

Bijlage 3 bij raadsvoorstel Verzamelbesluit-3 2023: Concernbegrotingswijziging

Begrotingswijziging investeringen

Nr. : 23-030

Onderwerp : Verzamelbesluit-3 2023

I / S : I en S

Raad d.d. : 20 december 2023

Zaaknr. : 3970724

Bedragen x € 1.000

| Programma's                                | 2023  |        |               |                  |           |        | 2024  |        |               |                  |           |       | 2025  |        |               |                  |           |       | 2026  |        |               |                  |           |       | 2027  |        |               |                  |           |       |
|--------------------------------------------|-------|--------|---------------|------------------|-----------|--------|-------|--------|---------------|------------------|-----------|-------|-------|--------|---------------|------------------|-----------|-------|-------|--------|---------------|------------------|-----------|-------|-------|--------|---------------|------------------|-----------|-------|
|                                            | Baten | Lasten | Expl. result. | Mutatie reserves |           | Saldo  | Baten | Lasten | Expl. result. | Mutatie reserves |           | Saldo | Baten | Lasten | Expl. result. | Mutatie reserves |           | Saldo | Baten | Lasten | Expl. result. | Mutatie reserves |           | Saldo | Baten | Lasten | Expl. result. | Mutatie reserves |           | Saldo |
|                                            |       |        |               | Ont-trekk.       | Toe-voeg. |        |       |        |               | Ont-trekk.       | Toe-voeg. |       |       |        |               | Ont-trekk.       | Toe-voeg. |       |       |        |               | Ont-trekk.       | Toe-voeg. |       |       |        |               | Ont-trekk.       | Toe-voeg. |       |
| Wijkprogramma's                            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB1 CSA                                   |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB2 Noordwest                             |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB3 Noordoost                             |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB4 Presikhaaf                            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB5 Malburgen                             |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB6 Schuytgraaf/Elderveld                 |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB7 De Laar/Elden                         |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| GEB8 RKV                                   |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
|                                            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
|                                            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| Stedelijke programma's                     |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS00 Bestuur, dienstverlening en financien |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS01 Veiligheid                            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS02 Bereikbaarheid                        | 717   | 3.230  | -2.513        |                  |           | -2.513 |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS03 Economie                              |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS04 Onderwijs                             |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS05 Cultuur                               |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS06 Participatie en armoedebestrijding    |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS07 Zorg                                  |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS08 Welzijn en inclusie                   |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS09 Gezondheid en sport                   | 1.333 | 1.333  |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS10 Klimaat, energie en milieu            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS11 Ruimtelijke ontwikkeling              |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
| IS12 Wonen en leefomgeving                 |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
|                                            | 2.051 | 4.563  | -2.513        |                  |           | -2.513 |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
|                                            |       |        |               |                  |           |        |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |
|                                            | 2.051 | 4.563  | -2.513        |                  |           | -2.513 |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |       |        |               |                  |           |       |