

RECAPITULATIESTAAT															
PROGRAMMA	2023			2024			2025			2026			2027		
	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo
Programma 0. Bestuur en ondersteuning	10.396.347	24.258.866	13.862.519	10.545.824	25.639.166	15.093.342	10.448.374	25.851.966	15.403.592	10.604.735	24.371.966	13.767.231	10.611.727	24.109.966	13.498.239
Programma 1. Openbare orde en veiligheid	1.135.461	15.000	-1.120.461	1.383.538	16.100	-1.367.438	1.397.538	16.100	-1.381.438	1.374.738	16.100	1.358.638	1.374.738	16.100	1.358.638
Programma 2. Wegen en water	2.388.715	1.769.600	-619.115	1.802.582	132.000	-1.670.582	1.624.378	59.700	-1.564.678	1.627.678	59.700	1.567.978	1.630.978	59.700	1.571.278
Programma 3. Economie	4.983.793	5.070.467	86.674	212.398	173.093	-39.305	212.398	173.093	-39.305	212.398	173.093	39.305	212.398	173.093	39.305
Programma 4. Onderwijs	970.292	196.069	-774.223	964.262	158.069	-806.193	1.199.009	158.069	-1.040.940	1.367.737	158.069	1.209.668	1.349.385	158.069	1.191.316
Programma 5. Sport, cultuur en recreatie	3.301.488	398.590	-2.902.898	3.251.276	413.503	-2.837.773	3.565.006	413.603	-3.151.403	3.357.533	409.651	2.947.882	3.340.858	396.563	2.944.295
Programma 6. Sociaal domein	10.690.467	1.934.125	-8.756.342	9.589.897	1.644.202	-7.945.695	9.377.097	1.649.202	-7.727.895	9.465.097	1.736.202	7.728.895	9.462.097	1.736.202	7.725.895
Programma 7. Volksgezondheid	4.203.371	3.832.758	-370.613	4.250.272	4.203.535	-46.737	4.280.771	4.229.335	-51.436	3.954.579	3.979.288	24.709	3.886.534	3.911.243	24.709
Programma 8. VHROSV	7.745.217	7.834.840	89.623	8.490.422	7.703.140	-787.282	7.707.487	7.234.840	-472.647	7.647.992	7.236.940	411.052	7.644.463	7.236.940	407.523
Saldo Baten en Lasten voor mutaties reserves	45.815.150	45.310.315	-504.835	40.490.471	40.082.808	-407.663	39.812.058	39.785.908	-26.150	39.612.488	38.141.009	-1.471.479	39.513.178	37.797.876	-1.715.302
Mutaties reserves															
Programma 0. Bestuur en ondersteuning	68.462	2.220.578	2.152.116	68.462	254.390	185.928	68.462	51.500	-16.962	68.462	65.300	3.162	68.462	65.300	3.162
Programma 1. Openbare orde en veiligheid	6.766	16.596	9.830	6.766	11.996	5.230	6.766	54.996	48.230	6.766	37.196	30.430	6.766	37.196	30.430
Programma 2. Wegen en water	1.297.900	465.119	-832.781	110.391	412.084	301.693	34.691	168.884	134.193	34.691	158.884	124.193	34.691	148.884	114.193
Programma 3. Economie	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programma 4. Onderwijs	111.090	-	-111.090	11.090	17.900	6.810	11.090	166.910	155.820	11.090	164.910	153.820	11.090	164.910	153.820
Programma 5. Sport, cultuur en recreatie	252.094	460.302	208.208	218.796	333.041	114.245	218.796	583.341	364.545	218.796	357.541	138.745	218.796	357.541	138.745
Programma 6. Sociaal domein	201.331	605.816	404.485	23.331	89.116	65.785	23.331	72.816	49.485	23.331	142.816	119.485	23.331	142.816	119.485
Programma 7. Volksgezondheid	-6.208	40.700	46.908	6.208	2.000	8.208	-6.208	-	6.208	-6.208	1.200	7.408	-6.208	1.200	7.408
Programma 8. VHROSV	1.473.031	75.000	-1.398.031	268.823	25.000	-243.823	561.458	53.000	-508.458	623.050	53.000	570.050	623.050	53.000	570.050
Saldo mutaties in de reserves	3.404.466	3.884.111	479.645	701.451	1.145.527	444.076	918.386	1.151.447	233.061	979.978	980.847	869	979.978	970.847	-9.131
(totaal programma 's)	49.219.616	49.194.426	-25.190	41.191.922	41.228.335	36.413	40.730.444	40.937.355	206.911	40.592.466	39.121.856	-1.470.610	40.493.156	38.768.723	-1.724.433
Saldo Baten en Lasten na mutaties reserves			-25.190			36.413			206.911			-1.470.610			-1.724.433

Incidentele lasten en reserve toevoegingen (zie Overzicht incidentele baten en lasten)	7.803.200					1.508.000			958.000			419.000			419.000
Incidentele baten en reserve onttrekkingen (zie Overzicht incidentele baten en lasten)	7.622.200					1.486.000			858.000			419.000			419.000
Resultaat structurele begroting			155.810			58.413			306.911			-1.470.610			-1.724.433