

RECAPITULATIESTAAT															
PROGRAMMA	2026			2027			2028			2029			2030		
	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo	Lasten	Baten	Saldo
Programma 0. Bestuur en ondersteuning	12.998.581	30.255.766	17.257.185	13.150.774	31.823.766	18.672.992	12.341.774	30.611.766	18.269.992	12.391.774	30.339.766	17.947.992	12.805.774	30.900.766	18.094.992
Programma 1. Openbare orde en veiligheid	1.728.237	8.900	-1.719.337	1.817.737	8.900	-1.808.837	1.822.237	8.900	-1.813.337	1.809.407	8.900	-1.800.507	1.809.407	8.900	-1.800.507
Programma 2. Wegen en water	1.718.551	329.700	-1.388.851	1.666.613	98.700	-1.567.913	1.697.908	98.700	-1.599.208	1.706.253	68.700	-1.637.553	1.706.253	68.700	-1.637.553
Programma 3. Economie	290.012	220.093	-69.919	323.712	250.093	-73.619	293.712	250.093	-43.619	293.712	250.093	-43.619	293.712	250.093	-43.619
Programma 4. Onderwijs	1.398.927	227.269	-1.171.658	1.309.704	234.569	-1.075.135	1.676.704	234.569	-1.442.135	1.677.730	234.569	-1.443.161	1.677.430	234.569	-1.442.861
Programma 5. Sport, cultuur en recreatie	3.734.954	585.551	-3.149.403	3.714.750	596.763	-3.117.987	3.770.700	596.763	-3.173.937	3.772.888	596.763	-3.176.125	3.673.488	596.763	-3.076.725
Programma 6. Sociaal domein	14.178.734	4.311.502	-9.867.232	13.315.821	3.034.802	-10.281.019	13.056.821	3.261.802	-9.795.019	12.528.918	3.261.802	-9.267.116	12.527.918	3.056.802	-9.471.116
Programma 7. Volksgezondheid	4.516.350	4.273.992	-242.358	4.931.895	4.645.756	-286.139	4.983.095	4.900.456	-82.639	5.019.706	4.964.065	-55.641	4.816.906	4.761.265	-55.641
Programma 8. VHROSV	8.167.233	8.934.340	767.107	7.835.805	9.207.240	1.371.435	7.624.909	9.218.740	1.593.831	7.328.909	9.229.240	1.900.331	7.318.909	9.229.240	1.910.331
Saldo Baten en Lasten voor mutaties reserves	48.731.579	49.147.113	415.534	48.066.811	49.900.589	1.833.778	47.267.860	49.181.789	1.913.929	46.529.297	48.953.898	2.424.601	46.629.797	49.107.098	2.477.301
Mutaties reserves															
Programma 0. Bestuur en ondersteuning	-	1.122.000	1.122.000	-	-	-	-	-	-	-	-	-	-	-	-
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	167.691	149.062	-18.629	-	139.062	139.062	-	152.262	152.262	-	142.262	142.262	-	132.262	132.262
Programma 3. Economie	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programma 4. Onderwijs	-	210.710	210.710	-	165.210	165.210	-	156.210	156.210	-	156.210	156.210	-	156.210	156.210
Programma 5. Sport, cultuur en recreatie	7.500	138.283	130.783	-	138.283	138.283	-	138.283	138.283	-	138.283	138.283	-	69.537	69.537
Programma 6. Sociaal domein	1.380.500	702.416	-678.084	80.500	212.416	131.916	80.500	212.416	131.916	80.500	212.416	131.916	-	212.416	212.416
Programma 7. Volksgezondheid	-	73.000	73.000	-	-	-	-	-	-	-	-	-	-	-	-
Programma 8. VHROSV	2.243.785	65.000	-2.178.785	2.391.584	-	-2.391.584	2.543.480	-	-2.543.480	2.873.480	28.000	-2.845.480	2.883.480	28.000	-2.855.480
Saldo mutaties in de reserves	3.799.476	2.472.467	-1.327.009	2.472.084	666.967	-1.805.117	2.623.980	671.167	-1.952.813	2.953.980	689.167	-2.264.813	2.883.480	610.421	-2.273.059
(totaal programma 's)	52.531.055	51.619.580	-911.475	50.538.895	50.567.556	28.661	49.891.840	49.852.956	-38.884	49.483.277	49.643.065	159.788	49.513.277	49.717.519	204.242
Saldo Baten en Lasten na mutaties reserves			-911.475			28.661			-38.884			159.788			204.242

Incidentele lasten en reserve toevoegingen				605.000			273.000			303.000					
Incidentele baten en reserve onttrekkingen				575.000			598.000			618.000					195.000
Resultaat structurele begroting	-911.475			58.661			-363.884			-155.212			9.242		