

	1e Concernbericht 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		392.604	3.804.804	217.000	217.000	194.530	3.591.293			194.530	3.601.977			194.530	3.619.885		
PT0102 Burgerzaken		291.667	4.625.928	498.819	2.344.472	648.378	4.898.686	721.959	2.698.559	651.850	4.918.097	724.863	2.694.020	579.965	4.868.049	664.722	2.633.879
PT0103 Mutaties reserves																	
PT0104 Overhead		409.997	27.692.109	198.083	2.680.338	219.788	26.446.394	195.088	2.713.526	219.788	26.404.902	195.088	2.792.252	219.788	26.375.704	195.088	2.792.252
PT0105 Treasury		-50.000	-1.188.394	235.605	1.023.105	-102.000	-1.179.013	19.143	806.643	-146.000	-1.242.443	18.148	805.648	-160.000	-1.276.456	17.113	804.613
PT0106 OZB Woningen		-37.200	1.050.936		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		-6.200	184.572		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				374.034	194.753.300			354.294	189.744.482			592.470	191.851.211			821.617	192.044.859
PT0110 Overige baten en lasten		-148.200	213.832				1.042.551				1.730.612				2.431.182		
PT0112 Beheer overige gebouwen en gronden		-18.832	2.709.992		1.300.848	-18.832	2.712.477		1.300.848	-18.832	2.650.934		1.300.848	-18.832	2.654.380		1.300.848
1 Besturen en Ondersteuning		833.836	39.093.778	1.523.541	221.308.457	941.864	38.791.297	1.290.484	216.253.451	901.336	39.342.986	1.530.570	218.433.373	815.451	39.951.653	1.698.540	218.565.844
PT0201 Crisisbeheersing en brandweer		-28.574	5.598.804		508	6.583	5.693.314		508	-3.962	5.620.915		508	1.414	5.567.176		508
PT0202 Openbare orde en veiligheid		-18.417	3.874.620	-26.372	589.992	-18.417	3.872.367	-26.372	589.992	-18.417	3.642.408	-26.372	339.992	-18.417	3.412.445	-26.372	89.992
2 Veiligheid		-46.991	9.473.424	-26.372	590.500	-11.834	9.565.681	-26.372	590.500	-22.379	9.263.323	-26.372	340.500	-17.003	8.979.621	-26.372	90.500
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) recreatie		-24.550	8.103.966		111.857	-24.550	8.465.797		111.857	-24.550	8.736.646		111.857	-24.550	9.001.876		111.857
3 Beheer openbare ruimte		-24.550	23.146.779		948.046	-24.550	23.776.497		913.546	-24.550	23.966.860		913.546	-24.550	24.190.330		913.546
PT0401 Economische havens en waterwegen		-54.123	1.968.417		570.869	-10.122	2.003.087		570.869	-10.122	1.993.756		570.869	-10.122	1.971.719		570.869
PT0402 Economische ontwikkeling		8.052	2.452.827	25.120	227.078	9.202	2.412.277	25.120	227.078	-2.785	2.384.163	12.558	214.516	-15.343	2.381.053		201.958
PT0403 Fysieke bedrijfsinfrastructuur		210.766	2.940.486	108.000	2.380.420	503.766	2.131.152	305.000	1.669.779	23.766	820.650	55.000	257.861	23.766	824.067	55.000	257.861
PT0404 Bedrijvenlote en bedrijfsregelingen			299.174	61.433	179.485		299.174		118.052		299.174		118.052		299.174		118.052
PT0405 Economische promotie		-31.213	869.336	-17.913	747.386	-31.213	872.556	-17.913	747.386	-31.213	875.232	-17.913	747.386	-31.213	877.909	-17.913	747.386
4 Economie		133.482	8.530.240	176.640	4.105.238	471.633	7.718.246	312.207	3.333.164	-20.354	6.372.976	49.645	1.908.684	-32.912	6.353.922	37.087	1.896.126
PT0501 Openbaar basisonderwijs		90.772	616.807			91.421	617.456			92.070	618.105			92.719	618.754		
PT0502 Onderwijshuisvesting		-349.395	6.953.506		105.669	-15.395	7.545.696		105.669	-15.395	7.886.199		105.669	-15.395	8.069.715		105.669
PT0503 Onderwijsbeleid en leerlingzaken		-581.280	6.060.043	-584.903	4.194.500	3.623	5.961.195		4.094.254	3.623	5.964.681		4.094.254	3.623	5.968.167		4.094.254
5 Onderwijs		-839.903	13.630.356	-584.903	4.300.169	79.649	14.124.347		4.199.923	80.298	14.468.985		4.199.923	80.947	14.656.637		4.199.923
PT0601 Sportbeleid en activering		882	915.069		433.162	882	890.988		407.767	882	892.302		407.767	882	893.616		407.767
PT0602 Sportaccomodaties		69.451	7.310.423	-158.202	2.549.097		6.536.964	-84.995	2.045.461		6.523.525	-254.550	2.090.906		6.416.863	-159.154	2.186.302
PT0603 Cultuurpresentatie,prod,participatie		75.052	6.483.151		1.357.424	75.052	6.519.575		1.357.424	75.052	6.653.931		1.357.424	75.052	6.664.053		1.357.424
PT0604 Musea		-61.349	3.625.412		527.970		3.669.491		527.970		3.617.933		527.970		3.630.688		527.970
PT0605 Cultuureel erfgoed		212.000	1.490.113	305.000	415.408		1.187.847		110.408		1.195.467		110.408		1.175.262		110.408
PT0606 Media		73.000	1.625.539		155.214		1.538.740		155.214		1.333.143		155.214		1.333.143		155.214
6 Sport, cultuur en recreatie		369.036	21.449.706	146.798	5.438.275	75.934	20.343.606	-84.995	4.604.244	75.934	20.216.301	-254.550	4.649.689	75.934	20.113.625	-159.154	4.745.085
PT0701 Samenkracht en burgerpaticipatie		4.263.216	10.887.510		504.587	3.438.985	10.234.019		504.587	3.438.985	10.315.761		504.587	3.438.985	10.014.862		504.587
PT0702 Toegang en eerstelijnsvoorzieningen		-2.425.380	30.785.193			-2.454.484	29.771.400			-2.455.877	29.794.416			-2.457.270	29.815.657		
PT0703 Maatwerkvoorziening (WMO)			4.334.360	-719.875	178.744		4.334.360	-719.875	454.954		4.334.360	-719.875	454.954		4.334.360	-719.875	454.954
PT0704 Huishoudelijke hulp (WMO)			13.426.707	719.875	719.875		13.416.502	719.875	719.875		13.416.502	719.875	719.875		13.416.502	719.875	719.875
PT0705 Begeleiding (WMO)			12.386.093				12.386.886				12.386.886				12.386.886		
PT0706 Beschermd wonen (WMO)		-144.724	16.217.248	276.210	276.210	-242.781	16.119.392	276.210	276.210	-242.781	16.119.392	276.210	276.210	-242.781	16.119.392	276.210	276.210
PT0707 Maatschappelijke- en vrouwenopvang (W)		-59.200	4.550.885	-276.210	514.328	-59.200	4.550.885	-276.210	238.118	-59.200	4.550.885	-276.210	238.118	-59.200	4.550.885	-276.210	238.118
PT0708 Volksgezondheid		196.992	4.327.533		839.833	104.735	3.995.218		601.814	105.479	3.995.959		601.814	106.223	3.996.703		601.814
7 WMO en Jeugd		1.830.904	96.915.529		3.033.577	787.255	94.808.662		2.795.558	786.606	94.914.162		2.795.558	785.957	94.635.247		2.795.558
PT0801 Inkomensregelingen		6.774.350	48.343.387	6.651.145	35.957.730	6.774.350	47.584.637	6.651.145	35.957.730	6.774.350	47.701.538	6.651.145	35.957.730	6.774.350	47.740.353	6.651.145	35.957.730
PT0802 WSW en beschut werk			12.874.344				12.538.332				12.235.613				11.939.971		

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