Begrotingswijziging 2021 nr. 12

Septembercirculaire 2021

2021 / 12		2021				2022				2023				2024			
		lasten		baten		lasten		baten		lasten		baten		lasten		baten	
Programma		mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand
P0101	Bestuur en samenwerken		3.177.378				2.930.675				2.936.073				2.954.837		
P0102	Openbare orde en Veiligheid	5.753	7.095.869		772.248		6.417.467		527.248		6.525.934		527.248		6.629.900		527.248
1	**Besturen, samenwerken en**	**5.753**	**10.273.247**		**772.248**		**9.348.142**		**527.248**		**9.462.006**		**527.248**		**9.584.737**		**527.248**
P0201	Wmo	-471.573	52.541.674		2.688.985		49.046.238		2.456.682		48.885.668		2.457.682		48.348.124		2.392.695
P0202	Werk en inkomen	870.451	61.510.729	-778.519	35.830.277		57.553.522		34.218.396		57.566.926		34.218.396		57.544.663		34.218.396
P0203	Jeugd	210.777	22.924.847		24.994		20.861.966				20.646.594				20.648.220		
P0204	Volkdsgezondheid		2.640.752		46.000		2.465.070		6.000		2.501.223		6.000		2.536.790		6.000
2	**Samen leven, samen doen**	609.654	**139.618.002**	**-778.519**	**38.590.256**		**129.926.796**		**36.681.078**		**129.600.411**		**36.682.078**		**129.077.797**		**36.617.091**
P0301	Economie en werkgelegenhe		3.326.531		1.051.640		3.543.029		751.240		3.541.045		751.240		3.561.506		751.240
P0302	Vrijetijdseconomie	205.261	23.875.300		7.050.743		19.411.036		6.318.604		18.157.544		6.068.730		17.929.495		6.025.190
P0303	Onderwijs		11.209.677		4.480.005		9.848.688		3.284.455		9.883.240		3.284.455		9.988.787		3.284.455
3	**(Vrijeteijds-)Economie en w**	**205.261**	**38.411.509**		**12.582.388**		**32.802.753**		**10.354.299**		**31.581.829**		**10.104.425**		**31.479.788**		**10.060.885**
P0401	Beheer openbare ruimte		15.157.545		689.152		15.234.857		384.112		15.318.430		370.072		15.532.076		370.072
P0402	Afval en Riolen		16.830.812		21.992.618		17.437.060		22.525.368		18.250.863		23.019.170		19.078.665		23.511.973
P0403	Stedelijke en ruimtelijke ontw		49.967.708		47.158.108		30.944.062		30.611.050		24.476.290		19.617.778		23.158.782		20.488.377
4	**Woon- en leefomgeving (Fy**		**81.956.064**		**69.839.878**		**63.615.980**		**53.520.530**		**58.045.582**		**43.007.021**		**57.769.523**		**44.370.422**
P0501	Algemene dekkingsmiddelen		1.898.825	1.218.204	155.351.857		2.349.569		146.048.847		2.908.227		147.064.990		2.706.270		147.343.852
P0502	Gemeentelijke belastingen e		3.206.901		18.548.681		3.126.288		18.060.341		3.153.395		18.089.351		3.129.983		18.149.351
P0503	Overhead		24.713.568		2.908.311		24.593.677		2.381.239		23.764.189		2.961.940		21.932.275		2.994.161
5	**Bedrijfsvoering, financiën e**		**29.819.294**	**1.218.204**	**176.808.848**		**30.069.533**		**166.490.427**		**29.825.811**		**168.116.281**		**27.768.527**		**168.487.364**
P0601	Duurzaamheid		1.078.171		65.257		835.511				839.367				843.469		
6	**Duurzaamheid**		**1.078.171**		**65.257**		**835.511**				**839.367**				**843.469**		
	Totaal baten en lasten	**820.668**	**301.156.287**	**439.685**	**298.658.875**		**266.598.715**		**267.573.582**		**259.355.006**		**258.437.053**		**256.523.840**		**260.063.010**
	Mutaties reserves		4.343.622		4.260.940		4.419.000		3.390.369		495.000		2.776.880		2.228.000		1.145.313
	Resultaat			380.983	**2.580.094**				**53.764**				**-1.363.927**				**-2.456.482**
Totaal generaal		**820.668**	**305.499.909**	**439.685**	**305.499.909**		**271.017.715**		**271.017.715**		**259.850.006**		**259.850.006**		**258.751.840**		**258.751.840**

Balans

Investeringen	*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*	
Reserves	*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	
R20000	380.983															
Voorzieningen	*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	