

Bijlage 02 Begroting per taakveld

(bedragen x €1.000,-)

Taakveld	LASTEN					BATEN					SALDO				
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
010 Bestuur	19.523	21.831	20.482	20.482	20.482	35	35	35	35	35	19.488	21.796	20.447	20.447	20.447
020 Burgerzaken	26.756	26.713	27.624	26.572	26.630	8.925	8.366	8.366	8.366	8.366	17.831	18.347	19.259	18.207	18.264
030 Beheer overige gebouwen en gronden	9.672	11.323	11.507	9.987	10.126	21.494	20.633	20.087	20.078	20.510	-11.823	-9.310	-8.580	-10.091	-10.384
040 Overhead	316.989	324.294	320.233	313.670	311.432	2.157	1.754	1.754	1.754	1.754	314.832	322.540	318.479	311.916	309.678
050 Treasury	16.821	10.985	2.492	802	-50	40.282	37.344	24.962	23.806	23.114	-23.461	-26.359	-22.470	-23.004	-23.164
061 OZB woningen	3.214	3.412	3.413	3.410	3.406	42.154	51.514	52.962	54.330	54.385	-38.939	-48.102	-49.549	-50.919	-50.979
062 OZB niet-woningen	2.010	1.992	2.001	2.006	2.004	70.642	88.047	90.512	92.848	92.943	-68.632	-86.055	-88.511	-90.842	-90.939
063 Parkeerbelasting	2.666	2.720	2.719	2.719	2.716	79.441	88.535	88.535	95.785	98.935	-76.775	-85.815	-85.816	-93.066	-96.219
064 Belastingen overig	656	651	651	651	651	2.852	3.213	3.213	3.213	3.213	-2.196	-2.562	-2.562	-2.562	-2.562
070 Algemene uitkering en overige uitkeringen gemeentefonds	0	0	0	0	0	1.561.241	1.642.690	1.711.539	1.761.376	1.743.887	-1.561.241	-1.642.690	-1.711.539	-1.761.376	-1.743.887
080 Overige baten en lasten	-30.094	62.914	150.506	224.464	263.473	3.301	3.305	3.305	3.305	3.305	-33.395	59.609	147.201	221.159	260.168
090 Vennootschapsbelasting (VpB)	1.038	1.581	1.581	1.581	1.581	0	0	0	0	0	1.038	1.581	1.581	1.581	1.581
100 Mutaties reserves	255.867	155.737	70.332	64.600	14.784	389.413	272.533	105.227	117.045	55.996	-133.546	-116.795	-34.895	-52.445	-41.212
110 Crisisbeheersing en brandweer	48.032	49.861	49.609	49.086	49.086	490	0	0	0	0	47.542	49.861	49.609	49.086	49.086
120 Openbare orde en veiligheid	49.708	46.630	45.429	45.410	45.414	8.785	5.953	5.210	5.210	5.210	40.923	40.677	40.219	40.200	40.204
210 Verkeer en vervoer	155.867	181.542	171.622	168.359	163.807	27.758	5.882	5.882	5.882	5.882	128.109	175.660	165.740	162.477	157.925
220 Parkeren	23.943	25.661	25.116	25.418	25.399	1.101	1.101	1.101	1.101	1.101	22.842	24.560	24.015	24.317	24.298
240 Economische havens en waterwegen	13.158	14.750	14.443	14.404	14.058	926	986	986	986	986	12.232	13.764	13.457	13.418	13.072
250 Openbaar vervoer	13.351	5.964	1.314	1.314	1.314	7.388	0	0	0	0	5.962	5.964	1.314	1.314	1.314
310 Economische ontwikkeling	10.341	10.905	9.343	9.343	9.283	399	547	547	547	487	9.942	10.358	8.796	8.796	8.796
320 Fysieke bedrijfsinfrastructuur	12.128	11.838	13.195	13.410	6.353	4.915	12.056	12.502	5.158	5.210	7.213	-217	694	8.252	1.143
330 Bedrijvenloket en bedrijfsregelingen	8.464	8.681	8.682	8.696	8.421	8.753	10.911	10.911	10.911	10.911	-289	-2.230	-2.229	-2.215	-2.490
340 Economische promotie	11.095	14.633	11.678	11.678	11.678	14.251	14.758	16.198	16.654	17.279	-3.156	-125	-4.520	-4.976	-5.601
420 Onderwijshuisvesting	47.088	43.831	44.087	41.322	40.791	3.228	20	20	20	20	43.860	43.811	44.067	41.302	40.771
430 Onderwijsbeleid en leerlingzaken	100.236	106.311	101.946	98.086	100.134	53.579	54.418	49.326	45.326	45.326	46.657	51.893	52.620	52.760	54.808
510 Sportbeleid en activering	23.974	20.376	18.622	17.123	17.123	828	0	0	0	0	23.146	20.376	18.622	17.123	17.123
520 Sportaccommodaties	46.974	43.430	39.881	40.877	42.369	13.134	9.998	9.998	9.998	9.998	33.840	33.432	29.883	30.879	32.371
530 Cultuurpresentatie, cultuurproductie en cultuurparticipatie	78.078	82.933	78.162	77.818	75.611	6.926	8.309	6.646	6.685	4.082	71.152	74.624	71.516	71.133	71.529
540 Musea	27.803	26.876	26.619	27.363	27.235	1.974	1.974	1.974	1.974	1.974	25.829	24.902	24.645	25.389	25.261
550 Cultureel erfgoed	1.390	1.274	1.274	1.274	1.274	170	0	0	0	0	1.220	1.274	1.274	1.274	1.274
560 Media	25.364	26.997	26.822	26.791	26.744	1.943	1.943	1.943	1.943	1.943	23.421	25.054	24.879	24.848	24.801
570 Openbaar groen en (openlucht) recreatie	37.394	34.012	33.701	33.690	33.359	2.410	2.410	2.410	2.410	2.410	34.984	31.602	31.291	31.280	30.949
610 Samenkracht en burgerparticipatie	124.681	120.768	119.982	120.717	119.043	18.208	10.541	13.601	10.541	10.541	106.473	110.227	106.381	110.176	108.502
620 Wijkteams	17.773	19.233	20.703	20.699	20.701	351	131	131	131	131	17.422	19.102	20.572	20.568	20.570
630 Inkomensregelingen	568.774	531.131	527.535	534.283	533.545	396.458	398.150	397.900	402.668	401.918	172.315	132.981	129.635	131.615	131.627
640 Begeleide participatie	61.429	59.445	60.280	57.268	57.556	14.617	18.124	18.588	18.588	18.588	46.812	41.322	41.693	38.680	38.969
650 Arbeidsparticipatie	55.760	57.092	56.336	56.616	51.693	581	281	281	281	281	55.179	56.811	56.055	56.335	51.412
660 Maatwerkvoorzieningen (WMO)	24.091	25.198	25.165	25.115	25.115	0	0	0	0	0	24.091	25.198	25.165	25.115	25.115
671 Maatwerkdienstverlening 18+	167.206	173.912	168.747	168.001	167.076	3.785	3.508	3.508	6.563	6.563	163.421	170.403	165.238	161.438	160.513
672 Maatwerkdienstverlening 18-	153.906	141.819	134.111	117.144	104.550	0	0	0	0	0	153.906	141.819	134.111	117.144	104.550
681 Geëscaleerde zorg 18+	146.912	132.094	131.774	131.038	130.474	23.037	22.043	22.043	22.043	22.043	123.875	110.051	109.731	108.995	108.431
682 Geëscaleerde zorg 18-	43.828	43.404	43.396	43.396	43.396	0	0	0	0	0	43.828	43.404	43.396	43.396	43.396
710 Volksgezondheid	151.716	77.877	77.626	77.348	77.321	118.097	38.618	38.557	38.539	38.477	33.619	39.259	39.069	38.809	38.844
720 Riolering	41.073	44.310	44.610	44.910	44.910	44.762	51.606	51.906	52.206	52.206	-3.689	-7.296	-7.296	-7.296	-7.296
730 Afval	79.562	85.280	85.911	86.611	86.607	90.986	108.560	109.265	109.965	109.965	-11.424	-23.280	-23.354	-23.354	-23.358
740 Milieubeheer	52.239	59.711	25.591	25.872	26.297	9.257	6.164	3.626	3.971	4.389	42.982	53.547	21.965	21.901	21.908
750 Begraafplaatsen en crematoria	2.350	2.564	2.458	2.489	2.512	2.748	2.942	2.942	2.942	2.942	-398	-378	-484	-453	-430
810 Ruimte en leefomgeving	8.895	5.727	9.261	9.270	5.926	2.715	1.103	1.103	1.103	1.103	6.180	4.624	8.158	8.167	4.823
820 Grondexploitatie (niet-bedrijven terreinen)	99.714	63.667	55.520	49.906	41.844	79.196	59.679	55.184	49.570	41.509	20.518	3.987	336	336	336
830 Wonen en bouwen	77.065	86.300	71.152	102.619	74.320	50.786	39.504	40.458	39.850	39.657	26.279	46.796	30.694	62.768	34.663
Totaal Gemeente Den Haag	3.236.479	3.110.187	2.995.243	3.055.707	2.969.574	3.236.479	3.110.187	2.995.243	3.055.707	2.969.574	0	0	0	0	0