

Recapitulatiestaat

| PROGRAMMA | 2022 | | | 2023 | | | 2024 | | | 2025 | | | 2026 | | |
|--|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| | Laasten | Baten | Saldo | Laasten | Baten | Saldo | Laasten | Baten | Saldo | Laasten | Baten | Saldo | Laasten | Baten | Saldo |
| | Programma 0. Bestuur en ondersteuning | 9.083.359 | 20.497.156 | 11.413.797 | 9.630.089 | 22.894.166 | 13.264.077 | 10.051.410 | 23.443.166 | 13.391.756 | 10.206.989 | 23.960.966 | 13.753.977 | 10.357.788 | 22.579.966 |
| Programma 1. Openbare orde en veiligheid | 1.183.205 | 61.000 | -1.122.205 | 1.154.861 | 15.000 | -1.139.861 | 1.141.461 | 15.000 | -1.126.461 | 1.189.461 | 15.000 | -1.174.461 | 1.166.661 | 15.000 | 1.151.661 |
| Programma 2. Wegen en water | 1.321.842 | 30.300 | -1.291.542 | 1.946.295 | 1.120.900 | -825.395 | 1.787.552 | 30.300 | -1.757.252 | 1.786.845 | 60.300 | -1.726.545 | 1.790.145 | 60.300 | 1.729.845 |
| Programma 3. Economie | 4.963.412 | 5.053.467 | 90.055 | 4.969.393 | 5.058.467 | 89.074 | 74.161 | 163.835 | 89.674 | 62.019 | 151.693 | 89.674 | 62.019 | 151.693 | 89.674 |
| Programma 4. Onderwijs | 1.049.677 | 267.761 | -781.916 | 869.019 | 158.069 | -710.950 | 884.216 | 158.069 | -726.147 | 1.133.226 | 158.069 | -975.157 | 1.296.519 | 158.069 | 1.138.450 |
| Programma 5. Sport, cultuur en recreatie | 2.960.007 | 387.841 | -2.572.166 | 3.123.488 | 386.990 | -2.736.498 | 3.099.561 | 311.463 | -2.788.098 | 3.357.094 | 311.563 | -3.045.531 | 3.093.371 | 311.563 | 2.781.808 |
| Programma 6. Sociaal domein | 9.301.010 | 1.582.557 | -7.718.453 | 8.848.899 | 1.594.125 | -7.254.774 | 8.789.940 | 1.599.902 | -7.190.038 | 8.601.140 | 1.643.902 | -6.957.238 | 8.690.140 | 1.643.902 | 7.046.238 |
| Programma 7. Volksgezondheid | 3.590.465 | 3.296.322 | -294.143 | 3.438.271 | 3.577.758 | 139.487 | 3.420.126 | 3.560.058 | 139.932 | 3.422.124 | 3.553.358 | 131.234 | 3.345.980 | 3.553.358 | 207.378 |
| Programma 8. VROSOV | 8.284.372 | 8.074.578 | -209.794 | 6.809.817 | 7.821.840 | 1.012.023 | 7.838.325 | 7.518.140 | -320.185 | 7.245.190 | 7.217.640 | -27.550 | 7.185.695 | 7.219.740 | 34.045 |
| Ido Baten en Laasten voor mutaties reser | 41.737.349 | 39.250.982 | -2.486.367 | 40.790.131 | 42.627.315 | 1.837.184 | 37.086.752 | 36.799.933 | -286.819 | 37.004.088 | 37.072.491 | 68.403 | 36.988.317 | 35.693.591 | -1.294.726 |
| Mutaties reserves | | | | | | | | | | | | | | | |
| Programma 0. Bestuur en ondersteuning | 68.462 | 1.926.492 | 1.858.030 | 68.462 | 205.392 | 136.930 | 68.462 | 254.390 | 185.928 | 68.462 | 51.500 | -16.962 | 68.462 | 65.300 | 3.162 |
| Programma 1. Openbare orde en veiligheid | 6.766 | 19.896 | 13.130 | 6.766 | 16.596 | 9.830 | 6.766 | 11.996 | 5.230 | 6.766 | 54.996 | 48.230 | 6.766 | 37.196 | 30.430 |
| Programma 2. Wegen en water | 22.598 | 301.484 | 278.886 | 1.129.100 | 592.219 | -536.881 | 38.100 | 416.319 | 378.219 | 38.500 | 323.119 | 284.619 | 38.500 | 313.119 | 274.619 |
| Programma 3. Economie | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Programma 4. Onderwijs | 11.090 | 10.100 | -990 | 111.090 | - | -111.090 | 11.090 | 17.900 | 6.810 | 11.090 | 166.910 | 155.820 | 11.090 | 164.910 | 153.820 |
| Programma 5. Sport, cultuur en recreatie | 252.094 | 470.502 | 218.408 | 252.094 | 422.802 | 170.708 | 252.094 | 416.502 | 164.408 | 252.094 | 666.802 | 414.708 | 252.094 | 441.002 | 188.908 |
| Programma 6. Sociaal domein | 23.331 | 314.116 | 290.785 | 23.331 | 105.816 | 82.485 | 23.331 | 89.116 | 65.785 | 23.331 | 72.816 | 49.485 | 23.331 | 142.816 | 119.485 |
| Programma 7. Volksgezondheid | -6.208 | 57.100 | 63.308 | -6.208 | 700 | 6.908 | 6.208 | 2.000 | 8.208 | -6.208 | - | 6.208 | -6.208 | 1.200 | 7.408 |
| Programma 8. VROSOV | 967.017 | 974.200 | 7.183 | 1.590.031 | 75.000 | -1.515.031 | 285.823 | 103.000 | 578.458 | 578.458 | 103.000 | -475.458 | 640.050 | 103.000 | 537.050 |
| Ido mutaties in de reserves | 1.345.150 | 4.073.890 | 2.728.740 | 3.174.666 | 1.418.525 | -1.756.141 | 679.458 | 1.311.223 | 631.765 | 972.493 | 1.439.143 | 466.650 | 1.034.085 | 1.268.543 | 234.458 |
| (totaal programma 's) | 43.082.499 | 43.324.872 | 242.373 | 43.964.797 | 44.045.840 | 81.043 | 37.766.210 | 38.111.156 | 344.946 | 37.976.581 | 38.511.634 | 535.053 | 38.022.402 | 36.962.134 | -1.060.268 |
| Ido Baten en Laasten na mutaties reserves | | | 242.373 | | | 81.043 | | | 344.946 | | | 535.053 | | | -1.060.268 |

Incidentele lasten en reserve toevoelingen (zie Overzicht incidentele baten en lasten begroting 2023)
 Incidentele baten en reserve onttrekkingen (zie Overzicht incidentele baten en lasten begroting 2023)

Resultaat structurele begroting

365.946

570.053

-1.039.268