

Overzicht taakvelden



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Taakveld	Baten 2027	Lasten 2027	Baten 2028	Lasten 2028	Baten 2029	Lasten 2029	Baten 2030	Lasten 2030
0.1 Bestuur	0	3.060.434	0	3.154.637	0	3.282.317	0	3.439.341
0.2 Burgerzaken	1.071.263	1.180.493	1.111.874	1.175.746	996.357	1.138.733	1.037.605	1.188.435
0.3 Beheer ov. gebouwen en gronden	0	92.855	0	92.127	0	93.206	0	98.421
0.4 Overhead	0	10.008.332	0	10.380.341	0	10.771.739	0	11.314.589
0.5 Treasury	1.747.594	12.569	1.767.338	12.550	1.767.338	12.578	1.767.338	12.710
0.61 OZB woningen	8.474.795	912.526	8.384.039	948.499	8.545.757	985.539	8.711.821	1.025.018
0.62 OZB niet-woningen	4.550.060	2.351	4.641.061	2.332	4.733.882	2.360	4.828.559	2.492
0.64 Belastingen overig	70.000	0	70.001	0	70.001	0	70.001	0
0.7 Alg. uitk. e ov. uitk. gem.fonds	82.406.000	430.916	80.666.000	-1.077.212	81.653.000	-2.761.212	85.113.000	-2.842.212
0.8 Overige baten en lasten	453.196	4.952.631	455.872	4.272.508	458.600	4.737.590	461.390	4.360.783
0.9 Vennootschapsbelasting (VpB)	0	11.933	0	12.161	0	12.417	0	12.730
0.10 Mutaties reserves	6.869.165	1.056.394	3.570.160	1.107.394	3.030.782	1.158.394	3.206.152	1.209.394
1.1 Crisisbeheersing en brandweer	0	2.912.906	0	2.974.677	0	3.040.113	0	3.112.196
1.2 Openbare orde en veiligheid	45.500	1.445.634	46.478	1.437.947	47.500	1.450.560	48.545	1.525.491
2.1 Verkeer en vervoer	197.768	3.769.265	202.162	3.808.979	206.652	3.878.325	211.246	4.464.411
3.1 Economische ontwikkeling	0	1.283.318	0	892.042	0	846.550	0	861.635
3.2 Fysieke bedrijfsinfrastructuur	2.767.761	2.768.555	15.656	15.260	-2.104	-2.798	1.416.147	1.415.529
3.3 Bedr.loket en bedr.regelingen	1.791	272.407	1.830	212.970	1.870	215.391	1.912	222.030
3.4 Economische promotie	115.662	56.418	118.155	55.976	120.703	56.632	123.305	59.800
4.2 Onderwijshuisvesting	0	1.091.435	0	996.172	0	987.231	0	999.871
4.3 Onderwijsbeleid en leerlingzaken	1.044.050	4.165.610	1.099.692	4.293.930	1.106.606	4.342.188	1.113.994	4.448.596
5.1 Sportbeleid en activering	13.242	664.023	13.242	679.496	13.242	670.724	13.242	683.835
5.2 Sportaccommodaties	1.200.573	3.577.569	1.220.634	3.809.212	1.246.160	3.734.654	1.135.432	4.172.890
5.3 Cultuurpresentatie, prod.partic.	132.741	667.858	133.792	587.621	134.961	546.782	134.961	549.974
5.4 Musea	16.159	80.084	16.514	157.227	16.877	111.324	17.248	181.119
5.5 Cultureel erfgoed	0	113.775	0	63.926	0	113.252	0	125.375
5.6 Media	34.286	1.077.236	34.286	1.064.189	34.286	1.104.606	34.286	1.146.850
5.7 Openbaar groen en recreatie	474.465	8.875.005	464.691	9.177.694	455.074	9.501.195	445.584	9.999.726
6.1 Samenkracht en burgerparticip.	3.487.804	5.009.000	3.490.783	4.666.595	3.493.866	4.862.459	3.496.930	4.727.267
6.2 Wijkteams	0	201.005	0	196.395	0	194.064	0	198.754
6.3 Inkomensregelingen	10.298.988	12.654.739	9.388.498	11.243.621	9.388.498	11.257.414	9.388.498	11.298.763
6.4 Begeleide participatie	613.415	7.045.166	644.273	7.395.217	678.607	7.554.576	714.831	7.888.256
6.5 Arbeidsparticipatie	0	110.964	0	110.249	0	111.594	0	117.655

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6.6 Maatwerkvoorzieningen (WMO)	0	7.886.879	0	8.086.400	0	8.505.956	0	8.942.755
6.71 Maatwerkdienstverlening 18+	369.324	2.621.114	383.393	2.641.427	398.049	2.689.262	413.292	2.797.071
6.712 Begeleiding (WMO)	0	3.949.026	0	4.340.620	0	4.514.246	0	4.694.816
6.713 Dagbesteding (WMO)	0	1.316.342	0	1.446.874	0	1.504.749	0	1.564.939
6.72 Maatwerkdienstverlening 18-	0	18.856.465	0	19.108.866	0	19.932.922	0	20.718.915
6.81 Geëscaleerde zorg 18+	-22.000	263.286	-22.000	261.222	-22.000	264.280	-22.000	279.067
6.82 Geëscaleerde zorg 18-	0	2.758.503	0	2.841.400	0	2.926.143	0	3.041.658
7.1 Volksgezondheid	489.626	3.035.215	589.482	3.124.605	681.001	3.194.523	0	2.573.196
7.2 Riolering	4.421.689	2.920.786	4.532.126	3.009.942	4.645.321	3.115.439	4.761.345	3.158.549
7.3 Afval	3.729.046	3.061.741	3.924.578	3.242.204	4.073.407	3.373.756	4.197.517	3.502.729
7.4 Milieubeheer	0	3.137.715	0	3.201.060	0	3.239.675	0	3.311.365
7.5 Begraafplaatsen en crematoria	714.000	754.032	728.280	768.288	742.846	796.840	757.703	813.683
8.1 Ruimtelijke ordening	25.403	2.161.092	25.962	2.044.466	26.533	2.071.899	27.117	2.176.045
8.2 Grondexpl. (niet-bedr.terreinen)	5.754.774	5.808.417	8.640.449	8.687.502	3.353.417	3.396.045	4.028.660	4.072.117
8.3 Wonen en bouwen	975.846	4.022.647	997.316	2.844.239	1.019.257	2.846.721	1.041.680	2.981.736
	142.543.985	142.116.668	137.356.617	139.569.593	133.116.347	136.382.953	138.697.339	142.650.366