								Begrotingswijziging 2025 nr. 7							
	Slotwijziging 2025														
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	198.842	5.167.646				3.591.293				3.601.977				3.619.885		
PT0102	Burgerzaken	-155.000	4.368.678	-87.452	2.057.020		4.898.686		2.698.559		4.918.097		2.694.020		4.868.049		2.633.879
PT0103	Mutaties reserves																
PT0104	Overhead	358.442	28.310.378	-40.029	2.751.501		26.446.394		2.713.526		26.404.902		2.792.252		26.375.704		2.792.252
PT0105	Treasury	-350.000	-578.580		1.200.370		-1.179.013		806.643		-1.242.443		805.648		-1.276.456		804.613
PT0106	OZB Woningen	-46.369	1.004.567		9.158.408		1.088.136		9.174.434		1.088.136		9.174.434		1.088.136		9.174.434
PT0107	OZB niet-woningen	-7.728	176.844		9.903.749		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				202.856.956				189.744.482				191.851.211				192.044.859
PT0110	Overige baten en lasten	381.659	508.459	381.659	381.659		1.042.551				1.730.612				2.431.182		
PT0112	Beheer overige gebouwen en gronden	-36.873	2.851.884	-132.922	1.384.926		2.712.477		1.300.848		2.650.934		1.300.848		2.654.380		1.300.848
1	**Besturen en Ondersteuning**	**342.973**	**41.809.877**	**121.256**	**229.932.684**		**38.791.297**		**216.253.451**		**39.342.986**		**218.433.373**		**39.951.653**		**218.565.844**
PT0201	Crisisbeheersing en brandweer	5.000	5.603.804		508		5.693.314		508		5.620.915		508		5.567.176		508
PT0202	Openbare orde en veiligheid	156.283	4.043.510		589.992		3.872.367		589.992		3.642.408		339.992		3.412.445		89.992
2	**Veiligheid**	**161.283**	**9.647.314**		**590.500**		**9.565.681**		**590.500**		**9.263.323**		**340.500**		**8.979.621**		**90.500**
PT0301	Verkeer en vervoer (wegen)	-51.410	15.379.321		1.015.652		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) recreatie	-64.988	7.932.856		171.857		8.465.797		111.857		8.736.646		111.857		9.001.876		111.857
3	**Beheer openbare ruimte**	**-116.398**	**23.520.614**		**1.187.509**		**23.776.497**		**913.546**		**23.966.860**		**913.546**		**24.190.330**		**913.546**
PT0401	Economische havens en waterwegen		1.904.559		570.869		2.003.087		570.869		1.993.756		570.869		1.971.719		570.869
PT0402	Economische ontwikkeling	-49.000	2.713.585	-15.000	287.197		2.412.277		227.078		2.384.163		214.516		2.381.053		201.958
PT0403	Fysieke bedrijfsinfrastructuur	-423.000	3.243.710	30.927	3.473.344		2.131.152		1.669.779		820.650		257.861		824.067		257.861
PT0404	Bedrijvenlote en bedrijfsregelingen		299.174	-5.000	174.485		299.174		118.052		299.174		118.052		299.174		118.052
PT0405	Economische promotie	169.580	1.054.552		776.314		872.556		747.386		875.232		747.386		877.909		747.386
4	**Economie**	**-302.420**	**9.215.581**	**10.927**	**5.282.209**		**7.718.246**		**3.333.164**		**6.372.976**		**1.908.684**		**6.353.922**		**1.896.126**
PT0501	Openbaar basisonderwijs		731.807				617.456				618.105				618.754		
PT0502	Onderwijshuisvesting		6.781.981		105.669		7.545.696		105.669		7.886.199		105.669		8.069.715		105.669
PT0503	Onderwijsbeleid en leerlingzaken	21.091	6.426.355		4.359.447		5.961.195		4.094.254		5.964.681		4.094.254		5.968.167		4.094.254
5	**Onderwijs**	**21.091**	**13.940.143**		**4.465.116**		**14.124.347**		**4.199.923**		**14.468.985**		**4.199.923**		**14.656.637**		**4.199.923**
PT0601	Sportbeleid en activering		915.024		433.162		890.988		407.767		892.302		407.767		893.616		407.767
PT0602	Sportaccomodaties	72.604	8.280.716		2.549.097		6.536.964		2.045.461		6.523.525		2.090.906		6.416.863		2.186.302
PT0603	Cultuurpresentatie,prod,participatie	-77.214	6.286.895		1.512.424		6.519.575		1.357.424		6.653.931		1.357.424		6.664.053		1.357.424
PT0604	Musea	-47.300	4.162.309		527.970		3.669.491		527.970		3.617.933		527.970		3.630.688		527.970
PT0605	Cultuureel erfgoed	-252.147	1.185.813	-420.000	-4.592		1.187.847		110.408		1.195.467		110.408		1.175.262		110.408
PT0606	Media	-35.000	1.634.437		199.146		1.538.740		155.214		1.333.143		155.214		1.333.143		155.214
6	**Sport, cultuur en recreatie**	**-339.057**	**22.465.195**	**-420.000**	**5.217.207**		**20.343.606**		**4.604.244**		**20.216.301**		**4.649.689**		**20.113.625**		**4.745.085**
PT0701	Samenkracht en burgerpaticipatie	-90.867	16.651.369	-27.767	6.376.820		10.234.019		504.587		10.315.761		504.587		10.014.862		504.587
PT0702	Toegang en eerstelijnsvoorzieningen	-100.000	32.384.139		200.000		29.771.400				29.794.416				29.815.657		
PT0703	Maatwerkvoorziening (WMO)		4.135.360		178.744		4.334.360		178.744		4.334.360		178.744		4.334.360		454.954
PT0704	Huishoudelijke hulp (WMO)		14.235.707		719.875		13.416.502		719.875		13.416.502		719.875		13.416.502		719.875
PT0705	Begeleiding (WMO)		11.776.093				12.386.886				12.386.886				12.386.886		
PT0706	Beschermd wonen (WMO)		12.429.368		276.210		16.119.392		276.210		16.119.392		276.210		16.119.392		276.210
PT0707	Maatschappelijke- en vrouwenopvang		3.750.087				4.550.885		514.328		4.550.885		514.328		4.550.885		238.118
PT0708	Volksgezondheid		4.327.533		839.833		3.995.218		601.814		3.995.959		601.814		3.996.703		601.814
7	**WMO en Jeugd**	**-190.867**	**99.689.656**	**-27.767**	**8.591.482**		**94.808.662**		**2.795.558**		**94.914.162**		**2.795.558**		**94.635.247**		**2.795.558**
PT0801	Inkomensregelingen	1.284.838	48.604.743	2.176.181	37.422.182		47.584.637		35.957.730		47.701.538		35.957.730		47.740.353		35.957.730
PT0802	WSW en beschut werk	70.519	12.440.377				12.538.332				12.235.613				11.939.971		
PT0803	Arbeidsparticipatie		5.752.609				5.735.865				6.008.546				6.352.928		
8	**Werk en inkomen**	**1.355.357**	**66.797.729**	**2.176.181**	**37.422.182**		**65.858.835**		**35.957.730**		**65.945.696**		**35.957.730**		**66.033.253**		**29.426.585**
PT0901	Riolering	60.530	11.385.983		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	-585.000	4.353.488	-510.000	2.114.020		4.269.850		1.743.014		3.799.121		1.268.722		3.803.259		1.268.722

PT0904	Begraafplaatsen en crematoria		73.270		35.128		73.598		35.128		73.598		35.128		73.598		35.128
9	**Milieu**	**-524.470**	**24.670.148**	**-510.000**	**28.703.501**		**25.171.484**		**29.065.216**		**24.848.784**		**28.780.610**		**24.863.683**		**35.365.681**
PT1001	Parkeerbelasting				5.874.500				5.874.500				5.874.500				5.874.500
PT1002	Parkeren		3.236.072		38.637		3.352.007		38.637		3.238.476		38.637		3.121.408		38.637
PT1003	Wonen en bouwen	129.706	5.563.929	45.000	2.278.817		3.240.597		1.344.222		3.235.861		1.344.222		3.247.563		1.344.222
PT1004	Ruimtelijke ordeing	12.696	2.135.739		200.000		2.249.827		250.000		2.283.849		250.000		2.296.206		250.000
PT1005	Grondexploitatie (niet-bedrijven)		-2.352.917		-110.118		-675.113		1.119.887								
10	**Volkshuisvesting,leefomg,sted.vern**	**142.402**	**8.582.824**	**45.000**	**8.281.836**		**8.167.318**		**8.627.246**		**8.758.186**		**7.507.359**		**8.665.177**		**7.507.359**
	Totaal baten en lasten	**549.894**	**320.339.081**	**1.395.597**	**329.674.226**		**308.325.971**		**306.340.579**		**308.098.259**		**305.486.973**		**308.443.148**		**305.506.208**
	Mutaties reserves		11.414.400	-260.000	5.230.895		5.339.041		2.019.580		3.212.251		910.429		3.208.461		911.907
PT0111	Resultaatmutaties	585.703	3.151.642				-5.304.853				-4.913.109				-5.233.494		
Totaal generaal		**1.135.597**	**334.905.122**	**1.135.597**	**334.905.122**		**308.360.159**		**308.360.159**		**306.397.402**		**306.397.402**		**306.418.115**		**306.418.115**
				0													
Balans																	
Investeringen		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*	
I25200-104	Rozenoord verduurzaming beregeningsinstalla	179.978		179.978													
Reserves		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	
R1000-100	Mutaties PT0103 Algemene reserve algemeen	-260.000		585.703													
Voorzieningen		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	
Voorzieningen		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	