

Overzicht taakvelden



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Taakveld	Baten 2026	Lasten 2026	Baten 2027	Lasten 2027	Baten 2028	Lasten 2028	Baten 2029	Lasten 2029
0.1 Bestuur	0	2.903.744	0	3.030.128	0	3.151.127	0	3.291.769
0.2 Burgerzaken	990.649	1.075.074	1.025.237	1.055.451	1.066.056	1.090.789	1.105.779	1.123.089
0.3 Beheer ov. gebouwen en gronden	0	97.529	0	99.113	0	103.534	0	107.327
0.4 Overhead	0	9.443.353	0	9.828.169	0	10.294.238	0	10.651.598
0.5 Treasury	1.754.082	12.687	1.747.594	12.727	1.767.338	12.839	1.767.338	12.935
0.61 OZB woningen	6.355.561	841.704	6.482.672	912.764	6.609.865	948.932	6.609.865	986.076
0.62 OZB niet-woningen	3.568.311	2.469	3.574.518	2.509	3.580.848	2.621	3.583.969	2.717
0.64 Belastingen overig	70.000	0	70.000	0	70.001	0	70.001	0
0.7 Alg. uitk. e ov. uitk. gem.fonds	79.400.279	334.541	81.311.000	357.000	81.067.000	436.000	84.112.000	596.000
0.8 Overige baten en lasten	422.295	1.705.724	423.529	1.336.005	425.551	1.376.203	427.613	1.396.041
0.9 Vennootschapsbelasting (VpB)	0	11.751	0	12.013	0	12.305	0	12.595
0.10 Mutaties reserves	7.964.589	1.005.394	3.807.015	1.056.394	2.540.869	1.107.394	2.209.898	1.158.394
1.1 Crisisbeheersing en brandweer	0	2.846.887	0	2.912.614	0	2.981.288	0	3.050.373
1.2 Openbare orde en veiligheid	10.284	1.455.268	10.500	1.480.349	10.708	1.542.539	10.943	1.596.644
2.1 Verkeer en vervoer	193.321	3.608.112	197.767	3.255.838	202.161	3.416.262	206.653	3.468.474
3.1 Economische ontwikkeling	0	1.657.609	0	1.589.261	0	1.184.545	0	1.207.488
3.2 Fysieke bedrijfsinfrastructuur	-662.636	-663.597	-1.418.871	-1.419.815	-1.421.741	-1.422.895	0	-793
3.3 Bedr.loket en bedr.regelingen	5.366	313.775	5.419	241.107	5.539	185.205	5.660	188.934
3.4 Economische promotie	113.135	34.567	115.662	35.129	118.155	36.696	120.703	38.040
4.2 Onderwijshuisvesting	0	1.067.088	0	1.069.440	0	1.083.582	0	1.079.695
4.3 Onderwijsbeleid en leerlingzaken	1.163.161	4.121.964	1.170.749	4.229.085	1.177.909	4.520.901	1.183.866	4.564.859
5.1 Sportbeleid en activering	35.157	825.864	13.242	590.857	13.242	515.456	13.242	522.270
5.2 Sportaccommodaties	1.105.273	3.483.484	1.083.538	3.427.859	1.097.510	3.555.261	1.116.265	3.387.836
5.3 Cultuurpresentatie, prod.partic.	191.240	772.083	0	434.908	0	435.936	0	446.563
5.4 Musea	15.795	378.118	16.159	96.207	16.514	171.618	16.877	133.059
5.5 Cultureel erfgoed	0	102.003	0	66.747	0	70.571	0	149.115
5.6 Media	34.286	1.249.778	34.286	1.165.469	34.286	1.205.639	34.286	1.249.300
5.7 Openbaar groen en recreatie	485.061	8.424.072	474.642	8.514.251	464.879	8.880.914	455.271	9.250.654
6.1 Samenkracht en burgerparticip.	668.691	4.984.581	674.562	4.885.420	680.296	5.165.732	686.217	5.395.004
6.2 Wijkteams	0	678.126	0	693.072	0	703.138	0	715.072
6.3 Inkomensregelingen	9.208.498	11.210.837	9.208.498	11.231.860	9.208.498	11.235.109	9.208.498	11.269.399
6.4 Begeleide participatie	421.221	6.951.289	426.636	7.090.880	448.821	7.412.357	473.506	7.753.644
6.5 Arbeidsparticipatie	0	131.628	0	134.155	0	138.807	0	143.012
6.6 Maatwerkvoorzieningen (WMO)	0	7.481.290	0	7.737.765	0	8.026.864	0	8.320.346
6.71 Maatwerkdienstverlening 18+	396.229	7.738.154	402.979	8.005.938	419.071	8.310.450	435.834	8.619.463

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6.72 Maatwerkdienstverlening 18-	0	17.988.901	0	18.529.987	0	19.105.460	0	19.966.133
6.81 Geëscaleerde zorg 18+	0	204.934	0	208.263	0	217.552	0	225.523
6.82 Geëscaleerde zorg 18-	0	2.540.503	0	2.640.650	0	2.751.905	0	2.848.894
7.1 Volksgezondheid	306.205	2.746.172	0	2.205.343	0	2.256.611	0	2.307.588
7.2 Riolering	4.284.676	2.911.370	4.391.689	3.005.136	4.501.376	3.094.282	4.613.803	3.199.768
7.3 Afval	3.443.296	2.855.597	3.542.667	2.931.310	3.645.116	3.022.963	3.783.788	3.143.634
7.4 Milieubeheer	568.530	2.642.225	568.530	2.679.331	568.530	2.784.265	568.530	2.845.249
7.5 Begraafplaatsen en crematoria	700.000	704.919	700.000	715.685	700.000	717.649	700.000	733.438
8.1 Ruimtelijke ordening	45.265	2.422.260	45.403	2.265.083	46.402	2.356.884	47.423	2.437.325
8.2 Grondexpl. (niet-bedr.terreinen)	3.536.065	3.581.359	1.337.266	1.378.356	439.526	480.055	4.806.112	4.846.721
8.3 Wonen en bouwen	1.000.906	2.863.051	975.847	2.690.767	997.316	1.940.334	1.019.256	2.009.091
	127.794.792	127.748.239	122.418.735	124.420.580	120.501.641	126.619.915	129.393.198	136.450.356