

# Overzicht taakvelden



## Overzicht taakvelden

| Taakveld                             | Lasten 2021 | Baten 2021  | Lasten 2022 | Baten 2022  | Lasten 2023 | Baten 2023  | Lasten 2024 | Baten 2024  |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 0.1 Bestuur                          | 1.799.362   | 0           | 1.846.424   | 0           | 1.872.701   | 0           | 1.895.798   | 0           |
| 0.2 Burgerzaken                      | 452.595     | -418.070    | 461.862     | -418.070    | 458.267     | -418.070    | 462.982     | -418.070    |
| 0.3 Beheer ov. gebouwen en gronden   | -122.282    | -115.088    | -74.982     | -115.082    | -144.528    | -115.075    | -101.419    | -115.069    |
| 0.4 Overhead                         | 5.310.283   | 0           | 5.432.419   | 0           | 5.557.365   | 0           | 5.685.184   | 0           |
| 0.5 Treasury                         | 234.262     | -2.410.100  | 229.224     | -2.367.213  | 223.958     | -2.321.625  | 218.838     | -2.330.260  |
| 0.61 OZB woningen                    | 644.272     | -5.056.439  | 663.792     | -5.376.761  | 678.671     | -5.451.761  | 680.397     | -5.451.761  |
| 0.62 OZB niet-woningen               | 0           | -2.563.580  | 0           | -2.858.008  | 0           | -2.858.008  | 0           | -2.858.008  |
| 0.64 Belastingen overig              | 0           | -20.312     | 0           | -20.318     | 0           | -20.325     | 0           | -20.331     |
| 0.7 Alg. uitk. e ov. uitk. gem.fonds | 0           | -58.823.020 | 0           | -59.473.689 | 0           | -59.688.140 | 0           | -59.549.247 |
| 0.8 Overige baten en lasten          | 71.000      | 0           | 60.000      | 0           | 48.000      | 0           | 48.000      | 0           |
| 0.10 Mutaties reserves               | 1.164.211   | -2.348.087  | 1.236.095   | -3.667.789  | 1.278.578   | -942.643    | 1.346.469   | -1.036.885  |
| 1.1 Crisisbeheersing en brandweer    | 2.315.407   | 0           | 2.374.288   | 0           | 2.427.026   | 0           | 2.486.084   | 0           |
| 1.2 Openbare orde en veiligheid      | 274.160     | -8.800      | 281.853     | -8.800      | 279.221     | -8.800      | 283.289     | -8.800      |
| 2.1 Verkeer en vervoer               | 4.285.031   | -77.860     | 4.570.893   | -78.848     | 4.580.328   | -79.862     | 4.653.487   | -80.902     |
| 2.3 Recreatieve havens               | 245.098     | 0           | 253.488     | 0           | 239.450     | 0           | 245.251     | 0           |
| 3.1 Economische ontwikkeling         | 979.415     | -551.000    | 1.002.697   | -539.700    | 714.389     | -527.400    | 723.959     | -527.400    |
| 3.2 Fysieke bedrijfsinfrastructuur   | 2.862.732   | -3.067.899  | 2.063.583   | -2.068.437  | 2.014.281   | -2.019.273  | 1.211.817   | -1.216.656  |
| 3.3 Bedr.loket en bedr.regelingen    | 174.068     | -6.330      | 180.823     | -6.330      | 105.814     | -6.330      | 107.338     | -6.330      |
| 3.4 Economische promotie             | 0           | -50.000     | 0           | -50.000     | 0           | -50.000     | 0           | -50.000     |
| 4.2 Onderwijshuisvesting             | 1.005.635   | 0           | 1.007.367   | 0           | 995.878     | 0           | 997.565     | 0           |
| 4.3 Onderwijsbeleid en leerlingzaken | 3.195.498   | -993.175    | 4.549.627   | -1.039.943  | 3.288.634   | -1.039.943  | 3.293.943   | -1.039.943  |
| 5.1 Sportbeleid en activering        | 405.682     | -3.310      | 504.186     | -3.310      | 468.651     | -3.310      | 465.617     | -3.310      |
| 5.2 Sportaccommodaties               | 1.895.199   | -568.385    | 1.701.070   | -580.199    | 1.549.821   | -592.844    | 1.549.273   | -595.002    |
| 5.3 Cultuurpresentatie, prod.partic. | 261.439     | 0           | 252.236     | 0           | 254.292     | 0           | 256.702     | 0           |
| 5.4 Musea                            | 49.575      | -13.736     | 52.880      | -13.736     | 68.921      | -13.736     | 95.126      | -13.736     |
| 5.5 Cultureel erfgoed                | 19.757      | 0           | 44.778      | 0           | 48.176      | 0           | 17.259      | 0           |
| 5.6 Media                            | 794.424     | 0           | 820.729     | 0           | 847.681     | 0           | 875.675     | 0           |
| 5.7 Openbaar groen en recreatie      | 3.133.305   | -2.811      | 3.231.560   | -2.811      | 3.219.272   | -2.811      | 3.264.420   | -2.811      |
| 6.1 Samenkracht en burgerparticip.   | 3.404.168   | -343.240    | 3.482.408   | -343.240    | 3.364.615   | -343.240    | 3.441.409   | -343.240    |

|                                      |                   |                    |                   |                    |                   |                    |                   |                    |
|--------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| 6.2 Wijkteams                        | 755.915           | 0                  | 738.713           | 0                  | 733.742           | 0                  | 721.502           | 0                  |
| 6.3 Inkomensregelingen               | 9.848.693         | -7.368.498         | 9.892.849         | -7.368.498         | 9.878.835         | -7.368.498         | 9.902.563         | -7.368.498         |
| 6.4 Begeleide participatie           | 10.541.478        | 0                  | 10.301.220        | 0                  | 10.092.880        | 0                  | 9.804.816         | 0                  |
| 6.5 Arbeidsparticipatie              | 48.379            | 0                  | 49.513            | 0                  | 50.677            | 0                  | 51.871            | 0                  |
| 6.6 Maatwerkvoorzieningen (WMO)      | 3.365.027         | 0                  | 3.475.919         | 0                  | 3.577.361         | 0                  | 3.664.761         | 0                  |
| 6.71 Maatwerkdienstverlening 18+     | 7.092.187         | -375.735           | 7.177.476         | -375.735           | 7.176.883         | -375.735           | 7.179.538         | -375.735           |
| 6.72 Maatwerkdienstverlening 18-     | 13.447.552        | 0                  | 13.394.520        | 0                  | 13.827.221        | 0                  | 14.216.355        | 0                  |
| 6.82 Geëscaleerde zorg 18-           | 1.515.887         | 0                  | 1.583.578         | 0                  | 1.647.901         | 0                  | 1.656.218         | 0                  |
| 7.1 Volksgezondheid                  | 466.881           | 0                  | 474.765           | 0                  | 482.153           | 0                  | 489.813           | 0                  |
| 7.2 Riolering                        | 7.749.688         | -8.268.531         | 4.606.447         | -5.134.779         | 5.195.035         | -5.731.221         | 4.848.444         | -5.393.702         |
| 7.3 Afval                            | 2.477.997         | -2.955.120         | 2.197.929         | -2.628.784         | 2.234.052         | -2.676.616         | 2.272.911         | -2.726.019         |
| 7.4 Milieubeheer                     | 3.405.386         | 0                  | 3.547.191         | 0                  | 3.450.992         | 0                  | 3.517.069         | 0                  |
| 7.5 Begraafplaatsen en crematoria    | 730.289           | -580.000           | 710.281           | -580.000           | 724.225           | -580.000           | 718.165           | -580.000           |
| 8.1 Ruimtelijke ordening             | 844.233           | 0                  | 772.665           | 0                  | 793.424           | 0                  | 803.461           | 0                  |
| 8.2 Grondexpl. (niet-bedr.terreinen) | 1.503.930         | -1.660.718         | 2.211.998         | -2.168.786         | 1.469.299         | -1.426.087         | 1.066.356         | -1.023.144         |
| 8.3 Wonen en bouwen                  | 789.943           | -790.000           | 823.313           | -790.000           | 808.554           | -790.000           | 809.909           | -790.000           |
| <b>Totaal</b>                        | <b>99.437.765</b> | <b>-99.439.844</b> | <b>98.187.677</b> | <b>-98.078.866</b> | <b>96.582.693</b> | <b>-95.451.353</b> | <b>95.928.216</b> | <b>-93.924.859</b> |