



# Ontvangsten en uitgaven voor exploitatie, investeringen en financiering per beleidsveld

2026-2031

Journalvolnummers: Budg. 97030

Gemeente (0207.495.074)

St.-Rijkersstraat 19, 8690 Alveringem

Algemeen directeur: Wouter Accou

OCMW (0212.235.505)

St.-Rijkersstraat 19, 8690 Alveringem

Financieel directeur: Kjell Declercq

## Beleidsveld: BV0010: Algemene overdrachten tussen de verschillende bestuurlijke niveaus

|                     | 2026      | 2027      | 2028      | 2029      | 2030      | 2031      |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Exploitatie</b>  |           |           |           |           |           |           |
| Uitgave             | 0         | 0         | 0         | 0         | 0         | 0         |
| Ontvangst           | 4.324.732 | 4.439.175 | 4.628.261 | 4.782.973 | 4.929.188 | 5.078.705 |
| Saldo               | 4.324.732 | 4.439.175 | 4.628.261 | 4.782.973 | 4.929.188 | 5.078.705 |
| <b>Investering</b>  |           |           |           |           |           |           |
| Uitgave             | 0         | 0         | 0         | 0         | 0         | 0         |
| Ontvangst           | 0         | 0         | 0         | 0         | 0         | 0         |
| Saldo               | 0         | 0         | 0         | 0         | 0         | 0         |
| <b>Financiering</b> |           |           |           |           |           |           |
| Uitgave             | 0         | 0         | 0         | 0         | 0         | 0         |
| Ontvangst           | 0         | 0         | 0         | 0         | 0         | 0         |
| Saldo               | 0         | 0         | 0         | 0         | 0         | 0         |

## Beleidsveld: BV0020: Fiscale aangelegenheden

|                     | 2026      | 2027      | 2028      | 2029      | 2030      | 2031      |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Exploitatie</b>  |           |           |           |           |           |           |
| Uitgave             | 18.215    | 18.746    | 19.259    | 19.854    | 19.832    | 20.108    |
| Ontvangst           | 5.272.198 | 5.397.089 | 5.549.346 | 5.695.737 | 5.780.074 | 5.896.446 |
| Saldo               | 5.253.983 | 5.378.343 | 5.530.087 | 5.675.883 | 5.760.242 | 5.876.338 |
| <b>Investering</b>  |           |           |           |           |           |           |
| Uitgave             | 0         | 0         | 0         | 0         | 0         | 0         |
| Ontvangst           | 0         | 0         | 0         | 0         | 0         | 0         |
| Saldo               | 0         | 0         | 0         | 0         | 0         | 0         |
| <b>Financiering</b> |           |           |           |           |           |           |
| Uitgave             | 0         | 0         | 0         | 0         | 0         | 0         |
| Ontvangst           | 0         | 0         | 0         | 0         | 0         | 0         |
| Saldo               | 0         | 0         | 0         | 0         | 0         | 0         |

## Beleidsveld: BV0030: Financiële aangelegenheden

|                     | 2026   | 2027   | 2028   | 2029   | 2030    | 2031    |
|---------------------|--------|--------|--------|--------|---------|---------|
| <b>Exploitatie</b>  |        |        |        |        |         |         |
| Uitgave             | 42.958 | 43.070 | 43.184 | 43.301 | 43.419  | 43.541  |
| Ontvangst           | 70.820 | 40.820 | 40.820 | 36.620 | 32.820  | 32.820  |
| Saldo               | 27.862 | -2.250 | -2.364 | -6.681 | -10.599 | -10.721 |
| <b>Investering</b>  |        |        |        |        |         |         |
| Uitgave             | 0      | 0      | 0      | 0      | 0       | 0       |
| Ontvangst           | 0      | 0      | 0      | 0      | 0       | 0       |
| Saldo               | 0      | 0      | 0      | 0      | 0       | 0       |
| <b>Financiering</b> |        |        |        |        |         |         |
| Uitgave             | 0      | 0      | 0      | 0      | 0       | 0       |
| Ontvangst           | 0      | 0      | 0      | 0      | 0       | 0       |
| Saldo               | 0      | 0      | 0      | 0      | 0       | 0       |

## Beleidsveld: BV0040: Transacties in verband met de openbare schuld

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 162.779  | 148.593  | 134.278  | 117.209  | 97.783   | 77.921   |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -162.779 | -148.593 | -134.278 | -117.209 | -97.783  | -77.921  |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 594.271  | 579.552  | 582.098  | 593.545  | 605.494  | 618.152  |
| Ontvangst           | 315.183  | 5.203    | 4.688    | 4.315    | 4.303    | 36.396   |
| Saldo               | -279.088 | -574.349 | -577.410 | -589.230 | -601.191 | -581.756 |

## Beleidsveld: BV0050: Patrimonium zonder maatschappelijk doel

|                     | 2026      | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|-----------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |           |         |         |         |         |         |
| Uitgave             | 72.228    | 73.612  | 75.025  | 76.466  | 77.936  | 79.433  |
| Ontvangst           | 105.501   | 106.005 | 106.519 | 108.508 | 109.043 | 109.589 |
| Saldo               | 33.273    | 32.393  | 31.494  | 32.042  | 31.107  | 30.156  |
| <b>Investering</b>  |           |         |         |         |         |         |
| Uitgave             | 160.000   | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 1.165.000 | 0       | 0       | 0       | 100.000 | 0       |
| Saldo               | 1.005.000 | 0       | 0       | 0       | 100.000 | 0       |
| <b>Financiering</b> |           |         |         |         |         |         |
| Uitgave             | 0         | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0         | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0         | 0       | 0       | 0       | 0       | 0       |

**Beleidsveld: BV0090: Overige algemene financiering**

|                     | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---------------------|------|------|------|------|------|------|
| <b>Exploitatie</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Investering</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |

**Beleidsveld: BV0100: Politieke organen**

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 560.765  | 574.359  | 588.328  | 602.679  | 617.424  | 632.575  |
| Ontvangst           | 15.069   | 15.320   | 2.500    | 2.500    | 2.500    | 2.500    |
| Saldo               | -545.696 | -559.039 | -585.828 | -600.179 | -614.924 | -630.075 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0110: Secretariaat

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 840.440  | 871.829  | 883.783  | 906.322  | 929.456  | 953.208  |
| Ontvangst           | 1.379    | 1.379    | 1.379    | 1.379    | 1.379    | 1.379    |
| Saldo               | -839.061 | -870.450 | -882.404 | -904.943 | -928.077 | -951.829 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 10.000   | 75.000   | 10.000   | 10.000   | 10.000   | 10.000   |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -10.000  | -75.000  | -10.000  | -10.000  | -10.000  | -10.000  |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0111: Fiscale en financiële diensten

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 356.948  | 367.133  | 377.613  | 388.396  | 399.488  | 410.907  |
| Ontvangst           | 1.627    | 1.628    | 1.629    | 1.630    | 1.631    | 1.632    |
| Saldo               | -355.321 | -365.505 | -375.984 | -386.766 | -397.857 | -409.275 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0112: Personeelsdienst en vorming

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 197.016  | 201.491  | 206.068  | 210.760  | 215.563  | 220.482  |
| Ontvangst           | 6.957    | 6.957    | 6.957    | 6.957    | 6.957    | 6.957    |
| Saldo               | -190.059 | -194.534 | -199.111 | -203.803 | -208.606 | -213.525 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0113: Archief

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 23.241  | 23.706  | 24.180  | 24.664  | 25.157  | 25.660  |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -23.241 | -23.706 | -24.180 | -24.664 | -25.157 | -25.660 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0119: Overige algemene diensten

|                     | 2026       | 2027     | 2028     | 2029       | 2030       | 2031       |
|---------------------|------------|----------|----------|------------|------------|------------|
| <b>Exploitatie</b>  |            |          |          |            |            |            |
| Uitgave             | 956.754    | 969.571  | 995.988  | 1.023.152  | 1.051.079  | 1.079.792  |
| Ontvangst           | 5.458      | 5.458    | 5.458    | 5.458      | 5.458      | 5.458      |
| Saldo               | -951.296   | -964.113 | -990.530 | -1.017.694 | -1.045.621 | -1.074.334 |
| <b>Investering</b>  |            |          |          |            |            |            |
| Uitgave             | 2.145.500  | 155.500  | 26.500   | 26.500     | 26.500     | 26.500     |
| Ontvangst           | 0          | 0        | 0        | 0          | 0          | 0          |
| Saldo               | -2.145.500 | -155.500 | -26.500  | -26.500    | -26.500    | -26.500    |
| <b>Financiering</b> |            |          |          |            |            |            |
| Uitgave             | 0          | 0        | 0        | 0          | 0          | 0          |
| Ontvangst           | 0          | 0        | 0        | 0          | 0          | 0          |
| Saldo               | 0          | 0        | 0        | 0          | 0          | 0          |

## Beleidsveld: BV0130: Administratieve dienstverlening

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 209.631  | 214.997  | 220.509  | 226.165  | 231.976  | 237.944  |
| Ontvangst           | 628      | 628      | 628      | 628      | 628      | 628      |
| Saldo               | -209.003 | -214.369 | -219.881 | -225.537 | -231.348 | -237.316 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0160: Hulp aan het buitenland

|                     | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---------------------|------|------|------|------|------|------|
| <b>Exploitatie</b>  |      |      |      |      |      |      |
| Uitgave             | 81   | 81   | 81   | 81   | 81   | 81   |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | -81  | -81  | -81  | -81  | -81  | -81  |
| <b>Investering</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |

## Beleidsveld: BV0190: Overig algemeen bestuur

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 340.702  | 381.559  | 421.942  | 488.532  | 524.731  | 552.194  |
| Ontvangst           | 89.046   | 90.802   | 92.595   | 94.432   | 96.287   | 98.189   |
| Saldo               | -251.656 | -290.757 | -329.347 | -394.100 | -428.444 | -454.005 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0200: Wegen

|                     | 2026     | 2027       | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|------------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |            |          |          |          |          |
| Uitgave             | 144.866  | 142.663    | 155.517  | 148.426  | 151.395  | 154.424  |
| Ontvangst           | 500      | 500        | 500      | 500      | 500      | 500      |
| Saldo               | -144.366 | -142.163   | -155.017 | -147.926 | -150.895 | -153.924 |
| <b>Investering</b>  |          |            |          |          |          |          |
| Uitgave             | 945.000  | 1.270.000  | 220.000  | 220.000  | 232.000  | 245.000  |
| Ontvangst           | 32.000   | 0          | 0        | 0        | 0        | 0        |
| Saldo               | -913.000 | -1.270.000 | -220.000 | -220.000 | -232.000 | -245.000 |
| <b>Financiering</b> |          |            |          |          |          |          |
| Uitgave             | 0        | 0          | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0          | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0          | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0210: Openbaar vervoer

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 2.504  | 2.554  | 2.605  | 2.657  | 2.710  | 2.764  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -2.504 | -2.554 | -2.605 | -2.657 | -2.710 | -2.764 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 3.000  | 3.000  | 3.000  | 3.000  | 3.000  | 3.000  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -3.000 | -3.000 | -3.000 | -3.000 | -3.000 | -3.000 |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0220: Parkeren

|                     | 2026 | 2027    | 2028     | 2029 | 2030 | 2031 |
|---------------------|------|---------|----------|------|------|------|
| <b>Exploitatie</b>  |      |         |          |      |      |      |
| Uitgave             | 0    | 0       | 0        | 0    | 0    | 0    |
| Ontvangst           | 0    | 0       | 0        | 0    | 0    | 0    |
| Saldo               | 0    | 0       | 0        | 0    | 0    | 0    |
| <b>Investering</b>  |      |         |          |      |      |      |
| Uitgave             | 0    | 15.000  | 100.000  | 0    | 0    | 0    |
| Ontvangst           | 0    | 0       | 0        | 0    | 0    | 0    |
| Saldo               | 0    | -15.000 | -100.000 | 0    | 0    | 0    |
| <b>Financiering</b> |      |         |          |      |      |      |
| Uitgave             | 0    | 0       | 0        | 0    | 0    | 0    |
| Ontvangst           | 0    | 0       | 0        | 0    | 0    | 0    |
| Saldo               | 0    | 0       | 0        | 0    | 0    | 0    |

## Beleidsveld: BV0300: Ophalen en verwerken van huishoudelijk afval

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 338.144  | 364.827  | 372.124  | 379.568  | 387.157  | 394.901  |
| Ontvangst           | 50       | 50       | 50       | 50       | 50       | 50       |
| Saldo               | -338.094 | -364.777 | -372.074 | -379.518 | -387.107 | -394.851 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0309: Overig afval- en materialenbeheer

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 82.124  | 83.767  | 85.442  | 87.151  | 88.893  | 90.671  |
| Ontvangst           | 2.020   | 4.550   | 4.581   | 4.613   | 4.645   | 4.678   |
| Saldo               | -80.104 | -79.217 | -80.861 | -82.538 | -84.248 | -85.993 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0310: Beheer van regen- en afvalwater

|                     | 2026     | 2027     | 2028   | 2029   | 2030   | 2031   |
|---------------------|----------|----------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |          |          |        |        |        |        |
| Uitgave             | 20.684   | 20.770   | 20.857 | 20.946 | 21.037 | 21.130 |
| Ontvangst           | 95.000   | 95.000   | 95.000 | 95.000 | 95.000 | 95.000 |
| Saldo               | 74.316   | 74.230   | 74.143 | 74.054 | 73.963 | 73.870 |
| <b>Investering</b>  |          |          |        |        |        |        |
| Uitgave             | 0        | 0        | 0      | 0      | 0      | 0      |
| Ontvangst           | 0        | 0        | 0      | 0      | 0      | 0      |
| Saldo               | 0        | 0        | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |          |          |        |        |        |        |
| Uitgave             | 271.000  | 336.000  | 0      | 0      | 0      | 0      |
| Ontvangst           | 0        | 0        | 0      | 0      | 0      | 0      |
| Saldo               | -271.000 | -336.000 | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0319: Overig waterbeheer

|                     | 2026      | 2027      | 2028    | 2029    | 2030    | 2031    |
|---------------------|-----------|-----------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |           |           |         |         |         |         |
| Uitgave             | 75.000    | 77.250    | 79.568  | 81.955  | 84.413  | 86.946  |
| Ontvangst           | 0         | 0         | 0       | 0       | 0       | 0       |
| Saldo               | -75.000   | -77.250   | -79.568 | -81.955 | -84.413 | -86.946 |
| <b>Investering</b>  |           |           |         |         |         |         |
| Uitgave             | 1.150.000 | 1.150.000 | 0       | 0       | 0       | 0       |
| Ontvangst           | 805.000   | 805.000   | 0       | 0       | 0       | 0       |
| Saldo               | -345.000  | -345.000  | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |           |           |         |         |         |         |
| Uitgave             | 0         | 0         | 0       | 0       | 0       | 0       |
| Ontvangst           | 0         | 0         | 0       | 0       | 0       | 0       |
| Saldo               | 0         | 0         | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0329: Overige vermindering van milieuverontreiniging

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 2.476  | 2.484  | 2.491  | 2.499  | 2.507  | 2.516  |
| Ontvangst           | 380    | 380    | 380    | 380    | 380    | 380    |
| Saldo               | -2.096 | -2.104 | -2.111 | -2.119 | -2.127 | -2.136 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0340: Aankoop, inrichting en beheer van natuur, groen en bos

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 19.400  | 19.746  | 20.099  | 20.458  | 20.826  | 21.200  |
| Ontvangst           | 2.250   | 2.250   | 2.250   | 2.250   | 2.250   | 2.250   |
| Saldo               | -17.150 | -17.496 | -17.849 | -18.208 | -18.576 | -18.950 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0350: Klimaat en energie

|                     | 2026 | 2027 | 2028 | 2029    | 2030 | 2031   |
|---------------------|------|------|------|---------|------|--------|
| <b>Exploitatie</b>  |      |      |      |         |      |        |
| Uitgave             | 0    | 0    | 0    | 25.000  | 0    | 0      |
| Ontvangst           | 0    | 0    | 0    | 0       | 0    | 0      |
| Saldo               | 0    | 0    | 0    | -25.000 | 0    | 0      |
| <b>Investering</b>  |      |      |      |         |      |        |
| Uitgave             | 0    | 0    | 0    | 0       | 0    | 7.000  |
| Ontvangst           | 0    | 0    | 0    | 0       | 0    | 0      |
| Saldo               | 0    | 0    | 0    | 0       | 0    | -7.000 |
| <b>Financiering</b> |      |      |      |         |      |        |
| Uitgave             | 0    | 0    | 0    | 0       | 0    | 0      |
| Ontvangst           | 0    | 0    | 0    | 0       | 0    | 0      |
| Saldo               | 0    | 0    | 0    | 0       | 0    | 0      |

## Beleidsveld: BV0400: Politiediensten

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 480.511  | 490.121  | 499.924  | 509.922  | 520.121  | 530.523  |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -480.511 | -490.121 | -499.924 | -509.922 | -520.121 | -530.523 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0410: Brandweer

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 169.947  | 170.436  | 200.755  | 225.642  | 233.457  | 240.417  |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -169.947 | -170.436 | -200.755 | -225.642 | -233.457 | -240.417 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 57.664   | 58.817   | 59.994   | 61.194   | 62.418   | 63.666   |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -57.664  | -58.817  | -59.994  | -61.194  | -62.418  | -63.666  |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0420: Dienst 100

|                     | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---------------------|------|------|------|------|------|------|
| <b>Exploitatie</b>  |      |      |      |      |      |      |
| Uitgave             | 812  | 812  | 812  | 812  | 812  | 812  |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | -812 | -812 | -812 | -812 | -812 | -812 |
| <b>Investering</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |

## Beleidsveld: BV0470: Dierenbescherming

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 8.770  | 8.893  | 9.018  | 9.146  | 9.277  | 9.410  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -8.770 | -8.893 | -9.018 | -9.146 | -9.277 | -9.410 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

**Beleidsveld: BV0480: Bestuurlijke preventie (incl. GAS)**

|                     | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---------------------|------|------|------|------|------|------|
| <b>Exploitatie</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 300  | 300  | 300  | 300  | 300  | 300  |
| Saldo               | 300  | 300  | 300  | 300  | 300  | 300  |
| <b>Investering</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |

**Beleidsveld: BV0490: Overige elementen van openbare orde en veiligheid**

|                     | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  |
|---------------------|-------|-------|-------|-------|-------|-------|
| <b>Exploitatie</b>  |       |       |       |       |       |       |
| Uitgave             | 1.300 | 1.326 | 1.353 | 1.380 | 1.407 | 1.435 |
| Ontvangst           | 500   | 500   | 500   | 500   | 500   | 500   |
| Saldo               | -800  | -826  | -853  | -880  | -907  | -935  |
| <b>Investering</b>  |       |       |       |       |       |       |
| Uitgave             | 0     | 0     | 0     | 0     | 0     | 0     |
| Ontvangst           | 0     | 0     | 0     | 0     | 0     | 0     |
| Saldo               | 0     | 0     | 0     | 0     | 0     | 0     |
| <b>Financiering</b> |       |       |       |       |       |       |
| Uitgave             | 0     | 0     | 0     | 0     | 0     | 0     |
| Ontvangst           | 0     | 0     | 0     | 0     | 0     | 0     |
| Saldo               | 0     | 0     | 0     | 0     | 0     | 0     |

## Beleidsveld: BV0500: Handel en middenstand

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 22.064  | 15.847  | 15.977  | 16.110  | 16.245  | 16.384  |
| Ontvangst           | 2.100   | 2.100   | 2.100   | 2.100   | 2.100   | 2.100   |
| Saldo               | -19.964 | -13.747 | -13.877 | -14.010 | -14.145 | -14.284 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0520: Toerisme - Onthaal en promotie

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 11.200  | 11.424  | 12.652  | 11.885  | 12.123  | 12.365  |
| Ontvangst           | 900     | 900     | 1.900   | 1.000   | 1.000   | 1.000   |
| Saldo               | -10.300 | -10.524 | -10.752 | -10.885 | -11.123 | -11.365 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 16.200  | 1.200   | 1.200   | 1.200   | 1.200   | 1.200   |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -16.200 | -1.200  | -1.200  | -1.200  | -1.200  | -1.200  |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0521: Toerisme - Sectorondersteuning

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 8.170  | 8.333  | 8.501  | 8.670  | 8.843  | 9.021  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -8.170 | -8.333 | -8.501 | -8.670 | -8.843 | -9.021 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0529: Overige activiteiten inzake toerisme

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 15.126  | 15.427  | 15.733  | 16.046  | 16.365  | 16.690  |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -15.126 | -15.427 | -15.733 | -16.046 | -16.365 | -16.690 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0530: Land-, tuin- & bosbouw

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 16.368  | 16.420  | 16.473  | 16.527  | 16.582  | 16.639  |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -16.368 | -16.420 | -16.473 | -16.527 | -16.582 | -16.639 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0550: Tewerkstelling en activering

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 31.384  | 32.181  | 33.003  | 33.842  | 34.706  | 35.590  |
| Ontvangst           | 7.005   | 7.005   | 7.005   | 7.005   | 7.005   | 7.005   |
| Saldo               | -24.379 | -25.176 | -25.998 | -26.837 | -27.701 | -28.585 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0600: Ruimtelijke planning

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 392.926  | 404.345  | 416.101  | 428.200  | 440.655  | 453.473  |
| Ontvangst           | 452      | 452      | 452      | 452      | 452      | 452      |
| Saldo               | -392.474 | -403.893 | -415.649 | -427.748 | -440.203 | -453.021 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 20.000   | 20.000   | 20.000   | 20.000   | 20.000   | 20.000   |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -20.000  | -20.000  | -20.000  | -20.000  | -20.000  | -20.000  |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0620: Grondbeleid voor wonen

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031    |
|---------------------|--------|--------|--------|--------|--------|---------|
| <b>Exploitatie</b>  |        |        |        |        |        |         |
| Uitgave             | 5.000  | 5.000  | 5.000  | 5.000  | 5.000  | 5.000   |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0       |
| Saldo               | -5.000 | -5.000 | -5.000 | -5.000 | -5.000 | -5.000  |
| <b>Investering</b>  |        |        |        |        |        |         |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 25.000  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0       |
| Saldo               | 0      | 0      | 0      | 0      | 0      | -25.000 |
| <b>Financiering</b> |        |        |        |        |        |         |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0       |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0       |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0       |

## Beleidsveld: BV0629: Overig woonbeleid

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 4.284  | 4.370  | 4.457  | 4.546  | 4.637  | 4.730  |
| Ontvangst           | 50     | 50     | 50     | 50     | 50     | 50     |
| Saldo               | -4.234 | -4.320 | -4.407 | -4.496 | -4.587 | -4.680 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0630: Watervoorziening

|                     | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---------------------|------|------|------|------|------|------|
| <b>Exploitatie</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Investering</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |

## Beleidsveld: BV0640: Elektriciteitsvoorziening

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 90.059 | 90.059 | 90.059 | 96.249 | 96.936 | 96.936 |
| Saldo               | 90.059 | 90.059 | 90.059 | 96.249 | 96.936 | 96.936 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0650: Gasvoorziening

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 18.045 | 18.045 | 18.045 | 18.812 | 18.898 | 18.898 |
| Saldo               | 18.045 | 18.045 | 18.045 | 18.812 | 18.898 | 18.898 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0660: Communicatievoorzieningen

|                     | 2026 | 2027 | 2028 | 2029 | 2030   | 2031  |
|---------------------|------|------|------|------|--------|-------|
| <b>Exploitatie</b>  |      |      |      |      |        |       |
| Uitgave             | 0    | 0    | 0    | 0    | 0      | 0     |
| Ontvangst           | 0    | 0    | 0    | 0    | 35.477 | 8.541 |
| Saldo               | 0    | 0    | 0    | 0    | 35.477 | 8.541 |
| <b>Investering</b>  |      |      |      |      |        |       |
| Uitgave             | 0    | 0    | 0    | 0    | 0      | 0     |
| Ontvangst           | 0    | 0    | 0    | 0    | 0      | 0     |
| Saldo               | 0    | 0    | 0    | 0    | 0      | 0     |
| <b>Financiering</b> |      |      |      |      |        |       |
| Uitgave             | 0    | 0    | 0    | 0    | 0      | 0     |
| Ontvangst           | 0    | 0    | 0    | 0    | 0      | 0     |
| Saldo               | 0    | 0    | 0    | 0    | 0      | 0     |

## Beleidsveld: BV0670: Straatverlichting

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 32.483  | 33.133  | 33.795  | 34.471  | 35.161  | 35.864  |
| Ontvangst           | 9.813   | 9.549   | 10.107  | 13.225  | 13.002  | 12.847  |
| Saldo               | -22.670 | -23.584 | -23.688 | -21.246 | -22.159 | -23.017 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 5.183   | 5.203   | 4.688   | 4.315   | 4.303   | 36.396  |
| Ontvangst           | 14.302  | 14.302  | 14.302  | 14.302  | 14.302  | 14.302  |
| Saldo               | 9.119   | 9.099   | 9.614   | 9.987   | 9.999   | -22.094 |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0680: Groene ruimte

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 310.726  | 306.559  | 314.212  | 322.065  | 330.125  | 338.398  |
| Ontvangst           | 3.135    | 3.135    | 3.135    | 3.135    | 3.135    | 3.135    |
| Saldo               | -307.591 | -303.424 | -311.077 | -318.930 | -326.990 | -335.263 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 22.500   |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | -22.500  |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0700: Musea

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 8.011  | 8.161  | 8.316  | 8.471  | 8.632  | 8.793  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -8.011 | -8.161 | -8.316 | -8.471 | -8.632 | -8.793 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0701: Cultuurcentrum

|                     | 2026    | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|---------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |         |        |        |        |        |        |
| Uitgave             | 2.945   | 3.004  | 3.065  | 3.125  | 3.188  | 3.252  |
| Ontvangst           | 600     | 600    | 600    | 600    | 600    | 600    |
| Saldo               | -2.345  | -2.404 | -2.465 | -2.525 | -2.588 | -2.652 |
| <b>Investering</b>  |         |        |        |        |        |        |
| Uitgave             | 55.000  | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0       | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -55.000 | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |         |        |        |        |        |        |
| Uitgave             | 0       | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0       | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0       | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0703: Openbare bibliotheken

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 56.196  | 57.318  | 58.466  | 59.635  | 60.828  | 62.044  |
| Ontvangst           | 850     | 850     | 850     | 850     | 850     | 850     |
| Saldo               | -55.346 | -56.468 | -57.616 | -58.785 | -59.978 | -61.194 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0705: Gemeenschapscentrum

|                     | 2026    | 2027     | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|----------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |          |         |         |         |         |
| Uitgave             | 57.125  | 57.004   | 58.105  | 59.226  | 60.371  | 61.537  |
| Ontvangst           | 200     | 200      | 200     | 200     | 200     | 200     |
| Saldo               | -56.925 | -56.804  | -57.905 | -59.026 | -60.171 | -61.337 |
| <b>Investering</b>  |         |          |         |         |         |         |
| Uitgave             | 0       | 927.000  | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0        | 0       | 0       | 350.700 | 0       |
| Saldo               | 0       | -927.000 | 0       | 0       | 350.700 | 0       |
| <b>Financiering</b> |         |          |         |         |         |         |
| Uitgave             | 0       | 0        | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0        | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0        | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0709: Overige culturele instellingen

|                     | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  |
|---------------------|-------|-------|-------|-------|-------|-------|
| <b>Exploitatie</b>  |       |       |       |       |       |       |
| Uitgave             | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Ontvangst           | 100   | 100   | 100   | 100   | 100   | 100   |
| Saldo               | -900  | -900  | -900  | -900  | -900  | -900  |
| <b>Investering</b>  |       |       |       |       |       |       |
| Uitgave             | 0     | 0     | 0     | 0     | 0     | 0     |
| Ontvangst           | 0     | 0     | 0     | 0     | 0     | 0     |
| Saldo               | 0     | 0     | 0     | 0     | 0     | 0     |
| <b>Financiering</b> |       |       |       |       |       |       |
| Uitgave             | 0     | 0     | 0     | 0     | 0     | 0     |
| Ontvangst           | 0     | 0     | 0     | 0     | 0     | 0     |
| Saldo               | 0     | 0     | 0     | 0     | 0     | 0     |

## Beleidsveld: BV0710: Feesten en plechtigheden

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 120.900  | 122.995  | 125.132  | 127.312  | 129.535  | 131.802  |
| Ontvangst           | 19.500   | 19.500   | 19.500   | 19.500   | 19.500   | 19.500   |
| Saldo               | -101.400 | -103.495 | -105.632 | -107.812 | -110.035 | -112.302 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 6.000    | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -6.000   | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0720: Monumentenzorg

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 3.262  | 3.326  | 3.393  | 3.461  | 3.531  | 3.601  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -3.262 | -3.326 | -3.393 | -3.461 | -3.531 | -3.601 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0729: Overig beleid inzake het erfgoed

|                     | 2026   | 2027    | 2028 | 2029 | 2030 | 2031 |
|---------------------|--------|---------|------|------|------|------|
| <b>Exploitatie</b>  |        |         |      |      |      |      |
| Uitgave             | 5.000  | 70.000  | 0    | 0    | 0    | 0    |
| Ontvangst           | 0      | 37.500  | 0    | 0    | 0    | 0    |
| Saldo               | -5.000 | -32.500 | 0    | 0    | 0    | 0    |
| <b>Investering</b>  |        |         |      |      |      |      |
| Uitgave             | 0      | 0       | 0    | 0    | 0    | 0    |
| Ontvangst           | 0      | 0       | 0    | 0    | 0    | 0    |
| Saldo               | 0      | 0       | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |        |         |      |      |      |      |
| Uitgave             | 0      | 0       | 0    | 0    | 0    | 0    |
| Ontvangst           | 0      | 0       | 0    | 0    | 0    | 0    |
| Saldo               | 0      | 0       | 0    | 0    | 0    | 0    |

## Beleidsveld: BV0739: Overig kunst- en cultuurbeleid

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 354.392  | 363.682  | 373.237  | 383.066  | 393.175  | 403.576  |
| Ontvangst           | 40.494   | 40.494   | 40.494   | 40.494   | 40.494   | 40.494   |
| Saldo               | -313.898 | -323.188 | -332.743 | -342.572 | -352.681 | -363.082 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0740: Sportsector- en verenigingsondersteuning

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 14.934  | 14.934  | 14.934  | 14.934  | 14.934  | 14.934  |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -14.934 | -14.934 | -14.934 | -14.934 | -14.934 | -14.934 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0741: Sportpromotie en -evenementen

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 20.737  | 21.151  | 21.575  | 22.007  | 22.447  | 22.895  |
| Ontvangst           | 2.900   | 2.900   | 2.900   | 2.900   | 2.900   | 2.900   |
| Saldo               | -17.837 | -18.251 | -18.675 | -19.107 | -19.547 | -19.995 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0742: Sportinfrastructuur

|                     | 2026    | 2027    | 2028    | 2029     | 2030    | 2031    |
|---------------------|---------|---------|---------|----------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |          |         |         |
| Uitgave             | 49.388  | 50.267  | 51.164  | 52.078   | 53.010  | 53.960  |
| Ontvangst           | 9.834   | 9.957   | 10.082  | 10.209   | 10.340  | 10.472  |
| Saldo               | -39.554 | -40.310 | -41.082 | -41.869  | -42.670 | -43.488 |
| <b>Investering</b>  |         |         |         |          |         |         |
| Uitgave             | 0       | 0       | 0       | 365.000  | 0       | 65.000  |
| Ontvangst           | 0       | 0       | 0       | 0        | 0       | 0       |
| Saldo               | 0       | 0       | 0       | -365.000 | 0       | -65.000 |
| <b>Financiering</b> |         |         |         |          |         |         |
| Uitgave             | 0       | 0       | 0       | 0        | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0        | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0        | 0       | 0       |

## Beleidsveld: BV0749: Overig sportbeleid

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 1.912  | 1.960  | 2.010  | 2.061  | 2.112  | 2.166  |
| Ontvangst           | 126    | 126    | 126    | 126    | 126    | 126    |
| Saldo               | -1.786 | -1.834 | -1.884 | -1.935 | -1.986 | -2.040 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0750: Jeugdsector- en verenigingsondersteuning

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 6.550  | 6.550  | 6.550  | 6.550  | 6.550  | 6.550  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -6.550 | -6.550 | -6.550 | -6.550 | -6.550 | -6.550 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0751: Gemeentelijke dienstverlening gericht op kinderen & jongeren

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 265.190  | 272.556  | 280.134  | 287.935  | 295.956  | 304.213  |
| Ontvangst           | 24.956   | 24.956   | 24.956   | 24.956   | 24.956   | 24.956   |
| Saldo               | -240.234 | -247.600 | -255.178 | -262.979 | -271.000 | -279.257 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 40.000   | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -40.000  | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0752: Infrastructuur en faciliteiten ten behoeve van kinderen en jongeren

|                     | 2026    | 2027    | 2028     | 2029    | 2030    | 2031    |
|---------------------|---------|---------|----------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |          |         |         |         |
| Uitgave             | 39.995  | 40.714  | 41.450   | 42.197  | 42.963  | 43.742  |
| Ontvangst           | 100     | 100     | 100      | 100     | 100     | 100     |
| Saldo               | -39.895 | -40.614 | -41.350  | -42.097 | -42.863 | -43.642 |
| <b>Investering</b>  |         |         |          |         |         |         |
| Uitgave             | 0       | 0       | 900.000  | 50.000  | 0       | 0       |
| Ontvangst           | 0       | 0       | 0        | 0       | 0       | 0       |
| Saldo               | 0       | 0       | -900.000 | -50.000 | 0       | 0       |
| <b>Financiering</b> |         |         |          |         |         |         |
| Uitgave             | 0       | 0       | 0        | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0        | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0        | 0       | 0       | 0       |

## Beleidsveld: BV0790: Erediensten

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 91.927   | 156.598  | 158.537  | 160.727  | 162.963  | 165.106  |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -91.927  | -156.598 | -158.537 | -160.727 | -162.963 | -165.106 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 160.140  | 100.000  | 0        | 0        | 163.550  | 145.550  |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | -160.140 | -100.000 | 0        | 0        | -163.550 | -145.550 |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0800: Gewoon basisonderwijs

|                     | 2026      | 2027      | 2028      | 2029      | 2030      | 2031      |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Exploitatie</b>  |           |           |           |           |           |           |
| Uitgave             | 1.178.146 | 1.211.791 | 1.246.415 | 1.282.046 | 1.318.712 | 1.356.451 |
| Ontvangst           | 1.058.837 | 1.079.994 | 1.101.573 | 1.123.586 | 1.146.037 | 1.168.937 |
| Saldo               | -119.309  | -131.797  | -144.842  | -158.460  | -172.675  | -187.514  |
| <b>Investering</b>  |           |           |           |           |           |           |
| Uitgave             | 37.950    | 20.450    | 10.125    | 10.125    | 10.125    | 10.125    |
| Ontvangst           | 0         | 0         | 0         | 0         | 0         | 0         |
| Saldo               | -37.950   | -20.450   | -10.125   | -10.125   | -10.125   | -10.125   |
| <b>Financiering</b> |           |           |           |           |           |           |
| Uitgave             | 0         | 0         | 0         | 0         | 0         | 0         |
| Ontvangst           | 0         | 0         | 0         | 0         | 0         | 0         |
| Saldo               | 0         | 0         | 0         | 0         | 0         | 0         |

## Beleidsveld: BV0820: Deeltijds kunstonderwijs

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 24.917  | 25.374  | 25.843  | 26.320  | 26.805  | 27.303  |
| Ontvangst           | 200     | 200     | 200     | 200     | 200     | 200     |
| Saldo               | -24.717 | -25.174 | -25.643 | -26.120 | -26.605 | -27.103 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0870: Sociale voordelen

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 45.150  | 46.053  | 46.974  | 47.913  | 48.872  | 49.849  |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -45.150 | -46.053 | -46.974 | -47.913 | -48.872 | -49.849 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0900: Sociale bijstand

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 626.505  | 639.015  | 651.847  | 665.019  | 678.523  | 692.385  |
| Ontvangst           | 248.822  | 248.821  | 248.821  | 248.821  | 248.821  | 248.821  |
| Saldo               | -377.683 | -390.194 | -403.026 | -416.198 | -429.702 | -443.564 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0901: Voorschotten

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 9.500  | 9.500  | 9.500  | 9.500  | 9.500  | 9.500  |
| Ontvangst           | 5.000  | 5.000  | 5.000  | 5.000  | 5.000  | 5.000  |
| Saldo               | -4.500 | -4.500 | -4.500 | -4.500 | -4.500 | -4.500 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0903: Lokale opvanginitiatieven voor asielzoekers

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 92.066  | 93.684  | 95.333  | 97.018  | 98.734  | 100.485 |
| Ontvangst           | 12.610  | 12.610  | 12.610  | 12.610  | 12.610  | 12.610  |
| Saldo               | -79.456 | -81.074 | -82.723 | -84.408 | -86.124 | -87.875 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 5.000   | 5.000   | 5.000   | 5.000   | 5.000   | 5.000   |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -5.000  | -5.000  | -5.000  | -5.000  | -5.000  | -5.000  |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0905: Dienst voor juridische informatie en advies

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 13.035  | 13.063  | 13.092  | 13.121  | 13.150  | 13.181  |
| Ontvangst           | 2.300   | 2.300   | 2.300   | 2.300   | 2.300   | 2.300   |
| Saldo               | -10.735 | -10.763 | -10.792 | -10.821 | -10.850 | -10.881 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0909: Overige verrichtingen inzake sociaal beleid

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 11.933  | 12.113  | 12.292  | 12.479  | 12.671  | 12.863  |
| Ontvangst           | 1.100   | 1.100   | 1.100   | 1.100   | 1.100   | 1.100   |
| Saldo               | -10.833 | -11.013 | -11.192 | -11.379 | -11.571 | -11.763 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0911: Diensten en voorzieningen voor personen met een handicap

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 1.195  | 1.195  | 1.195  | 1.195  | 1.195  | 1.195  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -1.195 | -1.195 | -1.195 | -1.195 | -1.195 | -1.195 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0930: Sociale huisvesting

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 23.368 | 23.635 | 23.907 | 24.187 | 24.470 | 24.758 |
| Ontvangst           | 39.000 | 39.780 | 40.576 | 41.387 | 42.215 | 43.059 |
| Saldo               | 15.632 | 16.145 | 16.669 | 17.200 | 17.745 | 18.301 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0944: Preventieve gezinsondersteuning

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 3.064  | 3.081  | 3.099  | 3.117  | 3.135  | 3.155  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -3.064 | -3.081 | -3.099 | -3.117 | -3.135 | -3.155 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0945: Kinderopvang

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 99.840  | 98.913  | 100.014 | 101.145 | 102.303 | 103.495 |
| Ontvangst           | 59.447  | 14.447  | 14.447  | 14.447  | 14.447  | 14.447  |
| Saldo               | -40.393 | -84.466 | -85.567 | -86.698 | -87.856 | -89.048 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0948: Poetsdienst

|                     | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     |
|---------------------|----------|----------|----------|----------|----------|----------|
| <b>Exploitatie</b>  |          |          |          |          |          |          |
| Uitgave             | 217.753  | 224.177  | 230.790  | 237.608  | 244.620  | 251.848  |
| Ontvangst           | 46.900   | 46.900   | 46.900   | 46.900   | 46.900   | 46.900   |
| Saldo               | -170.853 | -177.277 | -183.890 | -190.708 | -197.720 | -204.948 |
| <b>Investering</b>  |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Financiering</b> |          |          |          |          |          |          |
| Uitgave             | 0        | 0        | 0        | 0        | 0        | 0        |
| Ontvangst           | 0        | 0        | 0        | 0        | 0        | 0        |
| Saldo               | 0        | 0        | 0        | 0        | 0        | 0        |

## Beleidsveld: BV0949: Overige gezinshulp

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 5.125  | 5.125  | 5.125  | 5.125  | 5.125  | 5.125  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -5.125 | -5.125 | -5.125 | -5.125 | -5.125 | -5.125 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0950: Ouderenwoningen

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 7.265  | 7.410  | 7.558  | 7.709  | 7.864  | 8.021  |
| Ontvangst           | 22.280 | 22.726 | 23.180 | 23.644 | 24.117 | 24.599 |
| Saldo               | 15.015 | 15.316 | 15.622 | 15.935 | 16.253 | 16.578 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0952: Assistentiewoningen

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 35.352  | 36.028  | 36.719  | 37.424  | 38.142  | 38.876  |
| Ontvangst           | 164.085 | 167.235 | 170.447 | 173.724 | 177.067 | 180.476 |
| Saldo               | 128.733 | 131.207 | 133.728 | 136.300 | 138.925 | 141.600 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0953: Woon- en zorgcentra

|                     | 2026       | 2027       | 2028       | 2029       | 2030       | 2031       |
|---------------------|------------|------------|------------|------------|------------|------------|
| <b>Exploitatie</b>  |            |            |            |            |            |            |
| Uitgave             | 6.099.682  | 6.250.488  | 6.426.212  | 6.607.017  | 6.793.025  | 6.984.411  |
| Ontvangst           | 4.987.290  | 5.038.615  | 5.090.769  | 5.143.771  | 5.197.636  | 5.252.378  |
| Saldo               | -1.112.392 | -1.211.873 | -1.335.443 | -1.463.246 | -1.595.389 | -1.732.033 |
| <b>Investering</b>  |            |            |            |            |            |            |
| Uitgave             | 125.000    | 125.000    | 125.000    | 125.000    | 125.000    | 125.000    |
| Ontvangst           | 353.449    | 353.449    | 353.449    | 353.449    | 353.449    | 353.449    |
| Saldo               | 228.449    | 228.449    | 228.449    | 228.449    | 228.449    | 228.449    |
| <b>Financiering</b> |            |            |            |            |            |            |
| Uitgave             | 0          | 0          | 0          | 0          | 0          | 0          |
| Ontvangst           | 0          | 0          | 0          | 0          | 0          | 0          |
| Saldo               | 0          | 0          | 0          | 0          | 0          | 0          |

## Beleidsveld: BV0959: Overige verrichtingen betreffende ouderen

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 14.200  | 14.284  | 14.369  | 14.457  | 14.545  | 14.637  |
| Ontvangst           | 2.100   | 2.100   | 2.100   | 2.100   | 2.100   | 2.100   |
| Saldo               | -12.100 | -12.184 | -12.269 | -12.357 | -12.445 | -12.537 |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0985: Gezondheidspromotie en ziektepreventie

|                     | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   |
|---------------------|--------|--------|--------|--------|--------|--------|
| <b>Exploitatie</b>  |        |        |        |        |        |        |
| Uitgave             | 7.944  | 8.049  | 8.156  | 8.265  | 8.377  | 8.490  |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | -7.944 | -8.049 | -8.156 | -8.265 | -8.377 | -8.490 |
| <b>Investering</b>  |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Financiering</b> |        |        |        |        |        |        |
| Uitgave             | 0      | 0      | 0      | 0      | 0      | 0      |
| Ontvangst           | 0      | 0      | 0      | 0      | 0      | 0      |
| Saldo               | 0      | 0      | 0      | 0      | 0      | 0      |

## Beleidsveld: BV0990: Begraafplaatsen

|                     | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    |
|---------------------|---------|---------|---------|---------|---------|---------|
| <b>Exploitatie</b>  |         |         |         |         |         |         |
| Uitgave             | 31.119  | 31.741  | 32.376  | 33.024  | 33.683  | 34.357  |
| Ontvangst           | 32.013  | 32.018  | 32.024  | 32.029  | 32.035  | 32.040  |
| Saldo               | 894     | 277     | -352    | -995    | -1.648  | -2.317  |
| <b>Investering</b>  |         |         |         |         |         |         |
| Uitgave             | 15.000  | 15.000  | 15.000  | 90.000  | 15.000  | 15.000  |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | -15.000 | -15.000 | -15.000 | -90.000 | -15.000 | -15.000 |
| <b>Financiering</b> |         |         |         |         |         |         |
| Uitgave             | 0       | 0       | 0       | 0       | 0       | 0       |
| Ontvangst           | 0       | 0       | 0       | 0       | 0       | 0       |
| Saldo               | 0       | 0       | 0       | 0       | 0       | 0       |

## Beleidsveld: BV0992: Lijkbezorging

|                     | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---------------------|------|------|------|------|------|------|
| <b>Exploitatie</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Investering</b>  |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |
| <b>Financiering</b> |      |      |      |      |      |      |
| Uitgave             | 0    | 0    | 0    | 0    | 0    | 0    |
| Ontvangst           | 0    | 0    | 0    | 0    | 0    | 0    |
| Saldo               | 0    | 0    | 0    | 0    | 0    | 0    |