

(x € 1.000, - is inkomsten/voordeel en + is uitgaven/nadeel)

Omschrijving Taakveld	Begrotingsjaar 2017			Begrotingsjaar 2018			Begrotingsjaar 2019			Begrotingsjaar 2020		
	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo
0.1 Bestuur	1.667.123	4.836	1.662.287	1.652.261	4.836	1.647.425	1.638.965	4.836	1.634.129	1.638.915	4.836	1.634.079
0.2 Burgerzaken	952.163	737.919	214.244	930.139	737.919	192.220	930.057	737.919	192.138	929.976	737.919	192.057
0.3 Beheer overige gebouwen en gronden	1.028.573	592.898	435.675	1.026.346	592.898	433.448	1.024.122	592.898	431.224	1.012.562	585.728	426.834
0.4 Overhead	9.656.412	144.323	9.512.089	9.291.958	144.323	9.147.635	9.209.201	144.323	9.064.878	9.231.792	144.323	9.087.469
0.5 Treasury	671.894	1.147.284	-475.390	582.895	1.127.332	-544.437	488.583	1.134.008	-645.425	388.629	1.168.719	-780.090
0.61 OZB woningen	382.532	4.271.804	-3.889.272	382.532	4.292.576	-3.910.044	382.532	4.327.308	-3.944.776	382.532	4.327.308	-3.944.776
0.62 OZB niet-woningen	52.845	4.693.396	-4.640.551	52.845	4.716.224	-4.663.379	52.845	4.754.392	-4.701.547	52.845	4.754.392	-4.701.547
0.63 Parkeerbelasting	0	2.951.416	-2.951.416	0	2.958.916	-2.958.916	0	2.965.916	-2.965.916	0	2.965.916	-2.965.916
0.64 Belastingen overig	13.952	210.117	-196.165	13.952	210.117	-196.165	13.952	210.117	-196.165	13.952	210.117	-196.165
0.7 Algemene uitkering en overige uitkeringen gemeentefonds	0	58.135.583	-58.135.583	0	57.777.537	-57.777.537	0	57.530.809	-57.530.809	0	57.386.911	-57.386.911
0.8 Overige baten en lasten	-1.117.500	313.429	-1.430.929	-966.909	313.429	-1.280.338	-738.678	313.429	-1.052.107	-585.665	313.429	-899.094
0.9 Vennootschapsbelasting (VpB)	200.000	0	200.000	200.000	0	200.000	200.000	0	200.000	200.000	0	200.000
0.10 Mutaties reserves	6.867.215	5.940.656	926.559	7.210.767	3.818.493	3.392.274	5.757.470	3.618.109	2.139.361	4.210.169	3.137.815	1.072.354
0.11 Resultaat van de rekening van baten en lasten	-177.462	645.538	-823.000	-223.786	148.214	-372.000	-236.803	-316.803	80.000	-237.288	-574.288	337.000
1.1 Crisisbeheersing en brandweer	1.556.347	0	1.556.347	1.625.347	0	1.625.347	1.695.347	0	1.695.347	1.764.347	0	1.764.347
1.2 Openbare orde en veiligheid	683.319	4.976	678.343	785.147	4.976	780.171	777.060	4.976	772.084	759.026	4.976	754.050
2.1 Verkeer en vervoer	4.021.340	92.437	3.928.903	3.664.892	92.437	3.572.455	3.702.640	92.437	3.610.203	3.690.517	92.437	3.598.080
2.2 Parkeren	1.551.345	0	1.551.345	1.547.633	0	1.547.633	1.544.220	0	1.544.220	1.540.732	0	1.540.732

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Omschrijving Taakveld	Begrotingsjaar 2017			Begrotingsjaar 2018			Begrotingsjaar 2019			Begrotingsjaar 2020		
2.5 Openbaar vervoer	0	0	0	0	0	0	0	0	0	0	0	0
3.1 Economische ontwikkeling	566.625	719	565.906	486.378	719	485.659	486.371	719	485.652	486.363	719	485.644
3.2 Fysieke bedrijfsinfrastructuur	149.085	148.985	100	149.085	148.985	100	149.085	148.985	100	149.085	148.985	100
3.3 Bedrijvenloket en bedrijfsregelingen	153.989	295.740	-141.751	153.191	295.740	-142.549	153.009	295.740	-142.731	152.829	295.740	-142.911
3.4 Economische promotie	532.804	327.799	205.005	532.313	327.799	204.514	532.150	327.799	204.351	529.939	327.799	202.140
4.1 Openbaar basisonderwijs	929.287	4.290	924.997	929.287	4.290	924.997	929.287	4.290	924.997	929.287	4.290	924.997
4.2 Onderwijshuisvesting	3.218.537	0	3.218.537	3.073.704	0	3.073.704	3.006.419	0	3.006.419	2.892.840	0	2.892.840
4.3 Onderwijsbeleid en leerlingenzaken	1.044.118	143.817	900.301	1.043.371	143.817	899.554	1.043.113	143.817	899.296	1.042.652	143.817	898.835
5.1 Sportbeleid en activering	1.100.399	110.501	989.898	1.059.957	110.501	949.456	1.049.753	110.501	939.252	1.049.451	110.501	938.950
5.2 Sportaccommodaties	1.860.178	566.416	1.293.762	1.862.056	566.416	1.295.640	1.817.192	566.416	1.250.776	1.733.439	566.416	1.167.023
5.3 Cultuurpresentatie, cultuurproductie en cultuurparticipatie	3.407.507	963.563	2.443.944	3.306.487	963.563	2.342.924	3.255.733	963.563	2.292.170	3.254.750	963.563	2.291.187
5.4 Musea	235.241	0	235.241	235.189	0	235.189	235.136	0	235.136	235.083	0	235.083
5.5 Cultureel erfgoed	28.009	0	28.009	28.009	0	28.009	28.009	0	28.009	28.009	0	28.009
5.6 Media	1.188.377	282.219	906.158	1.187.112	282.219	904.893	1.185.847	282.219	903.628	1.184.582	282.219	902.363
5.7 Openbaar groen en (openlucht) recreatie	4.493.212	77.703	4.415.509	4.400.887	77.703	4.323.184	4.397.402	77.703	4.319.699	4.293.680	77.703	4.215.977
6.1 Samenkracht en burgerparticipatie	4.253.698	482.457	3.771.241	4.273.358	482.457	3.790.901	4.267.685	482.457	3.785.228	4.285.683	482.457	3.803.226
6.2 Wijkteams	3.117.758	0	3.117.758	3.038.784	0	3.038.784	2.985.006	0	2.985.006	2.959.396	0	2.959.396
6.3 Inkomensregelingen	12.205.468	10.676.924	1.528.544	12.210.065	10.676.924	1.533.141	12.210.020	10.676.924	1.533.096	12.209.644	10.676.924	1.532.720
6.4 Begeleide participatie	8.352.192	39.000	8.313.192	7.643.437	39.000	7.604.437	7.142.709	39.000	7.103.709	6.624.711	39.000	6.585.711
6.5 Arbeidsparticipatie	1.862.871	0	1.862.871	1.924.698	0	1.924.698	1.988.384	0	1.988.384	2.045.319	0	2.045.319
6.6 Maatwerkvoorzieningen (WMO)	6.570.266	4.749	6.565.517	6.590.479	4.749	6.585.730	6.590.479	4.749	6.585.730	6.590.479	4.749	6.585.730



Omschrijving Taakveld	Begrotingsjaar 2017			Begrotingsjaar 2018			Begrotingsjaar 2019			Begrotingsjaar 2020		
6.71 Maatwerkdienstverlening 18+	4.014.467	1.067.791	2.946.676	4.020.212	1.067.791	2.952.421	4.020.103	1.067.791	2.952.312	4.019.018	1.067.791	2.951.227
6.72 Maatwerkdienstverlening 18-	6.922.002	0	6.922.002	6.991.222	0	6.991.222	6.991.222	0	6.991.222	6.991.222	0	6.991.222
6.81 Geëscaleerde zorg 18+	69.631	0	69.631	69.631	0	69.631	69.631	0	69.631	69.631	0	69.631
6.82 Geëscaleerde zorg 18-	1.299.331	0	1.299.331	1.312.325	0	1.312.325	1.312.325	0	1.312.325	1.312.325	0	1.312.325
7.1 Volksgezondheid	1.205.417	0	1.205.417	1.205.417	0	1.205.417	1.205.417	0	1.205.417	1.205.417	0	1.205.417
7.2 Riolering	3.291.548	3.989.904	-698.356	3.291.546	3.989.904	-698.358	3.291.545	3.989.904	-698.359	3.291.544	3.989.904	-698.360
7.3 Afval	4.714.887	5.499.119	-784.232	4.702.206	5.486.536	-784.330	4.697.935	5.482.384	-784.449	4.701.752	5.486.311	-784.559
7.4 Milieubeheer	1.369.980	5.635	1.364.345	1.310.454	5.677	1.304.777	1.310.174	5.677	1.304.497	1.310.063	5.677	1.304.386
7.5 Begraafplaatsen en crematoria	347.627	334.633	12.994	344.145	334.633	9.512	344.473	334.633	9.840	350.198	334.633	15.565
8.1 Ruimtelijke ordening	1.401.606	100.983	1.300.623	519.462	25.383	494.079	519.430	25.383	494.047	519.332	25.383	493.949
8.2 Grondexploitatie (niet bedrijventerreinen)	2.845.134	5.979.009	-3.133.875	2.468.277	6.389.127	-3.920.850	4.301.881	7.038.448	-2.736.567	5.545.312	6.916.238	-1.370.926
8.3 Wonen en bouwen	1.405.321	1.178.102	227.219	1.403.499	1.178.102	225.397	1.403.440	1.178.102	225.338	1.403.383	1.178.102	225.281
Totaal taakvelden	112.166.670	112.166.670	0	109.542.262	109.542.262	0	109.361.878	109.361.878	0	108.389.459	108.389.459	0