

RECAPITULATIESTAAT															
PROGRAMMA	2024			2025			2026			2027			2028		
	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo
Programma 0. Bestuur en ondersteuning	11.603.499	26.727.166	15.123.667	10.904.918	27.917.766	17.012.848	10.774.549	26.763.766	15.989.217	10.780.741	26.932.766	16.152.025	10.753.441	26.888.766	16.135.325
Programma 1. Openbare orde en veiligheid	1.577.738	8.000	-1.569.738	1.620.868	8.700	-1.612.168	1.636.868	8.700	-1.628.168	1.657.868	8.700	-1.649.168	1.658.868	8.700	-1.650.168
Programma 2. Wegen en water	2.050.037	441.400	-1.608.637	1.717.882	247.600	-1.470.282	1.683.482	72.600	-1.610.882	1.688.982	72.600	-1.616.382	1.690.982	72.600	-1.618.382
Programma 3. Economie	258.898	179.093	-79.805	232.734	184.393	-48.341	232.734	184.393	-48.341	232.734	184.393	-48.341	232.734	184.393	-48.341
Programma 4. Onderwijs	990.062	158.069	-831.993	1.468.438	158.069	-1.310.369	1.041.666	158.069	-883.597	1.358.314	158.069	-1.200.245	1.358.314	158.069	-1.200.245
Programma 5. Sport, cultuur en recreatie	3.447.968	568.003	-2.879.965	3.411.635	477.803	-2.933.832	3.427.964	473.851	-2.954.113	3.411.288	460.763	-2.950.525	3.415.988	460.763	-2.955.225
Programma 6. Sociaal domein	12.878.813	3.370.202	-9.508.611	11.392.568	2.076.202	-9.316.366	10.648.568	2.163.202	-8.485.366	10.353.568	2.163.202	-8.190.366	10.356.568	2.163.202	-8.193.366
Programma 7. Volksgezondheid	4.357.392	4.190.132	-167.260	4.455.849	4.449.954	-5.895	4.321.467	4.400.894	79.427	4.271.422	4.357.094	85.672	4.311.422	4.381.294	69.872
Programma 8. VHROSV	9.376.422	7.703.140	-1.673.282	6.962.656	8.226.440	1.263.784	6.439.573	7.938.140	1.498.567	6.906.245	7.938.140	1.031.895	6.754.349	7.938.140	1.183.791
<b>Saldo Baten en Lasten voor mutaties reserves</b>	<b>46.540.829</b>	<b>43.345.205</b>	<b>-3.195.624</b>	<b>42.167.548</b>	<b>43.746.927</b>	<b>1.579.379</b>	<b>40.206.871</b>	<b>42.163.615</b>	<b>1.956.744</b>	<b>40.661.162</b>	<b>42.275.727</b>	<b>1.614.565</b>	<b>40.532.666</b>	<b>42.255.927</b>	<b>1.723.261</b>
<b>Mutaties reserves</b>															
Programma 0. Bestuur en ondersteuning	-	2.371.166	2.371.166	-	-	-	-	-	-	-	-	-	-	-	-
Programma 1. Openbare orde en veiligheid	-	11.996	11.996	-	11.996	11.996	-	11.996	11.996	-	11.996	11.996	-	11.996	11.996
Programma 2. Wegen en water	683.891	477.084	-206.807	169.691	159.062	-10.629	34.691	149.062	114.371	34.691	139.062	104.371	34.691	129.062	94.371
Programma 3. Economie	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programma 4. Onderwijs	-	-	-	-	437.310	437.310	-	156.210	156.210	-	156.210	156.210	-	156.210	156.210
Programma 5. Sport, cultuur en recreatie	7.500	138.283	130.783	7.500	136.083	128.583	7.500	138.283	130.783	7.500	138.283	130.783	7.500	138.283	130.783
Programma 6. Sociaal domein	-	52.416	52.416	-	54.616	54.616	-	52.416	52.416	-	52.416	52.416	-	52.416	52.416
Programma 7. Volksgezondheid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programma 8. VHROSV	218.823	225.000	6.177	2.072.905	-	-2.072.905	2.323.685	28.000	-2.295.685	1.853.484	28.000	-1.825.484	2.005.380	28.000	-1.977.380
<b>Saldo mutaties in de reserves</b>	<b>910.214</b>	<b>3.275.945</b>	<b>2.365.731</b>	<b>2.250.096</b>	<b>799.067</b>	<b>-1.451.029</b>	<b>2.365.876</b>	<b>535.967</b>	<b>-1.829.909</b>	<b>1.895.675</b>	<b>525.967</b>	<b>-1.369.708</b>	<b>2.047.571</b>	<b>515.967</b>	<b>-1.531.604</b>
(totaal programma 's)	47.451.043	46.621.150	-829.893	44.417.644	44.545.994	128.350	42.572.747	42.699.582	126.835	42.556.837	42.801.694	244.857	42.580.237	42.771.894	191.657
<b>Saldo Baten en Lasten na mutaties reserves</b>			<b>-829.893</b>			<b>128.350</b>			<b>126.835</b>			<b>244.857</b>			<b>191.657</b>

Incidentele lasten en reserve toevoegingen	1.508.000			1.595.000			290.000								
Incidentele baten en reserve onttrekkingen	1.486.000			773.000											
<b>Resultaat structurele begroting</b>			<b>-807.893</b>			<b>950.350</b>			<b>416.835</b>			<b>244.857</b>			<b>191.657</b>