

Dienstjaar 2005, 10e begrotingswijziging

Provinciale Staten van Flevoland besluiten de begroting als volgt te wijzigen:

| Progr.<br>onderdeel | Omschrijving                         | Verwijzing<br>toelichting |          | Mutatie<br>2005 | Nieuwe<br>raming | Doorwerking t.o.v. 2004 |      |      | Meerjarenraming na wijziging |            |            |
|---------------------|--------------------------------------|---------------------------|----------|-----------------|------------------|-------------------------|------|------|------------------------------|------------|------------|
|                     |                                      |                           |          |                 |                  | 2006                    | 2007 | 2008 | 2006                         | 2007       | 2008       |
| <b>1</b>            | <b>Bestuur</b>                       |                           |          |                 |                  |                         |      |      |                              |            |            |
|                     | Onderzoek Investeringsimpuls         | <b>G</b>                  | <b>L</b> | 60.000          | 60.000           | 0                       | 0    | 0    | 0                            | 0          | 0          |
|                     | Andere Overheid                      | <b>G</b>                  | <b>L</b> | 80.000          | 80.000           | 0                       | 0    | 0    | 0                            | 0          | 0          |
| 1.1                 | Bestuur                              |                           | <b>L</b> | 140.000         | 9.509.100        | 0                       | 0    | 0    | 9.158.300                    | 9.174.900  | 9.154.900  |
|                     |                                      |                           |          |                 | 16.036.524       |                         |      |      |                              |            |            |
| <b>2</b>            | <b>Infrastructuur en Mobiliteit</b>  |                           |          |                 |                  |                         |      |      |                              |            |            |
|                     | kosten gladheidsbestrijding          | <b>E</b>                  | <b>L</b> | 381.160         | 825.000          | 90.600                  | 0    | 0    | 534.440                      | 443.840    | 443.840    |
|                     | kapitaallasten                       | <b>E</b>                  | <b>L</b> | -70.000         | 2.840.600        | -90.600                 | 0    | 0    | 3.188.900                    | 3.479.500  | 3.899.000  |
|                     | Onderhoud verhardingen               | <b>E</b>                  | <b>L</b> | -21.813         | 676.337          | 0                       | 0    | 0    | 709.950                      | 721.750    | 733.550    |
|                     | onderhoud wegmarkeringen             | <b>E</b>                  | <b>L</b> | -10.000         | 127.850          | 0                       | 0    | 0    | 156.250                      | 134.650    | 113.050    |
|                     | onderhoud bermen en wegsloten        | <b>E</b>                  | <b>L</b> | -20.000         | 846.900          | 0                       | 0    | 0    | 866.900                      | 866.900    | 866.900    |
| 2.2                 | Wegen en vaarwegen                   |                           | <b>L</b> | 259.347         | 31.843.047       | 0                       | 0    | 0    | 30.339.400                   | 31.285.600 | 27.308.800 |
|                     |                                      |                           |          |                 | 54.890.980       |                         |      |      |                              |            |            |
|                     | huren/pachten/overige rechten        | <b>E</b>                  | <b>B</b> | 27.000          | 67.000           | 0                       | 0    | 0    | 40.000                       | 40.000     | 40.000     |
|                     | Voorziening waterlandseweg           | <b>E</b>                  | <b>B</b> | 101.400         | 101.400          | 0                       | 0    | 0    | 101.400                      | 101.400    | 101.400    |
|                     | Afwikkelingsverschillen              | <b>E</b>                  | <b>B</b> | 50.547          | 50.547           | 0                       | 0    | 0    | 0                            | 0          | 0          |
| 2.2                 | Mobiliteit, verkeersveiligheid en ov |                           | <b>B</b> | 178.947         | 10.660.147       | 0                       | 0    | 0    | 8.570.200                    | 8.962.900  | 4.562.900  |
|                     |                                      |                           |          |                 | 31.797.080       |                         |      |      |                              |            |            |
| <b>4</b>            | <b>Milieu</b>                        |                           |          |                 |                  |                         |      |      |                              |            |            |
|                     | schadevergoeding vuurwerkbesluit     | <b>D</b>                  | <b>L</b> | 128.712         | 128.712          | 0                       | 0    | 0    | 0                            | 0          | 0          |
| 4.1                 | omgevingskwaliteit                   |                           | <b>L</b> | 128.712         | 9.728.037        | 0                       | 0    | 0    | 6.433.450                    | 6.433.450  | 6.371.700  |
|                     |                                      |                           |          |                 | 12.990.844       |                         |      |      |                              |            |            |
|                     | vergoeding sanering vuurwerkbedr.    | <b>D</b>                  | <b>B</b> | 128.712         | 128.712          | 0                       | 0    | 0    | 0                            | 0          | 0          |
| 4.1                 | omgevingskwaliteit                   |                           | <b>B</b> | 128.712         | 4.406.337        | 0                       | 0    | 0    | 1.279.350                    | 1.279.350  | 1.215.100  |
|                     |                                      |                           |          |                 | 5.364.744        |                         |      |      |                              |            |            |
| <b>7</b>            | <b>Welzijn en zorg</b>               |                           |          |                 |                  |                         |      |      |                              |            |            |
|                     | Bevorderen kwaliteit van de zorg     | <b>C</b>                  | <b>L</b> | 8.114           | 46.314           | 0                       | 0    | 0    | 38.200                       | 38.200     | 38.200     |
| 7.1                 | Zorg                                 |                           | <b>L</b> | 8.114           | 31.458.445       | 0                       | 0    | 0    | 31.449.238                   | 30.127.893 | 29.787.893 |
|                     |                                      |                           |          |                 | 34.741.867       |                         |      |      |                              |            |            |
|                     | Afwikkelingsverschillen              | <b>C</b>                  | <b>B</b> | 4.892           | 4.892            | 0                       | 0    | 0    | 0                            | 0          | 0          |
| 7.1                 | Zorg                                 |                           | <b>B</b> | 4.892           | 26.152.343       | 0                       | 0    | 0    | 27.393.993                   | 27.083.993 | 27.083.993 |
|                     |                                      |                           |          |                 |                  |                         |      |      |                              |            |            |
|                     | Afwikkelingsverschillen              | <b>C</b>                  | <b>B</b> | 3.222           | 3.222            | 0                       | 0    | 0    | 0                            | 0          | 0          |
| 7.3                 | Welzijn                              |                           | <b>B</b> | 3.222           | 116.522          | 0                       | 0    | 0    | 27.393.993                   | 27.083.993 | 27.083.993 |
|                     |                                      |                           |          |                 | 26.268.865       |                         |      |      |                              |            |            |

|           |                                                |            |          |            |            |          |          |          |            |            |            |   |
|-----------|------------------------------------------------|------------|----------|------------|------------|----------|----------|----------|------------|------------|------------|---|
| <b>8</b>  | <b>Cultuur</b>                                 |            |          |            |            |          |          |          |            |            |            |   |
|           | restauratie en onderh. Monumenten              | <b>B</b>   | <b>L</b> | 15.139     | 15.139     | 0        | 0        | 0        | 0          | 0          | 0          | 0 |
| 8.1       | Cultureel erfgoed                              |            | <b>L</b> | 15.139     | 2.612.233  | 0        | 0        | 0        | 2.654.700  | 2.654.700  | 2.654.700  |   |
|           | Vorming basisbibliotheken                      | <b>A</b>   | <b>L</b> | 79.525     | 79.525     | 79.525   | 44.270   | 0        | 79.525     | 44.270     | 0          |   |
|           | Vernieuwingsimpuls                             | <b>A</b>   | <b>L</b> | 80.811     | 80.811     | 150.340  | 506.765  | 0        | 150.340    | 506.765    | 0          |   |
| 8.4       | Bibliotheken                                   |            | <b>L</b> | 160.336    | 1.172.036  | 229.865  | 551.035  | 0        | 1.241.565  | 1.562.735  | 1.011.700  |   |
|           |                                                |            |          |            | 12.106.165 |          |          |          |            |            |            |   |
|           | Vorming basisbibliotheken                      | <b>A</b>   | <b>B</b> | 79.525     | 79.525     | 79.525   | 44.270   | 0        | 79.525     | 44.270     | 0          |   |
|           | Vernieuwingsimpuls                             | <b>A</b>   | <b>B</b> | 80.811     | 80.811     | 150.340  | 506.765  | 0        | 150.340    | 506.765    | 0          |   |
| 8.4       | Bibliotheken                                   |            | <b>B</b> | 160.336    | 160.336    | 229.865  | 551.035  | 0        | 229.865    | 551.035    | 0          |   |
|           |                                                |            |          |            | 5.088.506  |          |          |          |            |            |            |   |
| <b>10</b> | <b>Ruimtelijke planning</b>                    |            |          |            |            |          |          |          |            |            |            |   |
|           | Ontwikkelingsplanologie                        | <b>G</b>   | <b>L</b> | 55.000     | 55.000     | 0        | 0        | 0        | 0          | 0          | 0          |   |
|           | Ontwikkeling Markermeer/IJsselmeer             | <b>G</b>   | <b>L</b> | 50.000     | 50.000     | 0        | 0        | 0        | 0          | 0          | 0          |   |
|           | Luchthaven Lelystad                            | <b>G</b>   | <b>L</b> | 30.000     | 30.000     | 0        | 0        | 0        | 0          | 0          | 0          |   |
| 10.1      | Ruimtelijke planning                           |            | <b>L</b> | 135.000    | 2.250.755  | 0        | 0        | 0        | 1.887.400  | 1.887.400  | 1.887.400  |   |
|           |                                                |            |          |            | 2.250.755  |          |          |          |            |            |            |   |
| <b>11</b> | <b>Algemene dekkingsmiddelen en Onvoorzien</b> |            |          |            |            |          |          |          |            |            |            |   |
|           | stort. Bsr. Monumentenzorg                     | <b>I</b>   | <b>L</b> | 500.000    | 513.100    | 0        | 0        | 0        | 13.100     | 13.100     | 13.100     |   |
|           | stort. Str. En Ontwikkelingsprojecten          | <b>H</b>   | <b>L</b> | 9.000.000  | 10.710.000 | 0        | 0        | 0        | 1.710.000  | 1.710.000  | 1.710.000  |   |
|           | co financiering EPD 1994-1999                  | <b>F</b>   | <b>L</b> | 387.067    | 387.067    | 0        | 0        | 0        | 0          | 0          | 0          |   |
|           | co financiering EPD 2000-2006                  | <b>F</b>   | <b>L</b> | 9.306.381  | 11.746.981 | 0        | 0        | 0        | 2.440.600  | 0          | 0          |   |
| 11.3      | Reserves                                       |            | <b>L</b> | 19.193.448 | 25.423.488 | 0        | 0        | 0        | 6.230.000  | 7.889.400  | 7.889.400  |   |
|           |                                                |            |          |            | 27.337.248 |          |          |          |            |            |            |   |
|           | Opcenten MRB                                   | <b>H/I</b> | <b>B</b> | 9.500.000  | 32.500.000 | 0        | 0        | 0        | 34.300.000 | 36.200.000 | 38.300.000 |   |
|           | dividend BNG                                   | <b>E</b>   | <b>B</b> | 30.000     | 174.500    | 0        | 0        | 0        | 144.500    | 144.500    | 144.500    |   |
|           | dividend Friese pad                            | <b>E</b>   | <b>B</b> | 35.000     | 255.000    | 0        | 0        | 0        | 220.000    | 220.000    | 220.000    |   |
|           | dividend Essent                                | <b>E</b>   | <b>B</b> | 2.400      | 36.792     | 0        | 0        | 0        | 34.392     | 34.392     | 34.392     |   |
|           | dividend NUON                                  | <b>E</b>   | <b>B</b> | 13.000     | 48.708     | 0        | 0        | 0        | 35.708     | 35.708     | 357.085    |   |
| 11.1      | Dividend                                       |            | <b>B</b> | 9.580.400  | 83.940.800 | 0        | 0        | 0        | 77.375.200 | 81.075.200 | 84.475.200 |   |
|           | onttr. bsr. Monumentenzorg                     | <b>B</b>   | <b>B</b> | 15.139     | 30.244     | 0        | 0        | 0        | 0          | 0          | 0          |   |
|           | onttr. bsr. Str. en Ontwikkelingsproj.         | <b>G</b>   | <b>B</b> | 135.000    | 317.274    | 0        | 0        | 0        | 0          | 0          | 0          |   |
|           | onttr. bsr. Str. en Ontwikkelingsproj.         | <b>F/G</b> | <b>B</b> | 9.833.448  | 9.833.448  | 0        | 0        | 0        | 0          | 0          | 0          |   |
| 11.3      | Mutaties reserves en voorzieningen             |            | <b>B</b> | 9.983.587  | 15.826.886 | 0        | 0        | 0        | 2.437.167  | 938.754    | 470.000    |   |
|           |                                                |            |          |            | 99.767.686 |          |          |          |            |            |            |   |
|           | <b>Saldo van lasten en baten</b>               |            |          | <b>0</b>   |            | <b>0</b> | <b>0</b> | <b>0</b> |            |            |            |   |

Aldus besloten in de vergadering van 3 november  
de griffier, de voorzitter

in enkelvoud ter kennis neming gezonden aan de  
Minister van Binnenlandse Zaken en Koninkrijksrelaties

