

RECAPITULATIESTAAT																		
PROGRAMMA	2025			2026			2027			2028			2029					
	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo			
Programma 0. Bestuur en ondersteuning	11.359.418	28.680.766	17.321.348	11.545.851	29.646.566	18.100.715	11.669.961	29.635.566	17.965.605	11.620.961	29.149.566	17.528.605	11.621.961	29.504.566	17.882.605			
Programma 1. Openbare orde en veiligheid	1.666.068	8.700	-1.657.368	1.659.237	8.900	-1.650.337	1.685.237	8.900	-1.676.337	1.691.737	8.900	-1.682.837	1.697.907	8.900	-1.689.007			
Programma 2. Wegen en water	2.025.736	553.600	-1.472.136	1.705.462	73.699	-1.631.763	1.722.013	73.700	-1.648.313	1.726.308	73.700	-1.652.608	1.729.553	43.700	-1.685.853			
Programma 3. Economie	345.034	170.793	-174.241	290.012	175.293	-114.719	290.012	175.293	-114.719	290.012	175.293	-114.719	290.012	175.293	-114.719			
Programma 4. Onderwijs	1.630.378	186.469	-1.443.909	1.341.756	187.269	-1.154.487	1.287.904	187.269	-1.100.635	1.665.804	187.269	-1.478.535	1.663.630	187.269	-1.476.361			
Programma 5. Sport, cultuur en recreatie	3.287.408	653.003	-2.634.405	3.524.826	599.151	-2.925.675	3.434.050	586.063	-2.847.987	3.434.500	586.063	-2.848.437	3.427.688	586.063	-2.841.625			
Programma 6. Sociaal domein	14.995.268	6.283.202	-8.712.066	13.423.635	3.982.102	-9.441.533	12.604.634	2.774.102	-9.830.532	12.411.634	2.909.102	-9.502.532	12.422.731	2.909.102	-9.513.629			
Programma 7. Volksgezondheid	4.461.149	4.447.954	-13.195	4.545.139	4.539.752	-5.387	4.441.695	4.455.220	13.525	4.481.695	4.495.220	13.525	4.510.406	4.528.929	18.523			
Programma 8. VHROSV	7.657.656	8.340.240	682.584	7.699.733	8.887.739	1.188.006	7.608.405	9.042.740	1.434.335	7.441.509	9.048.240	1.606.731	7.111.509	9.052.740	1.941.231			
Saldo Baten en Lasten voor mutaties reserves	47.428.115	49.324.727	1.896.612	45.735.651	48.100.471	2.364.820	44.743.911	46.938.853	2.194.942	44.764.160	46.633.353	1.869.193	44.475.397	46.996.562	2.521.165			
Mutaties reserves																		
Programma 0. Bestuur en ondersteuning	-	1.014.600	1.014.600	-	-	-	-	-	-	-	-	-	-	-	-			
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	985.691	730.062	-255.629	34.691	149.062	114.371	34.691	162.262	127.571	34.691	152.262	117.571	34.691	142.262	107.571			
Programma 3. Economie	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Programma 4. Onderwijs	-	330.010	330.010	-	156.210	156.210	-	156.210	156.210	-	156.210	156.210	-	156.210	156.210			
Programma 5. Sport, cultuur en recreatie	7.500	136.083	128.583	7.500	138.283	130.783	7.500	138.283	130.783	7.500	138.283	130.783	7.500	138.283	130.783			
Programma 6. Sociaal domein	580.500	54.616	-525.884	1.380.500	900.416	-480.084	80.500	400.416	319.916	80.500	400.416	319.916	80.500	400.416	319.916			
Programma 7. Volksgezondheid	-	-	-	-	73.000	73.000	-	-	-	-	-	-	-	-	-			
Programma 8. VHROSV	2.120.905	200.000	-1.920.905	2.219.685	-	-2.219.685	2.420.484	28.000	-2.392.484	2.572.380	28.000	-2.544.380	2.902.380	28.000	-2.874.380			
Saldo mutaties in de reserves	3.694.596	2.477.367	-1.217.229	3.642.376	1.428.967	-2.213.409	2.543.175	897.167	-1.646.008	2.695.071	887.167	-1.807.904	3.025.071	877.167	-2.147.904			
(totaal programma 's)	51.122.711	51.802.094	679.383	49.378.027	49.529.438	151.411	47.287.086	47.836.020	548.934	47.459.231	47.520.520	61.289	47.500.468	47.873.729	373.261			
Saldo Baten en Lasten na mutaties reserves			679.383			151.411			548.934			61.289			373.261			
Incidentele lasten en reserve toevoegingen																		
Incidentele baten en reserve onttrekkingen																		
Resultaat structurele begroting			679.383			151.411			548.934			61.289			373.261			