									Begrotingswijziging 2025 nr. 1							
	septembercirculaire 2024															
2025		**2025**				**2026**				**2027**				**2028**			
		lasten		baten		lasten		baten		lasten		baten		lasten		baten	
Programma		mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand
PT0101	Bestuur		3.412.200				3.396.763				3.407.447				3.425.355		
PT0102	Burgerzaken		4.334.261		1.845.653		4.250.308		1.976.600		4.266.247		1.969.157		4.288.085		1.969.157
PT0103	Mutaties reserves																
PT0104	Overhead		27.282.112		2.482.255		26.226.606		2.518.438		26.185.114		2.597.164		26.155.916		2.597.164
PT0105	Treasury		-1.138.394		787.500		-1.077.013		787.500		-1.096.443		787.500		-1.116.456		787.500
PT0106	OZB Woningen		1.088.136		9.174.434		1.088.136		9.174.434		1.088.136		9.174.434		1.088.136		9.174.434
PT0107	OZB niet-woningen		190.772		9.576.865		190.772		9.576.865		190.772		9.576.865		190.772		9.576.865
PT0108	Belastingen overig				238.094				238.094				238.094				238.094
PT0109	Uitkeringen gemeentefonds			1.495.590	194.379.266			3.630.592	189.390.188			3.491.085	191.258.741			3.508.708	191.223.241
PT0110	Overige baten en lasten		362.032				1.042.551				1.730.612				2.431.182		
PT0112	Beheer overige gebouwen en gr		2.728.824		1.300.848		2.731.309		1.300.848		2.669.766		1.300.848		2.673.212		1.300.848
1	**Besturen en Ondersteuning**		**38.259.942**	**1.495.590**	**219.784.915**		**37.849.432**	**3.630.592**	**214.962.968**		**38.441.650**	**3.491.085**	**216.902.803**		**39.136.202**	**3.508.708**	**216.867.304**
PT0201	Crisisbeheersing en brandweer		5.627.378		508		5.686.731		508		5.624.877		508		5.565.762		508
PT0202	Openbare orde en veiligheid		3.893.037		616.364		3.890.784		616.364		3.660.825		366.364		3.430.862		116.364
2	**Veiligheid**		**9.520.415**		**616.872**		**9.577.515**		**616.872**		**9.285.702**		**366.872**		**8.996.624**		**116.872**
PT0301	Verkeer en vervoer (wegen)		14.834.376		836.189		15.100.856		801.689		15.018.964		801.689		14.975.795		801.689
PT0302	Openbaar vervoer		208.437				209.844				211.251				212.658		
PT0303	Openbaar groen, (openlucht) re		8.128.516		111.857		8.490.347		111.857		8.761.196		111.857		9.026.426		111.857
3	**Beheer openbare ruimte**		**23.171.329**		**948.046**		**23.801.047**		**913.546**		**23.991.410**		**913.546**		**24.214.880**		**913.546**
PT0401	Economische havens en waterw		2.022.540		570.869		2.013.209		570.869		2.003.878		570.869		1.981.841		570.869
PT0402	Economische ontwikkeling		2.444.775		201.958		2.403.075		201.958		2.386.948		201.958		2.396.396		201.958
PT0403	Fysieke bedrijfsinfrastructuur		2.729.720		2.272.420		1.627.386		1.364.779		796.884		202.861		800.301		202.861
PT0404	Bedrijvenlote en bedrijfsregeling		299.174		118.052		299.174		118.052		299.174		118.052		299.174		118.052
PT0405	Economische promotie		900.549		765.299		903.769		765.299		906.445		765.299		909.122		765.299
4	**Economie**		**8.396.758**		**3.928.598**		**7.246.613**		**3.020.957**		**6.393.330**		**1.859.039**		**6.386.834**		**1.859.039**
PT0501	Openbaar basisonderwijs		526.035				526.035				526.035				526.035		
PT0502	Onderwijshuisvesting		7.302.901		105.669		7.561.091		105.669		7.901.594		105.669		8.085.110		105.669
PT0503	Onderwijsbeleid en leerlingzake		6.641.323		4.779.403		5.957.572		4.094.254		5.961.058		4.094.254		5.964.544		4.094.254
5	**Onderwijs**		**14.470.259**		**4.885.072**		**14.044.698**		**4.199.923**		**14.388.687**		**4.199.923**		**14.575.690**		**4.199.923**
PT0601	Sportbeleid en activering		914.187		433.162		890.106		407.767		891.420		407.767		892.734		407.767
PT0602	Sportaccomodaties		7.240.972		2.707.299		6.536.964		2.130.456		6.523.525		2.345.456		6.416.863		2.345.456
PT0603	Cultuurpresentatie,prod,particip		6.408.099		1.357.424		6.444.523		1.357.424		6.578.879		1.357.424		6.589.001		1.357.424
PT0604	Musea		3.686.761		527.970		3.669.491		527.970		3.617.933		527.970		3.630.688		527.970
PT0605	Cultuureel erfgoed		1.278.113		110.408		1.187.847		110.408		1.195.467		110.408		1.175.262		110.408
PT0606	Media	205.597	1.552.539		155.214	205.597	1.538.740		155.214		1.333.143		155.214		1.333.143		155.214
6	**Sport, cultuur en recreatie**	**205.597**	**21.080.670**		**5.291.477**	**205.597**	**20.267.672**		**4.689.239**		**20.140.367**		**4.904.239**		**20.037.691**		**4.904.239**
PT0701	Samenkracht en burgerpaticipat		5.124.293		504.587	2.130.999	6.795.034		504.587	2.200.877	6.876.776		504.587	2.227.116	6.575.877		504.587
PT0702	Toegang en eerstelijnsvoorzieni		33.210.573				32.225.884				32.250.293				32.272.927		
PT0703	Maatwerkvoorziening (WMO)		4.334.360		1.174.829		4.334.360		1.174.829		4.334.360		1.174.829		4.334.360		1.174.829
PT0704	Huishoudelijke hulp (WMO)		13.426.707				13.416.502				13.416.502				13.416.502		
PT0705	Begeleiding (WMO)		12.386.093				12.386.886				12.386.886				12.386.886		
PT0706	Beschermd wonen (WMO)		16.361.973				16.362.174				16.362.174				16.362.174		
PT0707	Maatschappelijke- en vrouweno	13.244	4.610.084		514.328	13.244	4.610.084		514.328	13.244	4.610.084		514.328	13.244	4.610.084		514.328
PT0708	Volksgezondheid		4.130.541		839.833		3.890.483		601.814		3.890.480		601.814		3.890.480		601.814
7	**WMO en Jeugd**	**13.244**	**93.584.625**		**3.033.577**	**2.144.243**	**94.021.407**		**2.795.558**	**2.214.121**	**94.127.556**		**2.795.558**	**2.240.360**	**93.849.290**		**2.795.558**
PT0801	Inkomensregelingen		41.569.037		29.306.585	-26.766	40.810.287		29.306.585	-27.649	40.927.188		29.306.585	-28.719	40.966.003		29.306.585
PT0802	WSW en beschut werk	109.845	12.874.344			109.341	12.538.332			109.057	12.235.613			108.747	11.939.971		
PT0803	Arbeidsparticipatie		5.474.031		120.000		5.772.407		120.000		6.045.088		120.000		6.389.470		120.000
8	**Werk en inkomen**	**109.845**	**59.917.412**		**29.426.585**	**82.575**	**59.121.027**		**29.426.585**	**81.408**	**59.207.888**		**29.426.585**	**80.028**	**59.295.445**		**29.426.585**
PT0901	Riolering		11.325.453		15.044.614		11.970.179		15.777.335		12.117.757		15.967.021		12.127.334		16.020.947
PT0902	Afval		8.857.407		11.509.739		8.857.857		11.509.739		8.858.308		11.509.739		8.859.492		11.509.739
PT0903	Milieubeheer		5.762.598		3.168.722		4.269.850		1.743.014		3.799.121		1.268.722		3.803.259		1.268.722

PT0904	Begraafplaatsen en crematoria		73.598		35.128		73.598		35.128		73.598		35.128		73.598		35.128
9	**Milieu**		**26.019.056**		**29.758.203**		**25.171.484**		**29.065.216**		**24.848.784**		**28.780.610**		**24.863.683**		**28.834.536**
PT1001	Parkeerbelasting				5.724.500				5.724.500				5.724.500				5.724.500
PT1002	Parkeren		3.256.955		38.637		3.352.007		38.637		3.238.476		38.637		3.121.408		38.637
PT1003	Wonen en bouwen	57.809	3.601.884		1.259.222	49.229	3.251.720		1.259.222	27.377	3.246.984		1.259.222	21.962	3.258.686		1.259.222
PT1004	Ruimtelijke ordeing		2.142.047		85.459		2.290.106		85.459		2.324.128		85.459		2.336.485		85.459
PT1005	Grondexploitatie (niet-bedrijven)		4.983.077		8.127.077		-675.113		1.119.887								
10	**Volkshuisvesting,leefomg,ste**	**57.809**	**13.983.964**		**15.234.895**	**49.229**	**8.218.720**		**8.227.705**	**27.377**	**8.809.588**		**7.107.818**	**21.962**	**8.716.579**		**7.107.818**
	Totaal baten en lasten	**386.495**	**308.404.430**	**1.495.590**	**312.908.240**	**2.481.644**	**299.319.614**	**3.630.592**	**297.918.569**	**2.322.906**	**299.634.962**	**3.491.085**	**297.256.993**	**2.342.350**	**300.072.918**	**3.508.708**	**297.025.420**
	Mutaties reserves		6.465.000	0	4.112.534		5.339.041	0	2.019.580		3.212.251	0	910.429		3.208.461		911.907
PT0111	Resultaatmutaties	1.109.095	1.109.095		-1.042.249	1.148.948	1.148.948		5.869.454	1.168.179	1.168.179		5.847.971	1.166.358	1.166.358		6.510.410
Totaal generaal		**1.495.590**	**315.978.525**	**1.495.590**	**315.978.525**	**3.630.592**	**305.807.603**	**3.630.592**	**305.807.603**	**3.491.085**	**304.015.393**	**3.491.085**	**304.015.393**	**3.508.708**	**304.447.737**	**3.508.708**	**304.447.737**
Balans																	
Investeringen		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*	
Reserves		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	
R1000-100	Mutaties PT0103 Algemene reserve al			1.109.095				1.148.948				1.168.179				1.166.358	
Voorzieningen		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	