

Programma 1 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	6.803 N	7.136 N	7.983 N	7.964 N	7.822 N	7.848 N
<b>Baten</b>	141 V	24 V	19 V	18 V	18 V	18 V
<b>Saldo (excl.mutaties reserves)</b>	6.662 N	7.112 N	7.964 N	7.946 N	7.804 N	7.830 N
Toevoegingen reserves (-)						
Onttrekkingen reserves (+)			57 V			
<b>Saldo programma 1 inclusief mutaties reserves</b>	6.662 N	7.112 N	7.907 N	7.946 N	7.804 N	7.830 N

Programma 2 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	24.970 N	23.392 N	23.357 N	23.036 N	22.810 N	22.792 N
<b>Baten</b>	9.994 V	8.371 V	8.280 V	8.291 V	8.025 V	7.995 V
<b>Saldo (excl.mutaties reserves)</b>	14.975 N	15.021 N	15.077 N	14.744 N	14.784 N	14.797 N
Toevoegingen reserves (-)	1.461 N	130 N	346 N	346 N	346 N	346 N
Onttrekkingen reserves (+)	1.456 V	618 V	208 V	78 V	78 V	78 V
<b>Saldo programma 2 inclusief mutaties reserves</b>	14.981 N	14.533 N	15.216 N	15.013 N	15.053 N	15.066 N

Programma 3 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	2.957 N	3.004 N	2.698 N	2.626 N	2.644 N	2.670 N
<b>Baten</b>	1.369 V	1.483 V	1.507 V	1.530 V	1.531 V	1.531 V
<b>Saldo (excl.mutaties reserves)</b>	1.587 N	1.521 N	1.191 N	1.095 N	1.113 N	1.138 N
Toevoegingen reserves (-)		100 N				
Onttrekkingen reserves (+)		33 V				
<b>Saldo programma 3 inclusief mutaties reserves</b>	1.587 N	1.588 N	1.191 N	1.095 N	1.113 N	1.138 N

Programma 4 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	4.768 N	6.568 N	5.751 N	4.924 N	4.842 N	4.661 N
<b>Baten</b>	5.357 V	6.104 V	8.692 V	4.356 V	4.304 V	4.257 V
<b>Saldo (excl.mutaties reserves)</b>	589 V	464 N	2.942 V	568 N	538 N	404 N
Toevoegingen reserves (-)			4.019 N	125 N	127 N	129 N
Onttrekkingen reserves (+)	81 V	87 V				
<b>Saldo programma 4 inclusief mutaties reserves</b>	670 V	377 N	1.077 N	693 N	665 N	533 N

Programma 5 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	16.517 N	17.551 N	17.214 N	18.028 N	18.432 N	18.383 N
<b>Baten</b>	8.325 V	8.843 V	8.757 V	9.933 V	10.235 V	10.382 V
<b>Saldo (excl.mutaties reserves)</b>	8.192 N	8.707 N	8.458 N	8.094 N	8.197 N	8.001 N
Toevoegingen reserves (-)	898 N	938 N	150 N	150 N	150 N	150 N
Onttrekkingen reserves (+)	853 V	942 V	572 V	75 V		
<b>Saldo programma 5 inclusief mutaties reserves</b>	8.237 N	8.704 N	8.036 N	8.169 N	8.347 N	8.151 N

Programma 6 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	1.618 N	1.932 N	2.134 N	2.155 N	2.355 N	2.321 N
<b>Baten</b>	647 V	632 V	647 V	653 V	659 V	665 V
<b>Saldo (excl.mutaties reserves)</b>	971 N	1.300 N	1.487 N	1.503 N	1.696 N	1.656 N
Toevoegingen reserves (-)	50 N	50 N	65 N	103 N	103 N	103 N
Onttrekkingen reserves (+)	10 V	85 V	10 V			
<b>Saldo programma 6 inclusief mutaties reserves</b>	1.011 N	1.265 N	1.542 N	1.605 N	1.799 N	1.759 N

Programma 7 (bedragen x €1.000)	Realisatie V/N 2008	Raming V/N 2009	Raming V/N 2010	Raming V/N 2011	Raming V/N 2012	Raming V/N 2013
<b>Lasten</b>	1.398 N	3.010 N	1.671 N	1.638 N	1.482 N	1.582 N
<b>Baten</b>	36.055 V	45.846 V	37.404 V	39.963 V	37.629 V	40.463 V
<b>Saldo (excl.mutaties reserves)</b>	34.657 V	42.836 V	35.734 V	38.325 V	36.147 V	38.882 V
Toevoegingen reserves (-)	250 N	10.201 N	422 N	3.034 N	439 N	3.052 N
Onttrekkingen reserves (+)	214 V	2.192 V	180 V			
<b>Saldo programma 7 inclusief mutaties reserves</b>	34.621 V	34.826 V	35.492 V	35.291 V	35.708 V	35.829 V

<b>Totaal-generaal</b> <b>(bedragen x €1.000)</b>	<b>Realisatie V/N</b> <b>2008</b>	<b>Raming V/N</b> <b>2009</b>	<b>Raming V/N</b> <b>2010</b>	<b>Raming V/N</b> <b>2011</b>	<b>Raming V/N</b> <b>2012</b>	<b>Raming V/N</b> <b>2013</b>
<b>Lasten</b>	59.030 N	62.593 N	60.808 N	60.371 N	60.387 N	60.256 N
<b>Baten</b>	61.889 V	71.304 V	65.305 V	64.745 V	62.401 V	65.312 V
<b>Saldo (excl.mutaties reserves)</b>	2.859 V	8.710 V	4.498 V	4.374 V	2.015 V	5.056 V
Toevoegingen reserves (-)	2.660 N	11.419 N	5.002 N	3.757 N	1.165 N	3.781 N
Onttrekkingen reserves (+)	2.614 V	3.957 V	1.026 V	153 V	78 V	78 V
<b>Saldo</b>	2.813 V	1.248 V	522 V	770 V	928 V	1.353 V