

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

Omschrijving Taakveld	Begrotingsjaar 2018			Begrotingsjaar 2019			Begrotingsjaar 2020			Begrotingsjaar 2021		
	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo
0.1 Bestuur	1.732.061	4.839	1.727.222	1.702.054	4.839	1.697.215	1.680.431	4.839	1.675.592	1.680.381	4.839	1.675.542
0.2 Burgerzaken	977.741	731.471	246.270	964.393	731.471	232.922	964.346	731.471	232.875	962.251	731.471	230.780
0.3 Beheer overige gebouwen en gronden	1.060.014	594.069	465.945	1.058.712	594.069	464.643	1.047.748	586.863	460.885	1.044.458	586.863	457.595
0.4 Overhead	10.130.654	171.437	9.959.217	10.069.282	171.437	9.897.845	10.069.881	171.437	9.898.444	9.931.194	171.437	9.759.757
0.5 Treasury	793.803	1.739.128	-945.325	699.491	1.865.894	-1.166.403	599.537	2.198.706	-1.599.169	493.597	2.177.697	-1.684.100
0.61 OZB woningen	397.900	4.292.576	-3.894.676	397.900	4.327.308	-3.929.408	397.900	4.327.308	-3.929.408	397.900	4.327.308	-3.929.408
0.62 OZB niet-woningen	54.961	4.716.224	-4.661.263	54.961	4.754.392	-4.699.431	54.961	4.754.392	-4.699.431	54.961	4.754.392	-4.699.431
0.63 Parkeerbelasting	0	2.661.834	-2.661.834	0	2.668.834	-2.668.834	0	2.668.834	-2.668.834	0	2.668.834	-2.668.834
0.64 Belastingen overig	14.307	196.787	-182.480	14.307	196.787	-182.480	14.307	196.787	-182.480	14.307	196.787	-182.480
0.7 Algemene uitkering en overige uitkeringen gemeentefonds	130.000	60.599.671	-60.469.671	130.000	60.622.643	-60.492.643	130.000	60.574.542	-60.444.542	130.000	60.581.468	-60.451.468
0.8 Overige baten en lasten	356.453	298.938	57.515	606.730	291.893	314.837	607.139	276.742	330.397	582.071	286.733	295.338
0.9 Vennootschapsbelasting (VpB)	120.000	0	120.000	140.000	0	140.000	0	0	0	0	0	0
0.10 Mutaties reserves	12.420.440	8.550.170	3.870.270	6.090.211	3.294.532	2.795.679	3.477.132	2.350.945	1.126.187	2.521.362	2.115.538	405.824
0.11 Resultaat van de rekening van baten en lasten	5.895	323.895	-318.000	5.337	-78.663	84.000	5.110	-777.890	783.000	4.998	-686.002	691.000
1.1 Crisisbeheersing en brandweer	1.682.159	0	1.682.159	1.752.159	0	1.752.159	1.821.159	0	1.821.159	1.892.159	0	1.892.159
1.2 Openbare orde en veiligheid	846.057	4.986	841.071	838.475	4.986	833.489	820.701	4.986	815.715	822.885	4.986	817.899

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

Omschrijving Taakveld	Begrotingsjaar 2018			Begrotingsjaar 2019			Begrotingsjaar 2020			Begrotingsjaar 2021		
2.1 Verkeer en vervoer	3.759.253	102.620	3.656.633	3.915.895	92.620	3.823.275	4.046.662	92.620	3.954.042	4.182.499	92.620	4.089.879
2.2 Parkeren	1.642.346	4.758	1.637.588	1.638.727	4.758	1.633.969	1.636.363	4.758	1.631.605	1.634.027	4.758	1.629.269
3.1 Economische ontwikkeling	535.874	720	535.154	471.870	720	471.150	471.865	720	471.145	402.861	720	402.141
3.2 Fysieke bedrijfsinfra-structuur	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	143.515	254.672	-111.157	143.185	254.672	-111.487	142.907	254.672	-111.765	142.679	254.672	-111.993
3.4 Economische promotie	549.868	298.179	251.689	527.091	298.179	228.912	526.874	298.179	228.695	526.784	298.179	228.605
4.1 Openbaar basisonderwijs	275.010	0	275.010	275.010	0	275.010	275.010	0	275.010	275.010	0	275.010
4.2 Onderwijshuisvesting	3.500.080	0	3.500.080	2.478.814	0	2.478.814	2.408.897	0	2.408.897	2.376.770	0	2.376.770
4.3 Onderwijsbeleid en leerlingenzaken	1.579.373	148.403	1.430.970	1.578.412	148.403	1.430.009	1.578.167	148.403	1.429.764	1.569.327	148.403	1.420.924
5.1 Sportbeleid en activering	1.055.139	47.501	1.007.638	1.027.084	47.501	979.583	1.026.857	47.501	979.356	1.015.017	47.501	967.516
5.2 Sportaccommodaties	2.116.009	576.914	1.539.095	1.867.234	576.914	1.290.320	1.795.748	576.914	1.218.834	1.780.698	576.914	1.203.784
5.3 Cultuurpresentatie, cultuurproductie en cultuurparticipatie	3.242.153	985.206	2.256.947	3.190.626	985.206	2.205.420	3.190.034	985.206	2.204.828	3.164.075	964.506	2.199.569
5.4 Musea	235.575	0	235.575	235.545	0	235.545	235.515	0	235.515	220.484	0	220.484
5.5 Cultureel erfgoed	28.065	0	28.065	28.065	0	28.065	28.065	0	28.065	28.065	0	28.065
5.6 Media	1.174.387	282.784	891.603	1.173.664	282.784	890.880	1.172.941	282.784	890.157	1.172.219	282.784	889.435
5.7 Openbaar groen en (openlucht) recreatie	4.563.650	107.771	4.455.879	4.475.804	77.771	4.398.033	4.436.425	77.771	4.358.654	4.439.429	77.771	4.361.658
6.1 Samenkracht en burgerparticipatie	3.929.388	452.754	3.476.634	3.935.027	432.754	3.502.273	3.977.896	432.754	3.545.142	3.931.618	432.754	3.498.864
6.2 Wijkteams	2.492.865	0	2.492.865	2.382.611	0	2.382.611	2.375.926	0	2.375.926	2.414.305	0	2.414.305
6.3 Inkomensregelingen	14.021.200	11.248.482	2.772.718	13.967.078	11.248.482	2.718.596	13.955.426	11.248.482	2.706.944	13.891.446	11.248.482	2.642.964
6.4 Begeleide participatie	7.645.757	39.000	7.606.757	7.145.154	39.000	7.106.154	6.628.138	39.000	6.589.138	6.421.660	39.000	6.382.660
6.5 Arbeidsparticipatie	2.539.288	0	2.539.288	2.583.365	0	2.583.365	2.640.196	0	2.640.196	2.702.316	0	2.702.316



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

Omschrijving Taakveld	Begrotingsjaar 2018			Begrotingsjaar 2019			Begrotingsjaar 2020			Begrotingsjaar 2021		
6.6 Maatwerkvoorzieningen (WMO)	6.404.909	0	6.404.909	6.404.909	0	6.404.909	6.474.140	0	6.474.140	6.554.891	0	6.554.891
6.71 Maatwerkdienstverlening 18+	3.595.755	832.761	2.762.994	3.538.639	832.761	2.705.878	3.423.223	847.154	2.576.069	3.679.280	863.942	2.815.338
6.72 Maatwerkdienstverlening 18-	8.011.549	0	8.011.549	7.381.469	0	7.381.469	7.381.222	0	7.381.222	7.357.011	0	7.357.011
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-	1.349.331	0	1.349.331	1.299.331	0	1.299.331	1.299.331	0	1.299.331	1.299.331	0	1.299.331
7.1 Volksgezondheid	1.308.828	0	1.308.828	1.308.828	0	1.308.828	1.308.828	0	1.308.828	1.308.828	0	1.308.828
7.2 Riolering	3.718.020	4.484.536	-766.516	3.553.936	4.321.334	-767.398	3.726.419	4.493.658	-767.239	3.601.148	4.368.405	-767.257
7.3 Afval	4.651.710	5.484.634	-832.924	4.653.376	5.487.280	-833.904	4.657.471	5.491.070	-833.599	4.657.418	5.490.959	-833.541
7.4 Milieubeheer	1.427.273	5.677	1.421.596	1.379.199	5.677	1.373.522	1.379.286	5.677	1.373.609	1.294.396	5.677	1.288.719
7.5 Begraafplaatsen en crematoria	317.462	285.086	32.376	317.054	285.086	31.968	322.399	285.086	37.313	320.820	285.086	35.734
8.1 Ruimtelijke ordening	1.420.614	25.434	1.395.180	1.059.124	25.434	1.033.690	789.749	25.434	764.315	788.302	25.434	762.868
8.2 Grondexploitatie (niet bedrijventerreinen)	1.619.024	9.455.981	-7.836.957	2.969.272	6.944.596	-3.975.324	4.706.310	6.436.388	-1.730.078	4.655.335	5.342.629	-687.294
8.3 Wonen en bouwen	1.957.805	1.593.353	364.452	1.842.674	1.499.461	343.213	1.765.748	1.399.928	365.820	1.657.651	1.294.408	363.243
<b>Totaal taakvelden</b>	<b>121.752.236</b>	<b>121.752.236</b>	<b>0</b>	<b>113.490.800</b>	<b>113.490.800</b>	<b>0</b>	<b>111.693.106</b>	<b>111.693.106</b>	<b>0</b>	<b>110.216.940</b>	<b>110.216.940</b>	<b>0</b>