*Bedragen x € 1.000*

| Overzicht van saldo's van baten en lasten per programma | 2025 (primitief) | | | | | 2025 (Na bestuursrapportage) | | | | | Raadsbesluit | | | | | Stand na Raadsbesluit | | | | | 2026 | 2027 | 2028 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Lasten | Baten | Onttrekkingen | Stortingen | Saldo | Lasten | Baten | Onttrekkingen | Stortingen | Saldo | Lasten | Baten | Onttrekkingen | Stortingen | Saldo | Lasten | Baten | Onttrekkingen | Stortingen | Saldo | Saldo | Saldo | Saldo |
| 010 Onze aantrekkelijke leefomgeving | | | | | | | | | | | | | | | | | | | | | | | |
| 010.010 Omgevingswet | | | | | | | | | | | | | | | | | | | | | | | |
| 010.020 Wijk- en Kerngericht werken | -75 | | | | -75 | -343 | | | | -343 | | | | | 0 | -343 | 0 | 0 | 0 | -343 | -76 | -76 | -76 |
| 010.030 Klimaatbestendige leefomgeving | -4.987 | 8.402 | | | 3.415 | -5.731 | 8.787 | | | 3.056 | | | | | 0 | -5.731 | 8.787 | 0 | 0 | 3.056 | 3.697 | 3.927 | 3.954 |
| 010.040 Mobiliteit | -4.265 | 342 | | | -3.923 | -6.464 | 756 | | | -5.708 | | | | | 0 | -6.464 | 756 | 0 | 0 | -5.708 | -3.991 | -3.747 | -3.720 |
| 010.050 Van afval naar grondstof | -3.830 | 3.853 | | | 23 | -3.687 | 4.153 | | | 466 | | | | | 0 | -3.687 | 4.153 | 0 | 0 | 466 | 1.127 | 1.127 | 1.127 |
| 010.500 Loonkosten | -6.281 | | | | -6.281 | -6.317 | | | | -6.317 | | | | | 0 | -6.317 | 0 | 0 | 0 | -6.317 | -6.281 | -6.281 | -6.281 |
| 010.700 Rente en afschrijving | -3.726 | | | | -3.726 | -2.906 | | | | -2.906 | | | | | 0 | -2.906 | 0 | 0 | 0 | -2.906 | -4.112 | -4.594 | -4.651 |
| 010.710 Reserves | | | 0 | | 0 | | | 2.134 | | 2.134 | | | | | 0 | 0 | 0 | 2.134 | 0 | 2.134 | 0 | 0 | 0 |
| Totaal 010 Onze aantrekkelijke leefomgeving | -23.163 | 12.596 | 0 | | -10.567 | -25.448 | 13.696 | 2.134 | | -9.619 | 0 | 0 | 0 | 0 | 0 | -25.448 | 13.696 | 2.134 | 0 | -9.618 | -9.636 | -9.644 | -9.647 |
| 020 Passend wonen | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 020.010 Passend wonen in Berkelland | -945 | 1.445 | | | 501 | -7.216 | 5.133 | | | -2.083 | | | | | 0 | -7.216 | 5.133 | 0 | 0 | -2.083 | 521 | 521 | 521 |
| 020.020 we blijven ons inzetten voor een goede dienstverlening rondom | -105 | 1.283 | | | 1.177 | -220 | 1.363 | | | 1.142 | | | | | 0 | -220 | 1.363 | 0 | 0 | 1.143 | 1.177 | 1.177 | 1.177 |
| 020.030 We werken door aan de integrale wijkontwikkeling Neede | | | | | | -2.599 | 1.671 | | | -928 | | | | | 0 | -2.599 | 1.671 | 0 | 0 | -928 | | 0 | 0 |
| 020.500 Loonkosten | -4.747 | | | | -4.747 | -4.747 | | | | -4.747 | | | | | 0 | -4.747 | 0 | 0 | 0 | -4.747 | -4.747 | -4.747 | -4.747 |
| 020.700 Rente en afschrijving | -215 | | | | -215 | -19 | | | | -19 | | | | | 0 | -19 | 0 | 0 | 0 | -19 | -236 | -236 | -236 |
| 020.710 Reserves | | | 0 | | 0 | | | 3.442 | | 3.442 | | | | | 0 | 0 | 0 | 3.442 | 0 | 3.442 | | 0 | 0 |
| Totaal 020 Passend wonen | -6.013 | 2.728 | 0 | | -3.284 | -14.802 | 8.167 | 3.442 | | -3.193 | 0 | 0 | 0 | 0 | 0 | -14.801 | 8.167 | 3.442 | 0 | -3.192 | -3.285 | -3.285 | -3.285 |
| 030 Vitaal platteland | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 030.010 Meer duurzame landbouw | -41 | | | | -41 | -255 | | | | -255 | | | | | 0 | -255 | 0 | 0 | 0 | -255 | -41 | -41 | -41 |
| 030.020 behouden en versterking coulissenlandschap en | -1.168 | | | | -1.168 | -1.168 | | | | -1.168 | | | | | 0 | -1.168 | 0 | 0 | 0 | -1.168 | -41 | -41 | -41 |
| 030.030 Het toeristisch-recreatief aanbod in Berkelland is versterkt | -219 | 1 | | | -218 | -219 | 1 | | | -218 | | | | | 0 | -219 | 1 | 0 | 0 | -218 | -128 | -128 | -128 |
| 030.040 Toekomstbestendige (agrarische) erven | -652 | | | | -652 | -652 | | | | -652 | | | | | 0 | -652 | 0 | 0 | 0 | -652 | | 0 | 0 |
| 030.500 Loonkosten | -176 | | | | -176 | -176 | | | | -176 | | | | | 0 | -176 | 0 | 0 | 0 | -176 | -176 | -176 | -176 |
| 030.700 Rente en afschrijving | -4 | | | | -4 | -3 | | | | -3 | | | | | 0 | -3 | 0 | 0 | 0 | -3 | -3 | -3 | -3 |
| 030.710 Reserves | | | 1.849 | | 1.849 | | | 1.908 | | 1.908 | | | | | 0 | 0 | 0 | 1.908 | 0 | 1.908 | 0 | 0 | 0 |
| Totaal 030 Vitaal platteland | -2.259 | 1 | 1.849 | | -409 | -2.472 | 1 | 1.908 | | -564 | 0 | 0 | 0 | 0 | 0 | -2.473 | 1 | 1.908 | 0 | -564 | -389 | -389 | -389 |
| 040 Nieuwe energie | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 040.010 Innovatie en ontwikkelagenda energietransietie en | -820 | 820 | | | 0 | -1.420 | 1.420 | | | 0 | | | | | 0 | -1.420 | 1.420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040.030 Gemeente als goede voorbeeld in de energietransitie | | | | | | -14 | | | | -14 | | | | | 0 | -14 | 0 | 0 | 0 | -14 | 0 | 0 | 0 |
| 040.040 Verduurzaming maatschappelijke initiatieven | | | | | | -100 | | | | -100 | | | | | 0 | -100 | 0 | 0 | 0 | -100 | 0 | 0 | 0 |
| 040.050 Regionale samenwerking Achterhoek | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 040.060 Verduurzaming wonen | -105 | | | | -105 | -1.086 | 532 | | | -554 | | | | | 0 | -1.086 | 532 | 0 | 0 | -554 | -105 | -105 | -105 |
| 040.070 Grootschalige opwek en energie infrastructuur | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 040.500 Loonkosten | -235 | | | | -235 | -235 | | | | -235 | | | | | 0 | -235 | 0 | 0 | 0 | -235 | -235 | -235 | -235 |
| 040.700 Rente en afschrijving | -7 | | | | -7 | -7 | | | | -7 | | | | | 0 | -7 | 0 | 0 | 0 | -7 | -7 | -7 | -7 |
| 040.710 Reserves | | | | | | | | 564 | | 564 | | | | | 0 | 0 | 0 | 564 | 0 | 564 | 0 | 0 | 0 |
| Totaal 040 Nieuwe energie | -1.167 | 820 | | | -347 | -2.863 | 1.952 | 564 | | -347 | 0 | 0 | 0 | 0 | 0 | -2.862 | 1.952 | 564 | 0 | -346 | -347 | -347 | -347 |
| 050 Een toekomstbestendig sociaal domein | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 050.010 Gelijke kansen en toegankelijkheid | -2.145 | 1.001 | | | -1.144 | -7.940 | 5.967 | | | -1.973 | | | | | 0 | -7.940 | 5.967 | 0 | 0 | -1.973 | -596 | -596 | -596 |
| 050.020 Een sterke sociale basis gericht op preventie en gezondheid | -3.238 | | | | -3.238 | -4.136 | 869 | | | -3.268 | | | | | 0 | -4.136 | 869 | 0 | 0 | -3.267 | -3.081 | -3.081 | -3.081 |
| 050.030 Uitvoering van de WMO | -14.601 | 574 | | | -14.028 | -15.098 | 592 | | | -14.506 | | | | | 0 | -15.098 | 592 | 0 | 0 | -14.506 | -14.595 | -14.595 | -14.595 |
| 050.040 Uitvoering van de Jeugdwet | -15.041 | | | | -15.041 | -15.620 | | | | -15.620 | | | | | 0 | -15.620 | 0 | 0 | 0 | -15.620 | -15.264 | -15.264 | -15.264 |
| 050.500 Robuuste uitvoering en toegang | -6.531 | | | | -6.531 | -7.105 | | | | -7.105 | | | | | 0 | -7.105 | 0 | 0 | 0 | -7.105 | -6.654 | -6.611 | -6.611 |
| 050.710 Reserves | | | 748 | | 748 | | | 2.033 | | 2.033 | | | | | 0 | 0 | 0 | 2.033 | 0 | 2.033 | 43 | 0 | 0 |
| Totaal 050 Een toekomstbestendig sociaal domein | -41.557 | 1.575 | 748 | | -39.234 | -49.900 | 7.428 | 2.033 | | -40.439 | 0 | 0 | 0 | 0 | 0 | -49.899 | 7.428 | 2.033 | 0 | -40.438 | -40.147 | -40.147 | -40.147 |
| 060 Sport en Cultuur | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 060.010 Sport en cultuur dragen bij aan een sterke sociale basis | -2.492 | 266 | | | -2.226 | -3.180 | 492 | | | -2.687 | | | | | 0 | -3.180 | 492 | 0 | 0 | -2.688 | -2.372 | -2.342 | -2.342 |
| 060.020 Toekomstbestendige accommodaties | -2.401 | 204 | | | -2.197 | -2.784 | 204 | | | -2.580 | | | | | 0 | -2.784 | 204 | 0 | 0 | -2.580 | -2.234 | -2.159 | -2.159 |
| 060.500 Loonkosten | -675 | | | | -675 | -675 | | | | -675 | | | | | 0 | -675 | 0 | 0 | 0 | -675 | -675 | -675 | -675 |
| 060.700 Rente en afschrijving | -343 | | | | -343 | -322 | | | | -322 | | | | | 0 | -322 | 0 | 0 | 0 | -322 | -343 | -417 | -417 |
| 060.710 Reserves | | | 30 | -9 | 21 | | | 512 | -241 | 271 | | | | | 0 | 0 | 0 | 512 | -241 | 271 | 21 | -9 | -9 |
| Totaal 060 Sport en Cultuur | -5.911 | 470 | 30 | -9 | -5.420 | -6.960 | 696 | 512 | -241 | -5.993 | 0 | 0 | 0 | 0 | 0 | -6.961 | 696 | 512 | -241 | -5.994 | -5.603 | -5.602 | -5.602 |
| 070 Werken en leren | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 070.010 Onderwijs | -948 | 7 | | | -941 | -1.052 | 7 | | | -1.046 | | | | | 0 | -1.052 | 7 | 0 | 0 | -1.045 | -974 | -974 | -974 |
| 070.020 Actieve deelname aan de arbeidsmarkt voor iedereen die dat kan | -18.172 | 11.852 | | | -6.320 | -18.726 | 12.522 | | | -6.203 | | | | | 0 | -18.726 | 12.522 | 0 | 0 | -6.204 | -6.389 | -6.515 | -6.515 |
| 070.030 Goed vestigingsklimaat voor ondernemers | -428 | 491 | | | 63 | -428 | 491 | | | 63 | | | | | 0 | -428 | 491 | 0 | 0 | 63 | 63 | 63 | 63 |
| 070.040 Vitale winkelcentra | -253 | 261 | | | 9 | -253 | 261 | | | 9 | | | | | 0 | -253 | 261 | 0 | 0 | 8 | 9 | 9 | 9 |
| 070.050 Promotie van Berkelland | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 070.060 Gerichte armoedebestrijding | -2.414 | 80 | | | -2.334 | -2.483 | 80 | | | -2.403 | | | | | 0 | -2.483 | 80 | 0 | 0 | -2.403 | -2.384 | -2.384 | -2.384 |
| 070.500 Loonkosten | -6.623 | | | | -6.623 | -6.676 | | | | -6.676 | | | | | 0 | -6.676 | 0 | 0 | 0 | -6.676 | -6.498 | -6.173 | -6.173 |
| 070.700 Rente en afschrijving | -1.335 | | | | -1.335 | -1.105 | | | | -1.105 | | | | | 0 | -1.105 | 0 | 0 | 0 | -1.105 | -1.283 | -1.283 | -1.283 |
| 070.710 Reserves | | | 0 | -21 | -21 | | | 191 | -162 | 29 | | | | | 0 | 0 | 0 | 191 | -162 | 29 | -73 | -73 | -73 |
| Totaal 070 Werken en leren | -30.172 | 12.691 | 0 | -21 | -17.502 | -30.723 | 13.361 | 191 | -162 | -17.333 | 0 | 0 | 0 | 0 | 0 | -30.723 | 13.361 | 191 | -162 | -17.333 | -17.529 | -17.330 | -17.330 |
| 080 Veiligheid | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 080.010 Vergunningverlening en handhaving | -1.641 | 18 | | | -1.623 | -1.674 | 18 | | | -1.656 | | | | | 0 | -1.674 | 18 | 0 | 0 | -1.656 | -1.623 | -1.658 | -1.658 |
| 080.020 Crisisbeheersing | -3.399 | 124 | | | -3.275 | -3.479 | 124 | | | -3.356 | | | | | 0 | -3.479 | 124 | 0 | 0 | -3.355 | -3.271 | -3.425 | -3.503 |
| 080.030 Veiligheid, integraal en risicobewust | -15 | | | | -15 | -15 | | | | -15 | | | | | 0 | -15 | 0 | 0 | 0 | -15 | -15 | -15 | -15 |
| 080.500 Loonkosten | -819 | | | | -819 | -819 | | | | -819 | | | | | 0 | -819 | 0 | 0 | 0 | -819 | -819 | -819 | -819 |
| 080.700 Rente en afschrijving | -53 | | | | -53 | -50 | | | | -50 | | | | | 0 | -50 | 0 | 0 | 0 | -50 | -53 | -53 | -53 |
| 080.710 Reserves | | | | | | | | 33 | | 33 | | | | | 0 | 0 | 0 | 33 | 0 | 33 | 0 | 0 | 0 |
| Totaal 080 Veiligheid | -5.927 | 141 | | | -5.786 | -6.037 | 141 | 33 | | -5.863 | 0 | 0 | 0 | 0 | 0 | -6.037 | 142 | 33 | 0 | -5.862 | -5.781 | -5.970 | -6.048 |
| 090 Algemeen bestuur en bedrijfsvoering | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 090.010 Algemeen bestuur | -725 | | | | -725 | -800 | | | | -800 | | | | | 0 | -800 | 0 | 0 | 0 | -800 | -725 | -725 | -725 |
| 090.020 Klantgerichte dienstverlening | -228 | 1.415 | | | 1.187 | -548 | 2.011 | | | 1.463 | 580 | | | | 580 | 32 | 2.011 | 0 | 0 | 2.043 | 1.187 | 1.187 | 1.187 |
| 090.030 Moderne bedrijfsvoering | -8.702 | 667 | | | -8.035 | -11.941 | 1.108 | | | -10.833 | | | | | 0 | -11.941 | 1.108 | 0 | 0 | -10.833 | -7.728 | -7.728 | -7.728 |
| 090.500 Loonkosten | -13.951 | | | | -13.951 | -13.951 | | | | -13.951 | | | | | 0 | -13.951 | 0 | 0 | 0 | -13.951 | -13.951 | -13.951 | -13.951 |
| 090.700 Rente en afschrijving | -1.155 | | | | -1.155 | -1.143 | | | | -1.143 | | | | | 0 | -1.143 | 0 | 0 | 0 | -1.143 | -1.061 | -850 | -870 |
| 090.710 Reserves | | | 304 | -60 | 244 | | | 1.506 | -60 | 1.446 | | | | | 0 | 0 | 0 | 1.506 | -60 | 1.446 | 244 | 244 | 244 |
| Totaal 090 Algemeen bestuur en bedrijfsvoering | -24.762 | 2.082 | 304 | -60 | -22.436 | -28.383 | 3.119 | 1.506 | -60 | -23.818 | 580 | 0 | 0 | 0 | 580 | -27.803 | 3.119 | 1.506 | -60 | -23.238 | -22.034 | -21.823 | -21.843 |
| 100 Algemene dekkingsmiddelen en onvoorzien | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 100.010 Treasury | -1.114 | 2.243 | | | 1.128 | -1.421 | 2.965 | | | 1.544 | | | | | 0 | -1.421 | 2.965 | 0 | 0 | 1.544 | 809 | 559 | 309 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **100.020 Dekkingsmiddelen** | **-4.560** | **108.795** | | | **104.236** | **-3.441** | **111.869** | | | **108.428** | **-580** | | | | **-580** | **-4.021** | **111.869** | **0** | **0** | **107.848** | **100.424** | **92.049** | **91.798** |
| **100.500 Loonkosten** | **-88** | | | | **-88** | **-88** | | | | **-88** | | | | | **0** | **-88** | **0** | **0** | **0** | **-88** | **-88** | **-88** | **-88** |
| **100.700 Rente en afschrijving** | **-92** | | | | **-92** | **0** | | | | **0** | | | | | **0** | **0** | **0** | **0** | **0** | **0** | **-92** | **-92** | **-92** |
| Totaal 100 Algemene dekkingsmiddelen en onvoorzien | -5.854 | 111.038 | | | 105.184 | -4.951 | 114.834 | | | 109.884 | -580 | 0 | 0 | 0 | -580 | -5.530 | 114.834 | 0 | 0 | 109.304 | 101.053 | 92.428 | 91.927 |
| Gerealiseerd resultaat | -146.785 | 144.142 | 2.931 | -90 | 198 | -172.539 | 163.395 | 12.322 | -463 | 2.715 | 0 | 0 | 0 | 0 | 0 | -172.537 | 163.396 | 12.323 | -463 | 2.719 | -3.698 | -12.109 | -12.711 |