorzien		50.849								
	Totaal mutaties exploitatie	**4.030.848**	**93.886.199**	**354.551**	**97.695**	**-213.986**	**-4.030.848**	**-93.886.199**	**-354.551**	**-97.695**	**213.986**