

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

| Progr.<br>onderdeel | Omschrijving                                         | Verwijzing<br>toelichting |          | Mutatie<br>2006 | Nieuwe<br>raming  | Doorwerking t.o.v. 2006 |          |          | Meerjarenraming na wijziging |            |            |
|---------------------|------------------------------------------------------|---------------------------|----------|-----------------|-------------------|-------------------------|----------|----------|------------------------------|------------|------------|
|                     |                                                      |                           |          |                 |                   | 2007                    | 2008     | 2009     | 2007                         | 2008       | 2009       |
| <b>1</b>            | <b>Bestuur</b>                                       |                           |          |                 |                   |                         |          |          |                              |            |            |
|                     | Viering 20 jaar provincie Flevoland                  | <b>F</b>                  | <b>L</b> | 143.000         | 143.000           | 0                       | 0        | 0        | 0                            | 0          | 0          |
|                     | Bijdragen Dmitrov-project                            | <b>D</b>                  | <b>L</b> | 35.500          | 121.978           | 0                       | 0        | 0        | 86.478                       | 86.478     | 86.478     |
| 1.1                 | Bestuur                                              |                           | <b>L</b> | 178.500         | 10.488.123        | 0                       | 0        | 0        | 10.077.274                   | 9.385.487  | 9.342.788  |
|                     |                                                      |                           |          |                 | <u>16.288.829</u> |                         |          |          |                              |            |            |
| <b>7</b>            | <b>Welzijn en zorg</b>                               |                           |          |                 |                   |                         |          |          |                              |            |            |
|                     | Stichting Boschhuis                                  | <b>C</b>                  | <b>L</b> | 51.906          | 6.189.727         | 51.906                  | 51.906   | 51.906   | 6.189.727                    | 6.189.727  | 6.189.727  |
|                     | Bureau Jeugdzorg                                     | <b>A/B/C</b>              | <b>L</b> | 429.135         | 9.486.280         | 314.135                 | 264.135  | 254.135  | 9.371.280                    | 9.271.280  | 9.261.280  |
|                     | Stichting Jeugdhulpverlening                         | <b>C</b>                  | <b>L</b> | 51.322          | 6.773.810         | 51.322                  | 51.322   | 51.322   | 6.773.810                    | 6.773.810  | 6.773.810  |
|                     | Stichting Nieuw Veldzicht                            | <b>C</b>                  | <b>L</b> | 41.300          | 5.401.649         | 41.300                  | 41.300   | 41.300   | 5.401.649                    | 5.401.649  | 5.401.649  |
|                     | Stichting thuiszorg Oude en Nieuwe Land              | <b>C</b>                  | <b>L</b> | 1.240           | 157.743           | 1.240                   | 1.240    | 1.240    | 157.743                      | 157.743    | 157.743    |
|                     | Zorggebruikersbundeling                              | <b>C</b>                  | <b>L</b> | 266             | 33.801            | 266                     | 266      | 266      | 33.801                       | 33.801     | 33.801     |
|                     | Stichting de Bascule                                 | <b>C</b>                  | <b>L</b> | 2.250           | 401.447           | 2.250                   | 2.250    | 2.250    | 401.447                      | 401.447    | 401.447    |
| 7.1                 | Zorg                                                 |                           | <b>L</b> | 577.419         | 32.329.503        | 462.419                 | 412.419  | 402.419  | 32.192.252                   | 30.803.849 | 30.643.849 |
|                     |                                                      |                           |          |                 |                   |                         |          |          |                              |            |            |
|                     | Stimulering onderwijsvoorzieningen                   | <b>E</b>                  | <b>L</b> | 40.000          | 90.000            | 0                       | 0        | 0        | 50.000                       | 50.000     | 50.000     |
| 7.2                 | Onderwijs                                            |                           | <b>L</b> | 40.000          | 252.125           | 0                       | 0        | 0        | 212.125                      | 212.125    | 212.125    |
|                     |                                                      |                           |          |                 | <u>35.202.964</u> |                         |          |          |                              |            |            |
|                     | ESF bijdrage                                         | <b>A</b>                  | <b>B</b> | 175.000         | 246.500           | 60.000                  | 10.000   | 0        | 60.000                       | 10.000     | 0          |
|                     | doeluitkering VWS                                    | <b>C</b>                  | <b>B</b> | 148.284         | 18.309.610        | 148.284                 | 148.284  | 148.284  | 18.965.968                   | 19.005.968 | 19.005.968 |
|                     | doeluitkering bureau Jeugdzorg                       | <b>B/C</b>                | <b>B</b> | 254.135         | 8.793.040         | 254.135                 | 254.135  | 254.135  | 8.801.080                    | 8.836.080  | 8.836.080  |
| 7.1                 | Zorg                                                 |                           | <b>B</b> | 577.419         | 28.032.702        | 462.419                 | 412.419  | 402.419  | 27.905.451                   | 27.852.048 | 27.842.048 |
|                     |                                                      |                           |          |                 | <u>28.146.002</u> |                         |          |          |                              |            |            |
| <b>11.2</b>         | <b>Algemene dekkingsmiddelen en Onvoorzien</b>       |                           |          |                 |                   |                         |          |          |                              |            |            |
|                     | Viering 20 jaar provincie Flevoland                  | <b>F</b>                  | <b>L</b> | -143.000        | 0                 | 0                       | 0        | 0        | 0                            | 0          | 0          |
|                     | Onvoorzien uitgaven                                  | <b>D</b>                  | <b>L</b> | -35.500         | 418.955           | 0                       | 0        | 0        | 378.359                      | 714.908    | 1.314.900  |
| 11.2                | Onvoorzien (inclusief apparaatslasten en stelposten) |                           | <b>L</b> | -178.500        | 2.006.933         | 0                       | 0        | 0        | 3.658.556                    | 7.247.406  | 8.736.288  |
|                     |                                                      |                           |          |                 | <u>14.193.749</u> |                         |          |          |                              |            |            |
|                     | onttr. Bsr. Strategische-/ontwikkelingsprojecten     | <b>E</b>                  | <b>B</b> | 40.000          | 670.000           | 0                       | 0        | 0        | 380.000                      | 130.000    | 130.000    |
| 11.3                | Reserves                                             |                           | <b>B</b> | 40.000          | 4.215.600         | 0                       | 0        | 0        | 2.538.800                    | 290.900    | 268.600    |
|                     |                                                      |                           |          |                 | <u>92.352.858</u> |                         |          |          |                              |            |            |
|                     | <b>Saldo van lasten en baten</b>                     |                           |          | <b>0</b>        |                   | <b>0</b>                | <b>0</b> | <b>0</b> |                              |            |            |
|                     |                                                      |                           |          |                 |                   |                         |          |          |                              |            |            |

