Overzicht van baten en lasten naar product 2026-2030

Bedragen in €	Primaire Begroting 2026	Begrotings-wijzigingen 2026	Begroting 2026 (incl. wijzigingen)	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Baten							
1. Sociaal Domein							
1.1 Sociale basis, gezondheid en cultuur	**116.550**	**34.534**	**151.084**	**473.076**	**539.626**	**581.757**	**581.757**
1.2 Jeugd en Onderwijs	**0**	**27.982**	**27.982**	**592.537**	**907.805**	**911.934**	**914.165**
1.3 Maatschappelijke Ondersteuning en Veiligheid	**8.132.563**	**968.770**	**9.101.333**	**263.228**	**313.228**	**313.228**	**313.228**
1.4 Werk, Inkomen en Inburgering	**282.936**	**-65.000**	**217.936**	**8.851.430**	**8.800.446**	**8.772.307**	**8.761.467**
1.5 Zorg voor Jeugd en Sociale Veiligheid	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.6 Gezondheid en Sport	**258.079**	**34.419**	**292.498**	**0**	**0**	**0**	**0**
1.7 Onderwijs	**516.954**	**471.438**	**988.392**	**0**	**0**	**0**	**0**
Totaal 1. Sociaal Domein	**9.307.082**	**1.472.143**	**10.779.225**	**10.180.271**	**10.561.105**	**10.579.226**	**10.570.617**
2. Ruimte							
2.1 Ruimtelijke ordening en bouwzaken	**802.904**	**0**	**802.904**	**828.921**	**830.645**	**830.645**	**830.645**
2.2 Grondbeleid	**1.728.117**	**658.401**	**2.386.518**	**1.127.036**	**1.344.600**	**14.018**	**14.018**
2.3 Recreatie en toerisme	**6.000**	**0**	**6.000**	**6.000**	**6.000**	**6.000**	**6.000**
2.4 Sport en evenementen	**90.339**	**2.184**	**92.523**	**92.523**	**101.783**	**108.853**	**111.323**
2.5 Monumenten en Cultuur	**0**	**0**	**0**	**43.000**	**43.000**	**43.000**	**43.000**
2.7 Middenstand en winkelgebieden	**0**	**0**	**0**	**22.000**	**22.000**	**22.000**	**22.000**
Totaal 2. Ruimte	**2.627.360**	**660.585**	**3.287.945**	**2.119.480**	**2.348.028**	**1.024.516**	**1.026.986**
3. Leefomgeving							
3.2 Milieu & duurzaamheid	**894.870**	**26.308**	**921.178**	**914.536**	**910.606**	**910.606**	**910.606**
3.3 Beheer openbaar gebied	**2.626.687**	**0**	**2.626.687**	**2.860.846**	**2.860.846**	**2.860.846**	**2.860.846**
3.4 Verkeer en Vervoer	**24.398**	**0**	**24.398**	**24.464**	**24.464**	**24.464**	**24.464**
3.5 Afvalinzameling	**43.000**	**0**	**43.000**	**3.827.127**	**3.827.127**	**3.819.922**	**3.819.922**
3.7 Gemeentelijke gebouwen en accommodaties	**203.747**	**0**	**203.747**	**236.197**	**236.197**	**236.197**	**236.197**
Totaal 3. Leefomgeving	**3.792.702**	**26.308**	**3.819.010**	**7.863.170**	**7.859.240**	**7.852.035**	**7.852.035**
4. Bestuurskracht							
4.01 Openbare orde en veiligheid	**0**	**0**	**0**	**7.195**	**7.195**	**7.195**	**7.195**
4.02 Handhaving	**0**	**0**	**0**	**17.303**	**17.303**	**17.303**	**17.303**
4.03 Dienstverlening en burgerzaken	**0**	**0**	**0**	**532.764**	**532.764**	**532.764**	**532.764**
4.04 Samenwerken en besturen	**0**	**0**	**0**	**137.566**	**137.566**	**137.566**	**137.566**
4.05 Financiën	**0**	**0**	**0**	**53.872.566**	**51.619.240**	**47.357.229**	**45.638.587**
4.06 Belastingen en heffingen	**0**	**0**	**0**	**7.486.115**	**7.550.986**	**7.620.161**	**7.689.336**
4.08 Overhead	**0**	**0**	**0**	**84.800**	**84.800**	**84.800**	**84.800**

Bedragen in €	Primaire Begroting 2026	Begrotings-wijzigingen 2026	Begroting 2026 (incl. wijzigingen)	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
4.2 Middenstand en winkelgebieden	**22.000**	**0**	**22.000**	**0**	**0**	**0**	**0**
4.4 Afvalinzameling	**3.517.035**	**0**	**3.517.035**	**0**	**0**	**0**	**0**
Totaal 4. Bestuurskracht	**3.539.035**	**0**	**3.539.035**	**62.138.309**	**59.949.854**	**55.757.018**	**54.107.551**
5. Bestuurskracht							
5.01 Openbare orde en veiligheid	**24.895**	**0**	**24.895**	**0**	**0**	**0**	**0**
5.02 Handhaving	**16.450**	**0**	**16.450**	**0**	**0**	**0**	**0**
5.03 Dienstverlening en burgerzaken	**493.712**	**0**	**493.712**	**0**	**0**	**0**	**0**
5.04 Samenwerking en besturen	**138.040**	**0**	**138.040**	**0**	**0**	**0**	**0**
5.05 Financiën	**51.509.395**	**259.311**	**51.768.706**	**0**	**0**	**0**	**0**
5.06 Belastingen en heffingen	**7.250.113**	**0**	**7.250.113**	**0**	**0**	**0**	**0**
5.08 Overhead	**84.800**	**12.065**	**96.865**	**0**	**0**	**0**	**0**
Totaal 5. Bestuurskracht	**59.517.405**	**271.376**	**59.788.781**	**0**	**0**	**0**	**0**
Totaal Baten	**78.783.584**	**2.430.412**	**81.213.996**	**82.301.230**	**80.718.227**	**75.212.795**	**73.557.189**
Lasten							
1. Sociaal Domein							
1.1 Sociale basis, gezondheid en cultuur	**-2.820.126**	**-96.720**	**-2.916.846**	**-4.194.505**	**-4.211.223**	**-4.313.069**	**-4.365.690**
1.2 Jeugd en Onderwijs	**-162.444**	**-86.255**	**-248.699**	**-11.908.969**	**-10.920.906**	**-11.093.151**	**-11.157.382**
1.3 Maatschappelijke Ondersteuning en Veiligheid	**-12.545.442**	**-1.020.809**	**-13.566.251**	**-10.184.045**	**-9.992.909**	**-8.612.345**	**-8.645.781**
1.4 Werk, Inkomen en Inburgering	**-8.901.217**	**227.352**	**-8.673.865**	**-13.559.101**	**-13.538.467**	**-13.733.459**	**-13.903.275**
1.5 Zorg voor Jeugd en Sociale Veiligheid	**-9.712.101**	**-59.551**	**-9.771.652**	**0**	**0**	**0**	**0**
1.6 Gezondheid en Sport	**-1.647.903**	**-46.519**	**-1.694.422**	**0**	**0**	**0**	**0**
1.7 Onderwijs	**-2.840.474**	**-464.369**	**-3.304.843**	**0**	**0**	**0**	**0**
Totaal 1. Sociaal Domein	**-38.629.707**	**-1.546.871**	**-40.176.578**	**-39.846.620**	**-38.663.505**	**-37.752.024**	**-38.072.128**
2. Ruimte							
2.1 Ruimtelijke ordening en bouwzaken	**-461.991**	**-1.910.493**	**-2.372.484**	**-589.936**	**-257.728**	**-240.898**	**-242.422**
2.2 Grondbeleid	**-328.746**	**-1.145.314**	**-1.474.060**	**-575.732**	**-282.126**	**-51.840**	**-51.840**
2.3 Recreatie en toerisme	**-205.322**	**-146.500**	**-351.822**	**-477.376**	**-768.800**	**-186.312**	**-187.393**
2.4 Sport en evenementen	**-1.795.665**	**-3.285**	**-1.798.950**	**-1.791.348**	**-1.839.931**	**-1.937.944**	**-1.898.217**
2.5 Monumenten en Cultuur	**0**	**0**	**0**	**-83.843**	**-83.999**	**-84.646**	**-84.959**
2.6 Werkgelegenheid	**0**	**0**	**0**	**-110.413**	**-97.841**	**-99.021**	**-99.597**
2.7 Middenstand en winkelgebieden	**0**	**0**	**0**	**-84.353**	**-84.598**	**-85.617**	**-86.112**
Totaal 2. Ruimte	**-2.791.724**	**-3.205.592**	**-5.997.316**	**-3.713.001**	**-3.415.023**	**-2.686.278**	**-2.650.540**
3. Leefomgeving							
3.1 Landschap en natuur	**-43.948**	**-30.500**	**-74.448**	**-137.574**	**-137.972**	**-80.792**	**-81.261**

Bedragen in €	Primaire Begroting 2026	Begrotings-wijzigingen 2026	Begroting 2026 (incl. wijzigingen)	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
3.2 Milieu & duurzaamheid	**-977.214**	**-53.431**	**-1.030.645**	**-993.369**	**-1.017.663**	**-921.854**	**-940.456**
3.3 Beheer openbaar gebied	**-6.338.021**	**-81.348**	**-6.419.369**	**-6.406.598**	**-6.283.880**	**-6.310.948**	**-6.298.036**
3.4 Verkeer en Vervoer	**-709.036**	**-87.721**	**-796.757**	**-833.490**	**-847.871**	**-837.052**	**-838.727**
3.5 Afvalinzameling	**-83.062**	**-206.375**	**-289.437**	**-3.264.749**	**-3.266.947**	**-3.269.432**	**-3.271.916**
3.6 Burger- en overheidsparticipatie	**-87.425**	**-39.652**	**-127.077**	**-147.371**	**-89.653**	**-88.764**	**-89.276**
3.7 Gemeentelijke gebouwen en accommodaties	**-921.535**	**0**	**-921.535**	**-904.590**	**-902.860**	**-909.550**	**-905.211**
3.8 Aviolanda	**0**	**0**	**0**	**-57.975**	**-58.142**	**-58.843**	**-27.676**
Totaal 3. Leefomgeving	**-9.160.241**	**-499.027**	**-9.659.268**	**-12.745.716**	**-12.604.988**	**-12.477.235**	**-12.452.559**
4. Bestuurskracht							
4.01 Openbare orde en veiligheid	**0**	**0**	**0**	**-2.255.045**	**-2.335.073**	**-2.414.698**	**-2.505.873**
4.02 Handhaving	**0**	**0**	**0**	**-363.002**	**-361.561**	**-379.481**	**-396.725**
4.03 Dienstverlening en burgerzaken	**0**	**0**	**0**	**-279.243**	**-280.052**	**-283.426**	**-285.074**
4.04 Samenwerken en besturen	**0**	**0**	**0**	**-3.231.600**	**-3.203.131**	**-3.250.316**	**-3.279.114**
4.05 Financiën	**0**	**0**	**0**	**-6.766.596**	**-6.920.331**	**-2.614.916**	**-258.128**
4.06 Belastingen en heffingen	**0**	**0**	**0**	**-570.439**	**-593.797**	**-625.785**	**-654.397**
4.07 Informatievoorziening en automatisering	**0**	**0**	**0**	**-345.363**	**-354.086**	**-367.994**	**-380.019**
4.08 Overhead	**0**	**0**	**0**	**-11.230.013**	**-10.697.404**	**-10.388.261**	**-10.378.994**
4.09 Personeel en organisatie	**0**	**0**	**0**	**-610.783**	**-489.920**	**-493.853**	**-496.724**
4.1 Werkgelegenheid	**-133.164**	**0**	**-133.164**	**0**	**0**	**0**	**0**
4.10 Communicatie	**0**	**0**	**0**	**-36.779**	**-36.887**	**-37.331**	**-37.548**
4.2 Middenstand en winkelgebieden	**-71.825**	**0**	**-71.825**	**0**	**0**	**0**	**0**
4.4 Afvalinzameling	**-2.996.019**	**-4.161**	**-3.000.180**	**0**	**0**	**0**	**0**
4.5 Aviolanda	**-57.597**	**0**	**-57.597**	**0**	**0**	**0**	**0**
Totaal 4. Bestuurskracht	**-3.258.605**	**-4.161**	**-3.262.766**	**-25.688.863**	**-25.272.242**	**-20.856.061**	**-18.672.596**
5. Bestuurskracht							
5.01 Openbare orde en veiligheid	**-2.122.665**	**-32.942**	**-2.155.607**	**0**	**0**	**0**	**0**
5.02 Handhaving	**-304.372**	**-40.000**	**-344.372**	**0**	**0**	**0**	**0**
5.03 Dienstverlening en burgerzaken	**-262.147**	**0**	**-262.147**	**0**	**0**	**0**	**0**
5.04 Samenwerking en besturen	**-2.894.392**	**-98.480**	**-2.992.872**	**0**	**0**	**0**	**0**
5.05 Financiën	**-7.493.306**	**1.297.732**	**-6.195.574**	**0**	**0**	**0**	**0**
5.06 Belastingen en heffingen	**-497.327**	**-1.700**	**-499.027**	**0**	**0**	**0**	**0**
5.07 Informatievoorziening en automatisering	**-317.998**	**0**	**-317.998**	**0**	**0**	**0**	**0**
5.08 Overhead	**-9.494.757**	**192.907**	**-9.301.850**	**0**	**0**	**0**	**0**
5.09 Personeel en organisatie	**-488.218**	**-1.026.900**	**-1.515.118**	**0**	**0**	**0**	**0**
5.10 Communicatie	**-36.541**	**0**	**-36.541**	**0**	**0**	**0**	**0**

Bedragen in €	Primaire Begroting 2026	Begrotings-wijzigingen 2026	Begroting 2026 (incl. wijzigingen)	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Totaal 5. Bestuurskracht	**-23.911.723**	**290.617**	**-23.621.106**	**0**	**0**	**0**	**0**
Totaal Lasten	**-77.752.000**	**-4.965.034**	**-82.717.034**	**-81.994.200**	**-79.955.758**	**-73.771.598**	**-71.847.823**
Saldo	**1.031.584**	**-2.534.622**	**-1.503.038**	**307.030**	**762.469**	**1.441.197**	**1.709.366**
Onttrekkingen							
4. Bestuurskracht							
4.05 Financiën	**0**	**0**	**0**	**3.098.183**	**1.470.494**	**748.213**	**606.115**
5. Bestuurskracht							
5.05 Financiën	**1.419.437**	**5.953.856**	**7.373.293**	**0**	**0**	**0**	**0**
Totaal Onttrekkingen	**1.419.437**	**5.953.856**	**7.373.293**	**3.098.183**	**1.470.494**	**748.213**	**606.115**
Stortingen							
4. Bestuurskracht							
4.05 Financiën	**0**	**0**	**0**	**-1.726.955**	**-1.238.343**	**-255.851**	**-200.601**
5. Bestuurskracht							
5.05 Financiën	**-1.644.549**	**-2.665.498**	**-4.310.047**	**0**	**0**	**0**	**0**
Totaal Stortingen	**-1.644.549**	**-2.665.498**	**-4.310.047**	**-1.726.955**	**-1.238.343**	**-255.851**	**-200.601**
Mutaties reserves	**-225.112**	**3.288.358**	**3.063.246**	**1.371.228**	**232.151**	**492.362**	**405.514**
Resultaat	**806.472**	**753.736**	**1.560.208**	**1.678.258**	**994.620**	**1.933.559**	**2.114.880**

