11e begrotingswijziging 2e raadsrapporta ge 2021		Lasten					Baten				
		2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging	2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging
PRGR-2101	***Veiligheid***	***633.685***	***4.578.751***				***-43.000***	***-830.128***			
SDL-210101	**Ondermijnende criminaliteit**		**328.721**					**-311.721**			
21010101	**Voorkomen+terugdringen georganis crimina**		**328.721**					**-311.721**			
2101010101	Ondermijning		328.721					-217.000			
2101010121	Mutaties reserves CDL21010101							-94.721			
SDL-210102	**Sociale veiligheid**		**476.549**				**25.000**	**-288.253**			
21010201	**Integrale en gebiedsgerichte aanpak**		**476.549**				**25.000**	**-288.253**			
2101020101	Veiligheidsmaatregelen specifiek		476.549								
2101020121	Mutaties reserves CDL21010201						25.000	-288.253			
SDL-210103	**Crisisbeheersing**	**633.685**	**3.773.481**				**-68.000**	**-230.154**			
21010301	**Crisisorganisatie is voorbereid**	**633.685**	**3.773.481**				**-68.000**	**-230.154**			
2101030101	Veiligheidsmaatregelen algemeen	633.685	3.773.481				-68.000	-198.347			
2101030121	Mutaties reserves CDL21010301							-31.807			
PRGR-2102	***Leefomgeving***	***1.756.168***	***22.948.382***	***-750.582***	***137.006***	***186.834***	***-759.859***	***-13.015.240***	***874.934***	***173.191***	***173.191***
SDL-210201	**Economie**	**-23.185**	**1.657.724**	**-1.978**	**-148**	**1.407**	**-26.422**	**-1.141.652**	**15.000**	**15.000**	**15.000**
21020101	**Aantrekkelijk voor werkgevers**	**26.422**	**648.665**				**-26.422**	**-435.909**	**15.000**	**15.000**	**15.000**
2102010101	Infra bedrijven	3.922	332.878				-37.486	-315.381			
2102010102	Ondersteuning bedrijvigheid	-23.000	236.530					-110.499			
2102010121	Mutaties reserves CDL 21020101	45.500	79.257				11.064	-10.029	15.000	15.000	15.000
21020102	**Weerstand tegen personeelskrimp**	**-39.000**	**362.490**		**300**			**-50.000**			
2102010201	Bestuurlijke samenwerking		50.000								
2102010202	Ambtelijke samenwerking	-39.000	312.490		300						
2102010221	Mutaties reserves CDL 21020102							-50.000			
21020103	**Toerisme en recreatie**	**-10.607**	**646.569**	**-1.978**	**-448**	**1.407**		**-655.743**			
2102010301	Conserveren cultuurhistorische waarde	-10.607	205.771	-989	793	2.638		-14.471			
2102010302	Recreatie op water										
2102010303	Openluchtrecreatie		30.000								
2102010304	Aantrekkingskracht op burgers		410.798	-989	-1.241	-1.231		-102.759			
2102010321	Mutaties reserves CDL 21020103							-538.513			
SDL-210202	**Wonen**	**1.758.693**	**21.009.998**	**-748.604**	**137.154**	**185.427**	**-712.777**	**-11.692.928**	**859.934**	**158.191**	**158.191**
21020201	**Woningaanbod sluit aan bij woonwensen**	**1.381.715**	**9.732.313**	**-600.266**	**112.295**	**119.080**	**-731.574**	**-5.896.789**	**650.171**	**-51.572**	**-51.572**
2102020101	Bestemmingsplannen	18.000	1.154.324				-18.000	-68.000			
2102020102	Grex wonen	524.768	563.600				-8.539	-68.256			
2102020103	Omgevingsvergunningen	35.000	890.822				-35.000	-843.940			
2102020104	Volkshuisvesting	58.829	504.933	-627.187	79.829	80.868	-7.127	-218.652	4.450	4.450	4.450
2102020106	Milieubeheer	39.119	1.159.609	-1.774	1.420	4.731	-9.403	-12.027			
2102020107	Toepassing APV		388.488								
2102020108	Handhaving RO	45.000	225.452								

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		2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging	2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging
2102020109	Toezicht en handhaving bouwen		601.878								
2102020110	Buitengebied in beweging		464.130								
2102020111	Afval	10.453	3.097.982	28.695	31.046	33.481		-3.736.404	-30.000	-30.000	-30.000
2102020121	Mutaties reserves CDL 21020201	650.546	681.095				-653.505	-949.510	675.721	-26.022	-26.022
21020202	**Openbaar gebied adequaat onderhouden**	**376.978**	**11.241.103**	**-150.770**	**22.447**	**63.955**	**18.797**	**-5.791.302**	**209.763**	**209.763**	**209.763**
2102020201	Verkeersveiligheid	65.000	920.526	-66.906	920	917		-42.500			
2102020202	Infrastructuur wegen	23.574	2.526.305	-49.432	11.378	27.796	-72.000	-203.007			
2102020203	Natuurbescherming en -onderhoud	30.892	2.373.815	-7.122	-710	16.855	-5.657	-11.936			
2102020204	Gebruik openbaar groen		233.195								
2102020205	Riolering	129.670	3.643.873	-30.615	7.554	15.082	-127.240	-4.992.157			
2102020206	Begraafplaatsen		16.633					-7.005			
2102020207	Vastgoed	127.842	1.194.841	3.305	3.305	3.305		-119.978			
2102020221	Mutaties reserves CDL 21020202		331.915				223.694	-414.719	209.763	209.763	209.763
21020203	**Goede bereikbaarheid en toegankelijkheid**		**36.582**	**2.432**	**2.412**	**2.392**		**-4.837**			
2102020301	Openbaar vervoer		22.403								
2102020302	Parkeren		638								
2102020303	Infrastructuur water		9.004	2.432	2.412	2.392		-4.837			
2102020321	Mutaties reserves CDL 21020203		4.537								
SDL-210203	**Klimaat**	**20.660**	**280.660**				**-20.660**	**-180.660**			
21020301	**Hernieuwbare energie bovengem.**	**20.660**	**280.660**				**-20.660**	**-180.660**			
2102030101	Duurzaamheid	20.660	280.660				-20.660	-180.660			
PRGR-2103	***Voorzieningen***	***310.641***	***6.966.014***	***-248.537***	***7.823***	***31.397***	***-474.998***	***-2.090.507***	***44.867***	***44.867***	***44.867***
SDL-210301	**Onderwijshuisvesting**	**26.493**	**1.696.688**	**598**	**-1.550**	**-23.250**	**4.444**	**-496.002**	**4.444**	**4.444**	**4.444**
21030101	**Passende huisvesting onderwijs**	**26.493**	**1.626.188**	**598**	**-1.550**	**-23.250**	**4.444**	**-496.002**	**4.444**	**4.444**	**4.444**
2103010101	Onderwijshuisvesting	26.493	1.586.188	598	-1.550	-23.250					
2103010121	Mutaties reserves CDL21030101		40.000				4.444	-496.002	4.444	4.444	4.444
21030102	**Via onderwijs sporten**		**70.500**								
2103010201	Bewegingsonderwijs		70.500								
SDL-210302	**Cultuur**	**109.262**	**2.372.691**			**13.000**		**-546.225**			
21030201	**Bijdrage cultuur aan gezondheid**	**32.961**	**1.861.598**			**13.000**		**-399.766**			
2103020101	Media		605.455					-95.000			
2103020102	Kunst en cultuur		422.716					-11.193			
2103020103	Cultuuraccommodaties	32.961	833.427			13.000		-33.304			
2103020121	Mutaties reserves CDL21030201							-260.269			
21030202	**Cultuur deelname**	**76.301**	**511.093**					**-146.459**			
2103020201	Burgerinitiatieven		50.000								
2103020202	Cultuurondersteuning	76.301	461.093								
2103020221	Mutaties reserves CDL21030202							-146.459			
SDL-210303	**Sport**	**174.886**	**2.896.635**	**-249.135**	**9.373**	**41.647**	**-479.442**	**-1.048.280**	**40.423**	**40.423**	**40.423**

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		2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging	2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging
21030301	**Bijdrage sport aan gezondheid**	**174.886**	**2.896.635**	**-249.135**	**9.373**	**41.647**	**-479.442**	**-1.048.280**	**40.423**	**40.423**	**40.423**
2103030101	Sportbeleid	150.131	790.521				-143.881	-183.881			
2103030102	Buitensport	-74.792	1.018.277	-239.322	19.206	51.499	-91.050	-251.728			
2103030103	Binnensport	99.547	1.087.837	-9.813	-9.833	-9.852	-276.290	-345.566	9.632	9.632	9.632
2103030121	Mutaties reserves CDL21030301						31.779	-267.105	30.791	30.791	30.791
PRGR-2104	***Samenleving***	***5.755.016***	***44.821.333***	***129.299***	***129.368***	***125.278***	***-5.906.429***	***-13.419.914***	***-129.299***	***-129.368***	***-125.278***
SDL-210401	**Gezondheid**	**14.276**	**1.411.528**	**6.575**	**6.733**	**6.904**	**-17.122**	**-37.122**	**-6.575**	**-6.733**	**-6.904**
21040101	**Bewustwording van invloed levensstijl**	**14.276**	**1.411.528**	**6.575**	**6.733**	**6.904**	**-17.122**	**-37.122**	**-6.575**	**-6.733**	**-6.904**
2104010101	Bescherming gezondheid	14.276	1.411.528	6.575	6.733	6.904	-9.600	-29.600			
2104010121	Mutaties reserves CDL21040101						-7.522	-7.522	-6.575	-6.733	-6.904
SDL-210402	**Maatschappij**	**-62.366**	**1.166.127**								
21040201	**Versterken samenredzaamheid**	**-62.366**	**1.166.127**								
2104020101	Maatschappij algemeen	-57.667	575.864								
2104020102	Welzijnswerk	-4.699	584.339								
2104020103	WMO advisering		5.924								
SDL-210403	**Ondersteuning**	**5.361.481**	**37.860.566**	**99.504**	**99.415**	**95.154**	**-5.770.952**	**-12.123.168**	**-122.724**	**-122.635**	**-118.374**
21040301	**Beter passende ondersteuning**	**5.361.481**	**37.860.566**	**99.504**	**99.415**	**95.154**	**-5.770.952**	**-12.123.168**	**-122.724**	**-122.635**	**-118.374**
2104030101	Jeugdhulp	555.669	13.018.273	-23.220	-23.220	-23.220					
2104030102	WMO	-464.177	8.331.744				11.435	-333.540			
2104030103	Participatie Inkomen	-281.458	5.477.172				56.074	-5.607.652			
2104030104	Participatie levensonderhoud	5.607.813	5.961.312				-5.604.478	-5.761.978			
2104030105	Participatie sociale zekerheid	-197.956	4.714.466				-49.487	-89.907			
2104030106	Participatie integratie	141.590	357.599	122.724	122.635	118.374	-65.000	-65.000			
2104030121	Mutaties reserves CDL21040301						-119.496	-265.091	-122.724	-122.635	-118.374
SDL-210404	**Onderwijs**	**161.150**	**2.489.314**				**-104.000**	**-1.087.472**			
21040401	**Educatieve ontwikkeling**	**161.150**	**2.489.314**				**-104.000**	**-1.087.472**			
2104040101	Kinderopvang	139.000	429.496				-104.000	-146.054			
2104040102	Onderwijsbeleid	22.150	2.059.818					-916.418			
2104040121	Mutaties reserves CDL21040401							-25.000			
SDL-210405	**Samenleving**		**728.549**					**-147.515**			
21040501	**Inclusieve samenleving**		**728.549**					**-147.515**			
2104050101	Algemene voorzieningen		728.549								
2104050121	Mutaties reserves CDL21040501							-147.515			
SDL-210406	**Zelfredzaamheid**	**280.475**	**1.165.249**	**23.220**	**23.220**	**23.220**	**-14.355**	**-24.637**			
21040601	**vergroten zelfredzaamheid**	**280.475**	**1.165.249**	**23.220**	**23.220**	**23.220**	**-14.355**	**-24.637**			
2104060101	Jeugd overig	9.675	57.190	23.220	23.220	23.220					
2104060102	Participatie overig	270.800	1.083.059				-14.355	-14.355			
2104060103	WMO overig		25.000								
2104060121	Mutaties reserves CDL21040601							-10.282			

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		2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging	2021 verhoging verlaging	Nieuwe raming	2022 verhoging verlaging	2023 verhoging verlaging	2024 verhoging verlaging
PRGR-2105	***Dienstverlening***	***-15.000***	***2.126.040***					***-539.606***			
SDL-210503	**Toegankelijkheid**		**1.940.948**					**-453.514**			
21050103	**Toegankelijke dienstverlening**		**1.940.948**					**-453.514**			
2105010301	Balieproducten		1.727.624					-370.882			
2105010302	Verkiezingen		213.324								
2105010321	Mutaties reserves CDL 21050103							-82.632			
SDL-210504	**Kwaliteit**	**-15.000**	**185.092**					**-86.092**			
21050104	**Hoogwaardige kwaliteit dienstverlening**	**-15.000**	**185.092**					**-86.092**			
2105010401	Burgerzaken	-15.000	185.092								
2105010421	Mutaties reserves CDL 21050104							-86.092			
PRGR-2106	***Samenwerking***		***155.849***								
SDL-210603	**Samenwerking regionaal, nationaal en int**		**155.849**								
21060103	**Samenwerkingsverbanden**		**155.849**								
2106010301	Bestuurlijke samenwerking		155.849								
ADKM-2108	***Algemene dekkingsmiddelen***	***-***	***3.624.244***	***-378.563***	***-***	***-***	***495.897***	***-67.381.786***	***813.085***	***813.085***	***813.085***
SDL-210801	**Geen collegedoel**	**-1.628.517**	**3.624.244**	**-378.563**	**-1.135.805**	**-1.215.093**	**495.897**	**-67.381.786**	**813.085**	**813.085**	**813.085**
21080101	**Geen subdoel**	**-1.628.517**	**3.624.244**	**-378.563**	**-1.135.805**	**-1.215.093**	**495.897**	**-67.381.786**	**813.085**	**813.085**	**813.085**
2108010101	Onbestemde gelden	-415.929	2.109.560	630.891	-87.464	-151.657	-518.114	-518.114			
2108010102	Treasury		48.984					-42.000			
2108010103	Dividend en rente		49.202				-3.000	-1.025.812	-3.000	-3.000	-3.000
2108010104	Saldo financieringsfunctie	-6.136	925.909	20.046	-18.841	-33.936					
2108010105	OZB Woningen	6.778	155.333					-4.475.306			
2108010106	OZB niet-woningen	3.036	66.215					-1.771.475			
2108010107	Lokale heffingen	1.963	46.320				187.796	-1.014.004	117.000	117.000	117.000
2108010108	Rijksuitkeringen							-56.351.996			
2108010121	Mutaties reserves CDL21080101	-1.218.229	222.721	-1.029.500	-1.029.500	-1.029.500	829.215	-2.183.079	699.085	699.085	699.085
OVHD-2109	***Overhead***	***-1.054***	***15.844.985***	***-461.085***	***-29.999***	***-24.113***	***621***	***-3.775.914***	***105.881***	***-10.168***	***-10.168***
SDL-210901	**Geen collegedoel**	**-1.054**	**15.844.985**	**-461.085**	**-29.999**	**-24.113**	**621**	**-3.775.914**	**105.881**	**-10.168**	**-10.168**
21090101	**Geen subdoel**	**-1.054**	**15.844.985**	**-461.085**	**-29.999**	**-24.113**	**621**	**-3.775.914**	**105.881**	**-10.168**	**-10.168**
2109010101	Ondersteuning bestuur	-30.000	475.857								
2109010102	Bestuur	24.000	1.310.454				-3.915	-4.715			
2109010103	Ondernemingsraad		10.000								
2109010104	Overhead	10.000	-47.260								
2109010105	PIOFACH	71.000	4.213.510	-428.011	79.898	79.897	20.000	-63.416			
2109010106	Buitendienst	50.927	498.673	39.758	-70.365	-64.478		-697.000			
2109010107	Directe loonkosten	-222.445	6.599.853	-50.000	-50.000	-50.000		-100.625			

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2109010108	Serviceteam		101.809					-88.650			
2109010109	Saldo HKP overhead		174.509					-300.000			
2109010110	Uitvoeringskosten 3D	116.800	820.172	-33.000	300	300	-36.800	-147.700			
2109010111	EC-GEO samenwerking	-21.336	1.687.408	10.168	10.168	10.168	21.336	-1.687.408	-10.168	-10.168	-10.168
2109010121	Mutaties reserves CDL21090101							-686.400	116.049		
HVPB-2110	***Heffing VPB***	***-97.503***	***-12.503***								
SDL-211001	**Geen collegedoel**	**-97.503**	**-12.503**								
21100101	**Geen subdoel**	**-97.503**	**-12.503**								
2110010101	Heffing VPB	-97.503	-12.503								
ONVZ-2111	***Onvoorzien***	***-25.668***									
SDL-211101	**Geen collegedoel**	**-25.668**									
21110101	**Geen subdoel**	**-25.668**									
2111010101	Onvoorzien	-25.668									
	Totaal mutaties exploitatie	**6.687.768**	**101.053.095**	**-**	**-891.607**	**-895.697**	**-6.687.768**	**-101.053.095**	**1.709.468**	**891.607**	**895.697**