# Bijlage 2 Begrotingswijziging overhevelingen van 2025 naar 2026

*Bedragen x €1.000*

| Exploitatie programma's | Saldo begroting 2025 | Wijzigingen 1e Burap 2025 | Begroting na wijziging 2025 | Wijziging 2e Burap 2025 | Saldo 2e Burap 2025 | Mut. 2025 overhevelingen | Saldo 2025 na overhevelingen |
|---|---|---|---|---|---|---|---|
| Lasten | | | | | | | |
| **0. Bestuur** | 2.462 | 37 | 2.499 | 267 | 2.766 | -60 | 2.706 |
| **1. Veiligheid** | 1.891 | 167 | 2.058 | 7 | 2.065 | - | 2.065 |
| **2. Verkeer en vervoer** | 5.587 | 48 | 5.635 | -284 | 5.351 | -80 | 5.271 |
| **3. Economie** | 2.053 | 117 | 2.170 | 823 | 2.993 | -469 | 2.524 |
| **4. Onderwijs** | 1.628 | 651 | 2.279 | 18 | 2.297 | -300 | 1.997 |
| **5. Sport, cultuur en recreatie** | 4.898 | 442 | 5.340 | -62 | 5.278 | - | 5.278 |
| **6. Sociaal domein** | 23.866 | 3.530 | 27.396 | 4.157 | 31.553 | -281 | 31.272 |
| **7. Volksgezondheid en milieu** | 6.329 | 1.110 | 7.440 | -373 | 7.067 | -105 | 6.962 |
| **8. VHROSV** | 4.115 | 476 | 4.591 | 1.122 | 5.713 | - | 5.713 |
| **Totaal lasten** | **52.829** | **6.578** | **59.408** | **5.675** | **65.083** | **-1.295** | **63.788** |
| Baten | | | | | | | |
| **0. Bestuur** | 397 | - | 397 | 569 | 966 | - | 966 |
| **1. Veiligheid** | 15 | - | 15 | - | 15 | - | 15 |
| **2. Verkeer en vervoer** | 12 | 8 | 20 | 119 | 139 | - | 139 |
| **3. Economie** | 2228 | 181 | 2.409 | 528 | 2.937 | - | 2.937 |
| **4. Onderwijs** | 226 | - | 226 | 40 | 266 | - | 266 |
| **5. Sport, cultuur en recreatie** | 377 | 40 | 417 | 113 | 530 | - | 530 |
| **6. Sociaal domein** | 4.345 | 3.295 | 7.640 | 3.583 | 11.223 | -281 | 10.942 |
| **7. Volksgezondheid en milieu** | 5.277 | 863 | 6.140 | -365 | 5.775 | - | 5.775 |
| **8. VHROSV** | 1.491 | 100 | 1.591 | 2.026 | 3.617 | - | 3.617 |
| **Totaal baten** | **14.368** | **4.487** | **18.855** | **6.613** | **25.468** | **-281** | **25.187** |
| **Totaal** | **-38.461** | **-2.091** | **-40.553** | **938** | **-39.615** | **1.014** | **-38.601** |

*Bedragen x €1.000*

| Exploitatie programma's | Saldo begroting 2025 | Wijzigingen 1e Burap 2025 | Begroting na wijziging 2025 | Wijziging 2e Burap 2025 | Saldo 2e Burap 2025 | Mut. 2025 overhevelingen | Saldo 2025 na overhevelingen |
|---|---|---|---|---|---|---|---|
| Lasten | | | | | | | |
| **0.4 Overhead** | 13.768 | 1.399 | 15.167 | 435 | 15.602 | -157 | 15.446 |
| **Totaal lasten** | **13.768** | **1.399** | **15.167** | **435** | **15.602** | **-157** | **15.446** |
| Baten | | | | | | | |
| **0.4 Overhead** | 71 | - | 71 | - | 71 | - | **71** |
| **Totaal baten** | **71** | **-** | **71** | **-** | **71** | **-** | **71** |
| **Totaal** | **-13.697** | **-1.399** | **-15.096** | **-435** | **-15.531** | **157** | **-15.375** |

| *Bedragen x €1.000* | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Exploitatie programma's** | **Saldo begroting 2025** | **Wijzigingen 1e Burap 2025** | **Begroting na wijziging 2025** | **Wijziging 2e Burap 2025** | **Saldo 2e Burap 2025** | **Mut. 2025 overhevelingen** | **Saldo 2025 na overhevelingen** |
| Lasten | | | | | | | |
| **0.5 Treasury** | 86 | - | 86 | 106 | 192 | - | 192 |
| **0.61 OZB woningen** | 194 | - | 194 | | 194 | - | 194 |
| **0.62 OZB niet-woningen** | 5 | - | 5 | | 5 | - | 5 |
| **0.64 Belastingen overig** | 129 | - | 129 | | 129 | - | 129 |
| **0.7 Algemene uitkeringen en gemeente fonds** | - | - | - | - | - | - | - |
| **0.8 Overige baten en lasten** | -109 | - | -109 | 135 | 26 | - | 26 |
| **Totaal lasten** | **305** | **-** | **305** | **241** | **546** | **-** | **546** |
| Baten | | | | | | | |
| **0.5 Treasury** | 984 | - | 984 | | 984 | - | 984 |
| **0.61 OZB woningen** | 3.539 | 205 | 3.744 | | 3.744 | - | 3.744 |
| **0.62 OZB niet-woningen** | 1.304 | - | 1.304 | | 1.304 | - | 1.304 |
| **0.64 Belastingen overig** | 31 | - | 31 | | 31 | - | 31 |
| **0.7 Algemene uitkeringen en gemeente fonds** | 46.063 | 1.248 | 47.311 | 1.787 | 49.098 | - | 49.098 |
| **0.8 Overige baten en lasten** | - | - | - | -250 | -250 | - | -250 |
| **Totaal baten** | **51.921** | **1.453** | **53.374** | **1.537** | **54.911** | **-** | **54.911** |
| **Totaal** | **51.616** | **1.453** | **53.069** | **1.296** | **54.365** | **-** | **54.365** |

| *Bedragen x €1.000* | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Exploitatie programma's** | **Saldo begroting 2025** | **Wijzigingen 1e Burap 2025** | **Begroting na wijziging 2025** | **Wijziging 2e Burap 2025** | **Saldo 2e Burap 2025** | **Mut. 2025 overhevelingen** | **Saldo 2025 na overhevelingen** |
| **Onttrekkingen** | 580 | 5.829 | 6.409 | 780 | 7.189 | - | 7.189 |
| **Stortingen** | 25 | 3.865 | 3.890 | 1.945 | 5.835 | 1.171 | 7.006 |
| **Totaal** | **555** | **1.964** | **2.519** | **-1.165** | **1.354** | **-1.171** | **184** |
| **Totaal** | **555** | **1.964** | **2.519** | **-1.165** | **1.354** | **-1.171** | **184** |