## Bijlage 01 Kostenverdeelstaat per programma

Baten 2023

*(bedragen x €1.000,-)*

| Progr | Taakveld | Omschrijving | Totaal baten 2023 (incl. onttrekkingen) | 2.2.1 Belastingen op producenten | 2.2.2 Belastingen op huishoudens | 3.1 Grond | 3.2 Duurzame goederen | 3.3 Pachten | 3.4.2 Eigen bijdragen en verhaal sociale uitkeringen in natura | 3.5.2 Uitgeleend personeel | 3.6 Huren | 3.7 Leges en andere rechten | 3.8 Overige goederen en diensten | 4.1.2 Verhaal sociale uitkeringen in geld | 4.3.1 Inkomensoverdrachten - Rijk | 4.3.2 Inkomensoverdrachten - gemeenten | 4.3.3 Inkomensoverdrachten gemeenschappelijke regelingen | 4.3.4 Inkomensoverdrachten - provincies | 4.3.6 Inkomensoverdrachten - overige overheden | 4.3.7 inkomensoverdrachten - Europese Unie | 4.3.8 Inkomensoverdrachten - overige instellingen en personen | 4.4.3 Kapitaaloverdrachten - gemeenschappelijke regelingen | 4.4.8 Kapitaaloverdrachten - overige instellingen en personen | 5.1 Rente | 5.2 Dividenden en winsten | 6.1 Financiële transacties | 7.1 Mutatie reserves | 7.2 Mutatie voorzieningen | 7.4 Toegekende rente en beschikbare rente | 7.5 Overige verrekeningen |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 0.1 | 010.E Ombudsman | **40** | | | | | | | | | | | | | 40 | | | | | | | | | | | | | | |
| 1 | 0.1 | 010.I Gemeentelijke Accountantsorganisatie Den Haag | **267** | | | | | | | | | | 267 | | | | | | | | | | | | | | | | | |
| **Totaal Programma 1 Gemeenteraad** | | | **307** | | | | | | | | | | **267** | | | **40** | | | | | | | | | | | | | | |
| 2 | 0.1 | 010.G College van BenW | **75** | | | | | | | | | | 36 | | 39 | | | | | | | | | | | | | | | |
| 2 | 0.2 | 020.C Verkiezingen | **23** | | | | | | | | | | 5 | | 17 | | | | | | | | | | | | | | | |
| **Totaal Programma 2 College en Bestuur** | | | **98** | | | | | | | | | | **42** | | **56** | | | | | | | | | | | | | | | |
| 3 | 4.3 | 430.C Natuur- en milieu-educatie | **449** | | | | | | | | | | 449 | | | | | | | | | | | | | | | | | |
| 3 | 7.4 | 740.A Duurzaamheid | **3.233** | | | | | 13 | | | | | 432 | | 2.102 | 40 | | | | 405 | | | | | | | 241 | | | |
| 3 | 7.4 | 740.B Milieubeleid, milieubeheer en luchtkwaliteit | **13.125** | | | | | | | | 15 | -13 | 4.861 | | 8.137 | | | 125 | | | | | | | | | | | | |
| 3 | 7.4 | 740.J Energietransitie | **311** | | | | | | | | | | 311 | | | | | | | | | | | | | | | | | |
| **Totaal Programma 3 Duurzaamheid, Milieu en Energietransitie** | | | **17.118** | | | | | **13** | | | **15** | **-13** | **6.054** | | **10.239** | **40** | | **125** | | **405** | | | | | | | **241** | | | |
| 4 | 1.1 | 110.B Brandweer en rampenbestrijding | **4.977** | | | | | | | | | | | | | | 969 | | | | | | | | | | 4.008 | | | |
| 4 | 1.2 | 120.B Bestrijding onveiligheid | **6.389** | | | | | | | | | 844 | 54 | | 4.902 | 283 | 294 | | | | | | | 13 | | | | | | |
| **Totaal Programma 4 Openbare orde en Veiligheid** | | | **11.366** | | | | | | | | | **844** | **54** | | **4.902** | **283** | **1.262** | | | | | | | **13** | | | **4.008** | | | |
| 5 | 5.3 | 530.B Cultuur | **939** | | | | | | | | 26 | | | | 781 | | 132 | | | | | | | | | | | | | |
| 5 | 5.3 | 530.E Accommodaties voor kunstbeoefening | **6.850** | | | | | 1 | | | 6.132 | | 722 | | | | | | | | | | | | | | | -5 | | |
| 5 | 5.4 | 540.A Musea | **1.915** | | | | | | | | 1.894 | | 21 | | | | | | | | | | | | | | | | | |
| 5 | 5.4 | 540.C Archeologie | **411** | | | | | | | | | | 94 | | 317 | | | | | | | | | | | | | | | |
| 5 | 5.4 | 540.D Gemeente archief | **669** | | | | | | | | | | | | | 369 | | | | | 300 | | | | | | | | | |
| 5 | 5.5 | 550.A Monumentenzorg | **40** | | | | | | | | | | 40 | | | | | | | | | | | | | | | | | |
| 5 | 5.6 | 560.A Openbare bibliotheek | **2.658** | | | | | | | | | | 2.003 | | 700 | | | | -45 | | | | | | | | | | | |
| 5 | 5.6 | 560.E Media | **23** | | | | | | | | 6 | | | | | 17 | | | | | | | | | | | | | | |
| **Totaal Programma 5 Cultuur en Bibliotheek** | | | **13.504** | | | | | **1** | | | **8.057** | | **2.880** | | **1.797** | **386** | **132** | | **-45** | | **300** | | | | | | | **-5** | | |
| 6 | 4.2 | 420.B Onderwijshuisvesting | **6.243** | | | | | | | | 27 | | | | 3.868 | | | | | | | | | | | | 2.348 | | | |
| 6 | 4.3 | 430.B Leerlingzaken | **3.128** | | | | | | | | | | 22 | | 3.106 | | | | | | | | | | | | | | | |
| 6 | 4.3 | 430.I Onderwijsbeleid | **46.876** | | | | | | | | 63 | | | | 46.813 | | | | | | | | | | | | | | | |
| 6 | 6.1 | 610.J Kinderopvang | **5.340** | | | | | | | | 4.934 | 71 | 334 | | | | | | | | | | | | | | | | | |
| **Totaal Programma 6 Onderwijs** | | | **61.587** | | | | | | | | **5.024** | **71** | **356** | | **53.787** | | | | | | | | | | | | **2.348** | | | |
| 7 | 0.5 | 050.D Kredietfaciliteiten GKB | **5.996** | | | | | | | | | | 28 | | | | | | | | | | | 5.968 | | | | | | |
| 7 | 6.1 | 610.K Kinderopvang ivm sociaal/medische indicatie | **38** | | | | | | 38 | | | | | | | | | | | | | | | | | | | | | |
| 7 | 6.2 | 620.C Advies, informatie en sociaal juridische diensten | **7.141** | | | | | | | | | | 2.661 | | 4.480 | | | | | | | | | | | | | | | |
| 7 | 6.3 | 630.B Bijstandsverlening en inkomensvoorzieningen | **392.154** | | | | | | | | 5 | | 4 | 14.042 | 368.104 | | | | | 10.000 | | | | | | | | | | |
| 7 | 6.3 | 630.C Gemeentelijk minimabeleid | **2.843** | | | | | | 1.514 | | | | 163 | 344 | | 600 | | | | | 221 | | | | | | | | | |
| 7 | 6.3 | 630.F Financiele hulpverlening | **372** | | | | | | | | | | 372 | | | | | | | | | | | | | | | | | |
| 7 | 6.3 | 630.G Schuldhulpverlening | **620** | | | | | | | | | | 117 | | | | | | | | 503 | | | | | | | | | |
| 7 | 6.4 | 640.A Sociale werkvoorziening | **4.612** | | | | | | | | | | 4.218 | | 10 | | | | 384 | | | | | | | | | | | |
| 7 | 6.4 | 640.D Participatievoorzieningen | **3.194** | | | | | | | | 83 | | | | 3.112 | | | | | | | | | | | | | | | |
| 7 | 6.5 | 650.A Werkgelegenheidsprojecten | **47.153** | | | | | | | 506 | 32 | | 439 | | 295 | | | | 262 | 1.867 | | | | | | | 43.750 | | | |
| **Totaal Programma 7 Werk en Inkomen** | | | **464.122** | | | | | | **1.552** | **506** | **120** | | **8.003** | **14.386** | **376.000** | **600** | | | **646** | **11.867** | **724** | | | **5.968** | | | **43.750** | | | |
| 8 | 6.1 | 610.R Samenkracht en burgerparticipatie | **6.713** | | | | | 4 | | | 3.527 | | 35 | | 2.993 | 99 | | | | | 53 | | | | | | | | | |
| 8 | 6.1 | 610.S Opgave Nieuwkomers | **45.146** | | | | | | | | | | | 492 | 44.654 | | | | | | | | | | | | | | | |
| 8 | 6.2 | 620.E Toegang en eerstelijnsvoorzieningen | **19.892** | | | | | | | 174 | -1 | | 77 | | | | 19.641 | | | | | | | | | | | | | |
| 8 | 6.6 | 660.D Maatwerkvoorzieningen (WMO) | **176** | | | | | | 176 | | | | | | | | | | | | | | | | | | | | | |
| 8 | 6.71 | 671.G Huishoudelijke hulp (WMO) | **1.691** | | | | | | 1.691 | | | | | | | | | | | | | | | | | | | | | |
| 8 | 6.71 | 671.H Begeleiding (WMO) | **11** | | | | | | | | 11 | | | | | | | | | | | | | | | | | | | |
| 8 | 6.72 | 672.D Jeugdhulp begeleiding | **11** | | | | | | | | 11 | | | | | | | | | | | | | | | | | | | |
| 8 | 6.72 | 672.G Jeugdhulp zonder verblijf overig | **3** | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | |
| 8 | 6.74 | 674.A Jeugdhulp behandeling GGZ zonder verblijf | **9** | | | | | | | | 9 | | | | | | | | | | | | | | | | | | | |
| 8 | 6.74 | 674.C Gesloten plaatsing | **150** | | | | | | | | | | | | 150 | | | | | | | | | | | | | | | |
| 8 | 6.81 | 681.J Beschermd wonen (WMO) en GGZ | **3.301** | | | | | | 803 | | 17 | | 7 | | 2.501 | | | | | | | | | | | | -27 | | | |
| 8 | 6.81 | 681.K Maatschappelijke- en vrouwenopvang (WMO) | **6.924** | | | | | | | | 2.289 | | 644 | | | | | | | | | | | | | | 3.991 | | | |
| 8 | 6.82 | 682.C Jeugdbescherming | **3** | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | |
| 8 | 7.1 | 710.K Volksgezondheid (Openbaar, Jeugdzorg, GGD en Ambulancevervoer) | **55.256** | | | | | | | | 8 | | 23.213 | | 14.687 | 1.386 | 15.674 | | | | 288 | | | | | | | | | |
| **Totaal Programma 8 Zorg, welzijn, jeugd en volksgezondheid** | | | **139.287** | | | | | **4** | **2.670** | **174** | **5.878** | | **23.977** | **492** | **64.985** | **1.485** | **35.315** | | | | **342** | | | | | | **3.964** | | | |
| 9 | 0.8 | 080.A Algemene baten en lasten | **1** | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | |
| 9 | 1.2 | 120.F Toezicht en handhaving Buitenruimte | **829** | | | | | | | | | 530 | 174 | | 125 | | | | | | | | | | | | | | | |
| 9 | 2.1 | 210.B Inrichting en onderhoud buitenruimte (verkeer en vervoer) | **15.697** | | | | | 1.612 | | | 391 | 1.373 | 1.921 | | 5 | | | | | | 1.451 | | | | | | 8.755 | 189 | | |
| 9 | 2.4 | 240.A Inrichting en onderhoud buitenruimte (economische havens en waterwegen) | **890** | | | | | 3 | | | | 746 | 137 | | 5 | | | | | | | | | | | | | | | |
| 9 | 3.3 | 330.A Dienstverlening bedrijven en ondernemers | **4.559** | | | | | | | | 1.744 | 2.272 | 543 | | | | | | | | | | | | | | | | | |
| 9 | 5.7 | 570.A Openbaar groen en openlucht recreatie | **3.203** | | | | | 2.670 | | | | 188 | 120 | | | | | 212 | | | 97 | | | | | | | 2 | | -87 |
| 9 | 6.3 | 630.A Afvalverwijdering & Afvalstoffenheffing (kwijtschelding) | **18** | | | | | | | | | | | | 18 | | | | | | | | | | | | | | | |
| 9 | 6.3 | 630.D Riolering en waterzuivering (kwijtschelding) | **6** | | | | | | | | | | | | 6 | | | | | | | | | | | | | | | |
| 9 | 7.2 | 720.A Riolering en waterzuivering | **51.534** | 747 | 49.997 | | | | | | 76 | | 693 | | 3 | | | | | | | | | 17 | | | | | | |
| 9 | 7.3 | 730.A Afvalverwijdering & Afvalstoffenheffing | **112.132** | | | | | 106 | | | 253 | 106.427 | 5.283 | | 9 | | | | | | | | | 54 | | | | | | |
| 9 | 7.5 | 750.A Begraafplaatsen | **3.021** | | | | | | | | | 1.946 | 145 | | | | | | | | | | 427 | | | | | 502 | | |
| **Totaal Programma 9 Buitenruimte** | | | **191.890** | **747** | **49.997** | | | **4.392** | | | **2.464** | **113.481** | **9.017** | | **171** | | | **212** | | | **1.548** | | **427** | **72** | | | **8.755** | **693** | | **-87** |

| Progr | Taakveld | Omschrijving | Totaal baten 2023 (incl. ontrekkingen) | 2.2.1 Belastingen op producenten | 2.2.2 Belastingen op huishoudens | 3.1 Grond | 3.2 Duurzame goederen | 3.3 Pachten | 3.4.2 Eigen bijdragen en verhaal sociale uitkeringen in natura | 3.5.2 Uitgeleend personeel | 3.6 Huren | 3.7 Leges en andere rechten | 3.8 Overige goederen en diensten | 4.1.2 Verhaal sociale uitkeringen in geld | 4.3.1 Inkomensoverdracht en - Rijk | 4.3.2 Inkomensoverdracht en - gemeenten | 4.3.3 Inkomensoverdracht en gemeenschappelijke regelingen | 4.3.4 Inkomensoverdracht en - provincies | 4.3.6 Inkomensoverdracht en - overige overheden | 4.3.7 Inkomensoverdracht en - Europese Unie | 4.3.8 Inkomensoverdracht en - overige instellingen en personen | 4.4.3 Kapitaloverdrachten - gemeenschappelijke regelingen | 4.4.8 Kapitaloverdrachten - overige instellingen en personen | 5.1 Rente | 5.2 Dividenden en winsten | 6.1 Financiële transacties | 7.1 Mutatie reserves | 7.2 Mutatie voorzieningen | 7.4 Toegekende reele en bespaarde rente | 7.5 Overige verrekeningen |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10 | 5.1 | 510.A Sportbeleid en activering | 7.750 | | | | -15 | | | | -2 | | 108 | | 2.849 | | | | | | | | | | | | 4.810 | | | |
| 10 | 5.2 | 520.A Sportaccommodaties | 22.478 | | | | | 13 | | | 8.866 | | 3.240 | | 8.094 | | | | | | | | | | | | 2.265 | | | |
| **Totaal Programma 10 Sport** | | | **30.229** | | | | **-15** | **13** | | | **8.865** | | **3.348** | | **10.942** | | | | | | | | | | | | **7.075** | | | |
| 11 | 3.1 | 310.A Economische ontwikkeling en structuurversterking | 584 | | | | | | | | | | 405 | | 87 | | | 20 | | | | | | | | | 73 | | | |
| 11 | 3.1 | 310.B Regionale bedrijfschappen | 104 | | | | | | | | | | 104 | | | | | | | | | | | | | | | | | |
| 11 | 3.2 | 320.A Huisvesting,werkmilieus,bedrijventerreinen (mkb) | 4.460 | | | | | | | | 1.769 | | 272 | | | | | | | | | | | | | | 2.420 | | | |
| 11 | 3.3 | 330.C Dienstverlening, bedrijven en MKB | 1.219 | | | | | | | | | 1.270 | 14 | | | | | | | | | | | 1 | | | | | | -66 |
| 11 | 3.4 | 340.A Attractieve stad | 90 | | | | | | | | | | 70 | | | | | | | | | | | | | | | | | 20 |
| **Totaal Programma 11 Economie** | | | **6.458** | | | | | | | | **1.769** | **1.270** | **866** | | **87** | | | **20** | | | | | | **1** | | | **2.493** | | | **-46** |
| 12 | 0.63 | 063.A Parkeerbelasting (opbrengsten) | 100.299 | | | | | | | | | 100.299 | | | | | | | | | | | | | | | | | | |
| 12 | 0.63 | 063.B Parkeerbelasting (perceptielasten) | 4.184 | | | | | | | | | | 4.153 | | 30 | | | | | | | | | 1 | | | | | | |
| 12 | 2.1 | 210.F Inrichting verkeer | 8.127 | | | | | | | | | | 6.688 | | 68 | | 212 | | | | 128 | 425 | | | | | 598 | 8 | | |
| 12 | 2.2 | 220.A Parkeren | 2.406 | | | | | -10 | | | 691 | 194 | 102 | | | | | | | | | | | | | | 1.430 | | | |
| 12 | 2.5 | 250.B Groei aandeel openbaar vervoer (Verkeer) | 1.933 | | | | | | | | | | 46 | | | | | | | | | 1.887 | | | | | | | | |
| **Totaal Programma 12 Mobiliteit** | | | **116.950** | | | | | **-10** | | | **691** | **100.493** | **10.989** | | **98** | | **212** | | | | **128** | **2.312** | | **1** | | | **2.028** | **8** | | |
| 13 | 3.2 | 320.B Beheer bedrijfspanden | 19.576 | | | | 12.510 | 850 | | | 4.530 | | 387 | | | | | | | | | | | | | | 1.380 | -82 | | |
| 13 | 8.1 | 810.A Bestemmingsplannen | 191 | | | | | | | | | | 1 | | | | | | | | | | | | | | 190 | | | |
| 13 | 8.1 | 810.B Faciliterend Grondbeleid | 1.389 | | | | 1.030 | | | | | | -18 | | | | | | | | | | | | | | 347 | | | 30 |
| 13 | 8.2 | 820.A Bouwgrondexploitaties | 45.454 | | | 4.458 | 385 | 89 | | | -75 | | 2.456 | | 1.242 | | | | | | | | | | | | 617 | 309 | | 35.972 |
| 13 | 8.3 | 830.A Wonen en bouwen | 4.351 | | | | | 44 | | | 231 | 786 | 995 | | 1.835 | | | | | | | | | | | | 473 | -14 | | |
| 13 | 8.3 | 830.B Stadsvernieuwing | 3.110 | | | 58 | 92 | | | | 4 | | 978 | | 14 | | | | | | | | | | | | 1.905 | | | 59 |
| 13 | 8.3 | 830.C Toezicht en handhaving wonen | 1.792 | | | | | | | | 397 | | 1.395 | | | | | | | | | | | | | | | | | |
| 13 | 8.3 | 830.D Kernregistraties | 331 | | | | | | | | | | 331 | | | | | | | | | | | | | | | | | |
| 13 | 8.3 | 830.H Omgevingsvergunningen | 26.521 | | | | | | | | | 17.217 | 128 | | 3 | | | | | | | | | 26 | | | | 9.147 | | |
| **Totaal Programma 13 Stadsontwikkeling en Wonen** | | | **102.713** | | | **4.516** | **14.018** | **984** | | | **5.087** | **18.003** | **6.651** | | **3.094** | | | | | | | | | **26** | | | **4.912** | **9.361** | | **36.062** |
| 14 | 0.2 | 020.A Burgerzaken | 1.054 | | | | | | | | | | 606 | | 168 | | | | | | 281 | | | | | | | | | |
| 14 | 0.2 | 020.B Baten secretarieleges | 9.700 | | | | | | | | | 9.700 | | | | | | | | | | | | | | | | | | |
| 14 | 2.1 | 210.H Inrichting en onderhoud buitenruimte | 3.469 | | | | 15 | 1.265 | | | | | 2.189 | | | | | | | | | | | | | | | | | |
| 14 | 5.7 | 570.D Openbaar groen | 239 | | | | | | | | | | 240 | | | | | | | | | | | | | | | | | |
| 14 | 5.7 | 570.E Spelen | -18 | | | | | | | | | | -18 | | | | | | | | | | | | | | | | | |
| 14 | 6.1 | 610.F Integratie en Burgerschap | 9 | | | | | | | | 9 | | | | | | | | | | | | | | | | | | | |
| 14 | 6.1 | 610.M Asielzoekers en vluchtelingenbeleid | 4 | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 14 | 6.1 | 610.Q Gebiedsgericht welzijnswerk | 1.691 | | | | | | | | 1.691 | | | | | | | | | | | | | | | | | | | |
| 14 | 6.1 | 610.T Leefbaarheid en bewonersparticipatie | 311 | | | | | | | | 310 | | 2 | | | | | | | | | | | | | | | | | |
| 14 | 6.1 | 611.A Wijkagenda's | 110 | | | | | | | | | | 110 | | | | | | | | | | | | | | | | | |
| 14 | 6.1 | 611.B Aanpak prioritaire gebieden | 1.988 | | | | | | | | | | 32 | | | | | | | | | | | | | | 1.956 | | | |
| 14 | 6.1 | 611.C Regiodeal Den Haag Zuidwest | 5 | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | |
| 14 | 7.4 | 740.I Aanpak klad en plak vandalisme | 1 | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | |
| **Totaal Programma 14 Stadsdelen, Integratie en Dienstverlening** | | | **18.565** | | | | **15** | **1.265** | | | **2.009** | **9.700** | **3.166** | **4** | **168** | | | | | | **281** | | | | | | **1.956** | | | |
| 15 | 0.3 | 030.D Erfpacht | 19.560 | | | 3.385 | | 14.663 | | | | | 1.506 | | | | | | | | | | | 5 | | | | | | |
| 15 | 0.3 | 030.F Dienstverlening primair proces | 487 | | | | | | | | 487 | | | | | | | | | | | | | | | | | | | |
| 15 | 0.5 | 050.B Treasury | 70.315 | | | | | | | | | | 35 | | | | | | | | | | | 29.198 | 5.955 | 320 | 15.402 | | 19.405 | |
| 15 | 0.61 | 061.A Onroerende zaakbelasting woningen | 49.525 | 49.508 | | | | | | | | | 10 | | 7 | | | | | | | | | | | | | | | |
| 15 | 0.62 | 062.A Onroerende zaakbelasting niet-woningen | 89.350 | 89.345 | | | | | | | | | 5 | | | | | | | | | | | | | | | | | |
| 15 | 0.64 | 064.A Belastingen overig | 2.730 | | 2.586 | | | -285 | | | | | 423 | | 2 | | | | | | | | | 4 | | | | | | |
| 15 | 0.64 | 064.B Kosten civiele incasso | 343 | | | | | | | | | | 343 | | | | | | | | | | | | | | | | | |
| 15 | 0.7 | 070.A Algemene uitkering | 1.743.580 | | | | | | | | | | | | 1.743.580 | | | | | | | | | | | | | | | |
| 15 | 0.8 | 080.C Trend en overige gemeentebrede reserveringen | 242.183 | | | | | | | | | | | | | | | | | | | | | | | | 240.572 | 1.611 | | |
| 15 | 0.8 | 080.D Algemene reserves | 48.019 | | | | | | | | | | | | | | | | | | | | | | | | 48.019 | | | |
| 15 | 0.8 | 080.G Dienstverlening primair proces | 1.612 | | | | | | | | | | 1.612 | | | | | | | | | | | | | | | | | |
| 15 | 3.3 | 330.D Reclame-opbrengsten | 5.091 | | | | | | | | | | 5.091 | | | | | | | | | | | | | | | | | |
| 15 | 3.4 | 340.C Toeristenbelasting | 14.872 | 14.853 | | | | | | | | | 16 | | | | | | | | | | | 3 | | | | | | |
| 15 | 6.3 | 630.E Kwijtschelding belastingen | 16 | | | | | | | | | | | | 16 | | | | | | | | | | | | | | | |
| 15 | 7.1 | 710.D Projectfinanciering Treasury Volksgezondheid | 244 | | | | | | | | | | | | | | | | | | | | | | | | | | 244 | |
| 15 | 8.2 | 820.C Projectfinanciering Treasury Bouwgrondexploitaties | 1.688 | | | | | | | | | | | | | | | | | | | | | | | | | | 1.688 | |
| **Totaal Programma 15 Financiën** | | | **2.289.615** | **153.706** | **2.586** | **3.385** | | **14.379** | | | **487** | | **9.042** | | **1.743.605** | | | | | | | | | **29.210** | **5.955** | **320** | **303.993** | **1.611** | **21.336** | |
| 16 | 0.4 | 040.A Overhead Primair Proces | 8.404 | | | | | | | 171 | | | 234 | | 7.558 | 99 | 231 | | 39 | | 70 | | | | | | | | | |
| 16 | 0.4 | 040.B Centrale Bedrijfsvoering | 3.803 | | | | | 1 | | 540 | 630 | | 1.745 | | 883 | | | | | | 3 | | | | | | | | | |
| 16 | 0.4 | 040.C Ondersteuning bestuur | 8 | | | | | | | | | | | | 8 | | | | | | | | | | | | | | | |
| **Totaal Programma 16 Overhead** | | | **12.215** | | | | | **1** | | **711** | **630** | | **1.980** | | **8.448** | **99** | **231** | | **39** | | **74** | | | | | | | | | |
| **Totaal baten 2023** | | | **3.476.023** | **154.454** | **52.583** | **7.901** | **14.018** | **21.042** | **4.222** | **1.392** | **41.097** | **243.849** | **86.692** | **14.882** | **2.278.379** | **2.933** | **37.153** | **357** | **641** | **12.272** | **3.397** | **2.312** | **427** | **35.290** | **5.955** | **320** | **385.523** | **11.669** | **21.336** | **35.929** |