

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

| Progr.<br>onderdeel | Omschrijving                           | Verwijzing<br>toelichting |   | Mutatie<br>2007 | Nieuwe<br>raming | Doorwerking t.o.v. 2007 |           |           | Meerjarenraming na wijziging |            |            |
|---------------------|----------------------------------------|---------------------------|---|-----------------|------------------|-------------------------|-----------|-----------|------------------------------|------------|------------|
|                     |                                        |                           |   |                 |                  | 2008                    | 2009      | 2010      | 2008                         | 2009       | 2010       |
| <b>1</b>            | <b>Bestuur</b>                         |                           |   |                 |                  |                         |           |           |                              |            |            |
|                     | Kapitaallasten                         | H                         | L | 45.770          | 100.970          | 0                       | 0         | 0         | 55.200                       | 55.200     | 55.200     |
|                     | Andere Overheid                        | H                         | L | 299.985         | 1.095.415        | 0                       | 0         | 0         | 409.340                      | 409.430    | 409.430    |
|                     | Onderzoek art. 217A Provinciewet       | K                         | L | 10.000          | 40.000           | 15.000                  | 15.000    | 15.000    | 45.000                       | 45.000     | 45.000     |
| 1.1                 | Bestuur                                |                           | L | 355.755         | 11.603.221       | 15.000                  | 15.000    | 15.000    | 10.494.409                   | 10.460.424 | 10.447.625 |
|                     | EPT/Interreg 3                         | E                         | L | 4.500           | 304.500          | 0                       | 0         | 0         | 0                            | 0          | 0          |
| 1.3                 | Programmamanagement Europa             |                           | L | 4.500           | 35.288.653       | 0                       | 0         | 0         | 3.768.491                    | 3.768.491  | 3.768.491  |
|                     | Voorbeeld Ontwikkelingsplanologie      | H                         | L | 32.416          | 83.291           | 0                       | 0         | 0         | 0                            | 0          | 0          |
| 1.4                 | Omgevingsplan                          |                           | L | 32.416          | 1.432.450        | 0                       | 0         | 0         | 3.291.081                    | 3.291.081  | 3.291.081  |
|                     |                                        |                           |   |                 | 49.033.550       |                         |           |           |                              |            |            |
|                     | EPT/Interreg 3                         | E                         | B | 4.500           | 204.500          | 0                       | 0         | 0         | 0                            | 0          | 0          |
| 1.3                 | Bestuur                                |                           | B | 4.500           | 25.147.700       | 0                       | 0         | 0         | 550.624                      | 550.624    | 550.624    |
|                     |                                        |                           |   |                 | 25.234.104       |                         |           |           |                              |            |            |
| <b>2</b>            | <b>Infrastructuur en Mobiliteit</b>    |                           |   |                 |                  |                         |           |           |                              |            |            |
|                     | Verkeersveiligheidsprojecten           | L                         | L | 67.450          | 562.733          |                         |           |           |                              |            |            |
|                     | Studie Regionale IJmeerverbinding      | H                         | L | 56.937          | 158.687          | 0                       | 0         | 0         | 0                            | 0          | 0          |
| 2.1                 | Mobiliteit, verkeer en vervoer         |                           | L | 124.387         | 30.137.846       | 0                       | 0         | 0         | 26.075.259                   | 24.020.220 | 23.859.275 |
|                     | Opheffen versnippering Oostrand        | N                         | L | 80.000          | 80.000           | 80.000                  | 80.000    | 80.000    | 80.000                       | 80.000     | 80.000     |
|                     | Niet jaarlijks onderhoud wegen         | N                         | L | -80.000         | 4.835.322        | -80.000                 | -80.000   | -80.000   | 4.950.322                    | 5.100.322  | 5.100.322  |
|                     | Opheffen versnippering Oostrand        | N                         | L | 20.000          | 20.000           | 20.000                  | 20.000    | 20.000    | 20.000                       | 20.000     | 20.000     |
|                     | Niet jaarlijks onderhoud vaarwegen     | N                         | L | -20.000         | 1.301.631        | -20.000                 | -20.000   | -20.000   | 1.326.631                    | 1.351.631  | 1.351.631  |
|                     | Salarissen investeringen vaarwegen     | N                         | L | -238.621        | 26.590           | -238.621                | -238.621  | -238.621  | 26.590                       | 26.590     | 26.590     |
|                     | Kapitaallasten investeringen vaarwegen | N                         | L | 238.621         | 238.621          | 238.621                 | 238.621   | 238.621   | 238.621                      | 238.621    | 238.621    |
|                     | Kleine investeringen vaarwegen         | N                         | L | -400.000        | 171.627          | -400.000                | -400.000  | -400.000  | 101.627                      | 101.627    | 101.627    |
|                     | Natuurvriendelijke vaaroever(inr)      | N                         | L | 397.500         | 397.500          | 397.500                 | 397.500   | 397.500   | 397.500                      | 397.500    | 397.500    |
|                     | Verbeterde ruimtelijke structuur       | N                         | L | 2.500           | 2.500            | 2.500                   | 2.500     | 2.500     | 2.500                        | 2.500      | 2.500      |
| 2.2                 | Wegen en vaarwegen                     |                           | L | 0               | 35.527.654       | 0                       | 0         | 0         | 31.102.930                   | 33.179.281 | 34.429.732 |
|                     |                                        |                           |   |                 | 65.665.500       |                         |           |           |                              |            |            |
|                     | Voorziening BDU                        | L                         | B | 67.450          | 67.450           | 0                       | 0         | 0         | 0                            | 0          | 0          |
| 2.1                 | Mobiliteit, verkeer en vervoer         |                           | B | 67.450          | 28.108.020       | 0                       | 0         | 0         | 24.206.968                   | 22.154.850 | 21.993.875 |
|                     |                                        |                           |   |                 | 39.954.346       |                         |           |           |                              |            |            |
| <b>3</b>            | <b>Water</b>                           |                           |   |                 |                  |                         |           |           |                              |            |            |
|                     | Ontwikkeling waterbeleid               | N                         | L | -62.429         | 227.724          | -62.429                 | -62.429   | -62.429   | 178.378                      | 178.378    | 178.378    |
|                     | Verbeterde ruimtelijke structuur       | N                         | L | 18.929          | 18.929           | 18.929                  | 18.929    | 18.929    | 18.929                       | 18.929     | 18.929     |
|                     | Projecten verbeteren waterkwaliteit    | N                         | L | 56.357          | 56.357           | 56.357                  | 56.357    | 56.357    | 56.357                       | 56.357     | 56.357     |
|                     | Natuurvriendelijke tochtsoever(inr)    | N                         | L | 1.650.500       | 1.650.500        | 1.650.500               | 1.650.500 | 1.650.500 | 1.650.500                    | 1.650.500  | 1.650.500  |
|                     | Natuurvriendelijke tochtsoever(grond)  | N                         | L | 340.000         | 340.000          | 340.000                 | 340.000   | 340.000   | 340.000                      | 340.000    | 340.000    |
|                     | Realiseren NBW wateropgave             | N                         | L | 1.436.500       | 1.436.500        | 1.436.500               | 1.436.500 | 1.436.500 | 1.436.500                    | 1.436.500  | 1.436.500  |
| 3.1                 | Algemeen waterbeleid                   |                           | L | 3.439.857       | 4.683.221        | 3.439.857               | 3.439.857 | 3.439.857 | 4.633.875                    | 4.633.875  | 4.633.875  |
|                     |                                        |                           |   |                 | 6.464.627        |                         |           |           |                              |            |            |

|     |                                       |   |   |           |           |           |           |           |           |           |           |
|-----|---------------------------------------|---|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3.1 | Projecten verbeteren waterkwaliteit   | N | B | 8.571     | 8.571     | 8.571     | 8.571     | 8.571     | 8.571     | 8.571     | 8.571     |
|     | Natuurvriendelijke tochttoever(innr)  | N | B | 1.650.500 | 1.650.500 | 1.650.500 | 1.650.500 | 1.650.500 | 1.650.500 | 1.650.500 | 1.650.500 |
|     | Natuurvriendelijke tochttoever(grond) | N | B | 340.000   | 340.000   | 340.000   | 340.000   | 340.000   | 340.000   | 340.000   | 340.000   |
|     | Realiseren NBW wateropgave            | N | B | 1.436.500 | 1.436.500 | 1.436.500 | 1.436.500 | 1.436.500 | 1.436.500 | 1.436.500 | 1.436.500 |
|     | Algemeen waterbeleid                  |   | B | 3.435.571 | 3.514.917 | #####     | #####     | #####     | 3.435.571 | 3.435.571 | 3.435.571 |
| 4   | Milieu                                |   |   |           | 3.986.417 |           |           |           |           |           |           |
|     | Bodemkwaliteit                        | N | L | 85.714    | 85.714    | 85.714    | 85.714    | 85.714    | 85.714    | 85.714    | 85.714    |
|     | Bodemsaneringsprogramma               | N | L | -35.714   | 371.757   | -35.714   | -35.714   | -35.714   | 341.677   | 341.677   | 341.677   |
|     | EU richtlijn omgevingslawaaai         | N | L | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     |
|     | Omgevingskwaliteit                    |   | L | 51.429    | 7.849.103 | 51.429    | 51.429    | 51.429    | 6.925.868 | 6.925.794 | 6.925.721 |
| 4.1 | Co-financiering SGB-programma         | N | L | -272.500  | 653.128   | -272.500  | -272.500  | -272.500  | -191.100  | -191.100  | -191.100  |
|     | Inrichten/beheren natuur Zwarte Meer  | N | L | 585.714   | 585.714   | 585.714   | 585.714   | 585.714   | 585.714   | 585.714   | 585.714   |
|     | Inrichting bestrijding verdroging     | N | L | 594.286   | 594.286   | 594.286   | 594.286   | 594.286   | 594.286   | 594.286   | 594.286   |
|     | Overige barrières MJP-ontsnippering   | N | L | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   |
|     | Ontwikkelen/herstel beplanting wegen  | N | L | 310.571   | 310.571   | 310.571   | 310.571   | 310.571   | 310.571   | 310.571   | 310.571   |
| 4.2 | Ontwikkelen/herstel beplanting erven  | N | L | 111.071   | 111.071   | 111.071   | 111.071   | 111.071   | 111.071   | 111.071   | 111.071   |
|     | Beplanting dorpen en bedrijven        | N | L | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    |
|     | Herstel landschappelijke elementen    | N | L | 200.000   | 200.000   | 200.000   | 200.000   | 200.000   | 200.000   | 200.000   | 200.000   |
|     | Stimuleren voorlichting landschap     | N | L | 37.449    | 37.449    | 37.449    | 37.449    | 37.449    | 37.449    | 37.449    | 37.449    |
|     | Projecten verbeteren waterkwaliteit   | N | L | 11.428    | 11.428    | 11.428    | 11.428    | 11.428    | 11.428    | 11.428    | 11.428    |
| 4.3 | Kleinschalig economische versterking  | N | L | 88.756    | 88.756    | 88.756    | 88.756    | 88.756    | 88.756    | 88.756    | 88.756    |
|     | Agriobiodiversiteit/bodemgebruik      | N | L | 18.571    | 18.571    | 18.571    | 18.571    | 18.571    | 18.571    | 18.571    | 18.571    |
|     | Strategisch aandachtsgebieden         |   | L | 2.424.632 | 4.163.184 | 2.424.632 | 2.424.632 | 2.424.632 | 3.366.367 | 3.366.367 | 3.366.367 |
|     | Klimaatprojecten                      | N | L | -20.000   | 138.489   | -20.000   | -20.000   | -20.000   | 31.096    | 31.096    | 31.096    |
|     | Duurzaam ondernemen                   | N | L | -20.000   | 35.174    | -20.000   | -20.000   | -20.000   | 66.174    | 66.174    | 66.174    |
| 4.4 | Vuur uit water                        | N | L | 285.714   | 285.714   | 285.714   | 285.714   | 285.714   | 285.714   | 285.714   | 285.714   |
|     | Uitvoeringsprogramma klimaat          | N | L | 40.000    | 40.000    | 40.000    | 40.000    | 40.000    | 40.000    | 40.000    | 40.000    |
|     | Duurzame ontwikkeling                 |   | L | 285.714   | 2.453.736 | 285.714   | 285.714   | 285.714   | 2.356.043 | 2.356.043 | 2.356.043 |
|     | Bodemkwaliteit                        | N | B | 50.000    | 50.000    | 50.000    | 50.000    | 50.000    | 50.000    | 50.000    | 50.000    |
|     | EU-richtlijn omgevingslawaaai         | N | B | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     | 1.429     |
| 4.5 | Omgevingskwaliteit                    |   | B | 51.429    | 2.340.144 | 51.429    | 51.429    | 51.429    | 1.411.267 | 1.411.267 | 1.411.267 |
|     | Inrichten/beheren natuur Zwarte Meer  | N | B | 571.429   | 571.429   | 571.429   | 571.429   | 571.429   | 571.429   | 571.429   | 571.429   |
|     | Inrichting bestrijding verdroging     | N | B | 494.286   | 494.286   | 494.286   | 494.286   | 494.286   | 494.286   | 494.286   | 494.286   |
|     | Overige barrières MJP-ontsnippering   | N | B | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   | 714.286   |
|     | Ontwikkelen/herstel beplanting wegen  | N | B | 243.643   | 243.643   | 243.643   | 243.643   | 243.643   | 243.643   | 243.643   | 243.643   |
| 4.6 | Ontwikkelen/herstel beplanting erven  | N | B | 75.357    | 75.357    | 75.357    | 75.357    | 75.357    | 75.357    | 75.357    | 75.357    |
|     | Beplanting dorpen en bedrijven        | N | B | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    | 25.000    |
|     | Herstel landschappelijke elementen    | N | B | 121.429   | 121.429   | 121.429   | 121.429   | 121.429   | 121.429   | 121.429   | 121.429   |
|     | Stimuleren voorlichting landschap     | N | B | 28.571    | 28.571    | 28.571    | 28.571    | 28.571    | 28.571    | 28.571    | 28.571    |
|     | Projecten verbetering waterkwaliteit  | N | B | 5.715     | 5.715     | 5.715     | 5.715     | 5.715     | 5.715     | 5.715     | 5.715     |
| 4.7 | Kleinschalig economische versterking  | N | B | 59.704    | 59.704    | 59.704    | 59.704    | 59.704    | 59.704    | 59.704    | 59.704    |
|     | Strategische aandachtsgebieden        |   | B | 2.339.420 | 2.502.220 | 2.339.420 | 2.339.420 | 2.339.420 | 2.502.220 | 2.502.220 | 2.502.220 |

|     |                                      |   |   |           |                          |           |           |           |            |            |            |
|-----|--------------------------------------|---|---|-----------|--------------------------|-----------|-----------|-----------|------------|------------|------------|
| 4.3 | Vuur uit water                       | N | B | 285.714   | 285.714                  | 285.714   | 285.714   | 285.714   | 285.714    | 285.714    | 285.714    |
|     | Duurzame ontwikkeling                |   | B | 285.714   | 1.136.403<br>5.978.767   | 285.714   | 285.714   | 285.714   | 947.347    | 947.347    | 947.347    |
| 5   | <b>Natuur en Landschap</b>           | F | L | 7.133     | 30.344                   | 0         | 0         | 0         | 38.156     | 38.156     | 38.156     |
|     | Flora en Faunawet                    |   | L | 8.341     | 79.473                   | 0         | 0         | 0         | 63.618     | 63.618     | 63.618     |
|     | Monitoring N&L beleid                | C | L | -18.981   | 332                      | -18.981   | -18.981   | -18.981   | 332        | 332        | 332        |
|     | Particulier natuurbeheer             |   | L | -17.357   | 304                      | -17.357   | -17.357   | -17.357   | 304        | 304        | 304        |
|     | Ecologische verbindingen             | N | L | -38.300   | 46.458                   | -38.300   | -38.300   | -38.300   | 46.458     | 46.458     | 46.458     |
|     | Soortenbeleid                        |   | L | -128.570  | 10.014                   | -128.570  | -128.570  | -128.570  | 10.014     | 10.014     | 10.014     |
|     | Natuurbeleid/Groenfonds              | N | L | 712.857   | 712.857                  | 712.857   | 712.857   | 712.857   | 712.857    | 712.857    | 712.857    |
|     | Verwerven nieuwe EHS                 |   | L | 2.502.857 | 2.502.857                | #####     | #####     | #####     | 2.502.857  | 2.502.857  | 2.502.857  |
|     | Verwerven robuuste verbinding        | N | L | 270.964   | 270.964                  | 270.964   | 270.964   | 270.964   | 270.964    | 270.964    | 270.964    |
|     | Inrichten nieuwe EHS                 |   | L | 735.714   | 735.714                  | 735.714   | 735.714   | 735.714   | 735.714    | 735.714    | 735.714    |
|     | Inrichten robuuste verbinding        | N | L | 3.395.714 | 3.395.714                | #####     | #####     | #####     | 3.395.714  | 3.395.714  | 3.395.714  |
|     | Beheren EHS en robuuste verbinding   |   | L | 7.143     | 7.143                    | 7.143     | 7.143     | 7.143     | 7.143      | 7.143      | 7.143      |
|     | Kwaliteitsverbetering(herstel)       | N | L | 734.357   | 734.357                  | 734.357   | 734.357   | 734.357   | 734.357    | 734.357    | 734.357    |
|     | Stimuleren natuurbeleving/centra     |   | L | 114.014   | 114.014                  | 114.014   | 114.014   | 114.014   | 114.014    | 114.014    | 114.014    |
|     | Realiseren maatregelen soortenbeleid | N | L | 907.143   | 907.143                  | 907.143   | 907.143   | 907.143   | 907.143    | 907.143    | 907.143    |
|     | Ontwikkelen/beheer natuur buiten EHS |   | L | 33.266    | 33.266                   | 33.266    | 33.266    | 33.266    | 33.266     | 33.266     | 33.266     |
|     | Blauw/groene diensten                | N | L | 168.571   | 168.571                  | 168.571   | 168.571   | 168.571   | 168.571    | 168.571    | 168.571    |
|     | Exploitatie landschapsbeheer         |   | L | 9.394.866 | 14.096.789<br>14.096.789 | 9.379.392 | 9.379.392 | 9.379.392 | 11.881.315 | 11.881.315 | 11.881.315 |
| 5.1 | Natuur- en landschapsbeleid          | F | B | 7.133     | 7.133                    | 0         | 0         | 0         | 0          | 0          | 0          |
|     | Natuurbeschermingswet                |   | B | 8.341     | 8.341                    | 0         | 0         | 0         | 0          | 0          | 0          |
|     | Rijksbijdrage Florameenet            | C | B | 584.286   | 584.286                  | 584.286   | 584.286   | 584.286   | 584.286    | 584.286    | 584.286    |
|     | Verwerven nieuwe EHS                 |   | B | 2.502.857 | 2.502.857                | 2.502.857 | 2.502.857 | 2.502.857 | 2.502.857  | 2.502.857  | 2.502.857  |
|     | Verwerven robuuste verbinding        | N | B | 270.964   | 270.964                  | 270.964   | 270.964   | 270.964   | 270.964    | 270.964    | 270.964    |
|     | Inrichten nieuwe EHS                 |   | B | 735.714   | 735.714                  | 735.714   | 735.714   | 735.714   | 735.714    | 735.714    | 735.714    |
|     | Inrichten robuuste verbinding        | N | B | 3.395.714 | 3.395.714                | 3.395.714 | 3.395.714 | 3.395.714 | 3.395.714  | 3.395.714  | 3.395.714  |
|     | Beheren EHS en robuuste verbinding   |   | B | 7.143     | 7.143                    | 7.143     | 7.143     | 7.143     | 7.143      | 7.143      | 7.143      |
|     | Kwaliteitsverbetering(herstel)       | N | B | 707.143   | 707.143                  | 707.143   | 707.143   | 707.143   | 707.143    | 707.143    | 707.143    |
|     | Stimuleren natuurbeleving/centra     |   | B | 75.714    | 75.714                   | 75.714    | 75.714    | 75.714    | 75.714     | 75.714     | 75.714     |
|     | Realiseren maatregelen soortenbeleid | N | B | 907.143   | 907.143                  | 907.143   | 907.143   | 907.143   | 907.143    | 907.143    | 907.143    |
|     | Ontwikkelen/beheer natuur buiten EHS |   | B | 14.286    | 14.286                   | 14.286    | 14.286    | 14.286    | 14.286     | 14.286     | 14.286     |
|     | Blauw/groene diensten                | N | B | 168.571   | 168.571                  | 168.571   | 168.571   | 168.571   | 168.571    | 168.571    | 168.571    |
|     | Exploitatie landschapsbeheer         |   | B | 9.385.009 | 9.548.970<br>9.548.970   | 9.369.535 | 9.369.535 | 9.369.535 | 9.533.496  | 9.533.496  | 9.533.496  |
| 5.1 | Natuur- en landschapsbeleid          | F | B | 9.385.009 | 9.548.970<br>9.548.970   | 9.369.535 | 9.369.535 | 9.369.535 | 9.533.496  | 9.533.496  | 9.533.496  |
|     | Natuur- en landschapsbeleid          |   | B | 9.385.009 | 9.548.970<br>9.548.970   | 9.369.535 | 9.369.535 | 9.369.535 | 9.533.496  | 9.533.496  | 9.533.496  |

|     |                                    |   |   |            |            |            |            |            |            |            |            |
|-----|------------------------------------|---|---|------------|------------|------------|------------|------------|------------|------------|------------|
| 6   | <b>Economische ontwikkeling</b>    |   |   |            |            |            |            |            |            |            |            |
|     | Internationalisering impuls MKB    | H | L | 85.648     | 207.748    | 0          | 0          | 0          | 0          | 0          | 0          |
|     | Innovatie Initiatief Flevoland     | H | L | 183.225    | 393.225    | 0          | 0          | 0          | 0          | 0          | 0          |
|     | Actieplan Flevotalent              | B | L | 256.000    | 667.700    | 135.500    | 0          | 0          | 135.500    | 0          | 0          |
| 6.1 | Werken en Ondernemen               |   | L | 524.873    | 5.111.652  | 135.500    | 0          | 0          | 3.647.730  | 3.428.431  | 3.428.431  |
|     | Actieplan recreatie en toerisme    | N | L | -40.000    | 96.201     | -40.000    | -40.000    | -40.000    | 111.201    | 111.201    | 111.201    |
|     | Toeristische voorzieningen         | N | L | 2.170.321  | 2.170.321  | #####      | #####      | #####      | 2.170.321  | 2.170.321  | 2.170.321  |
|     | Attractieve regio                  | N | L | 1.445.714  | 1.445.714  | #####      | #####      | #####      | 1.445.714  | 1.445.714  | 1.445.714  |
|     | Knelpunten landelijke wandelroutes | N | L | 27.190     | 27.190     | 27.190     | 27.190     | 27.190     | 27.190     | 27.190     | 27.190     |
|     | Knelpunten landelijke fietsroutes  | N | L | 46.382     | 46.382     | 46.382     | 46.382     | 46.382     | 46.382     | 46.382     | 46.382     |
|     | Knelpunten landelijke vaarroutes   | N | L | 3.075.665  | 3.075.665  | #####      | #####      | #####      | 3.075.665  | 3.075.665  | 3.075.665  |
|     | Wandelen over boerenland           | N | L | 18.000     | 18.000     | 18.000     | 18.000     | 18.000     | 18.000     | 18.000     | 18.000     |
|     | Vergroten aanbod voorzieningen     | N | L | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    |
|     | Nieuwe routes/knelpunten           | N | L | 1.750.143  | 1.750.143  | #####      | #####      | #####      | 1.750.143  | 1.750.143  | 1.750.143  |
|     | Nieuwe routes/knelpunten varen     | N | L | 3.257.143  | 3.257.143  | #####      | #####      | #####      | 3.257.143  | 3.257.143  | 3.257.143  |
| 6.2 | Toerisme en recreatie              |   | L | 11.861.272 | 12.821.098 | 11.861.272 | 11.861.272 | 11.861.272 | 12.836.098 | 12.836.098 | 12.836.098 |
|     | Stimulans Agro sector              | H | L | 33.509     | 33.509     | 0          | 0          | 0          | 0          | 0          | 0          |
|     | Land-, tuin- en bosbouw            | N | L | -200.000   | 201.465    | -200.000   | -200.000   | -200.000   | 1.465      | 1.465      | 1.465      |
|     | Verbeterde ruimtelijke structuur   | N | L | 1.388.571  | 1.388.571  | #####      | #####      | #####      | 1.388.571  | 1.388.571  | 1.388.571  |
|     | Agrobiodiversiteit/bodemgebruik    | N | L | 205.714    | 205.714    | 205.714    | 205.714    | 205.714    | 205.714    | 205.714    | 205.714    |
|     | Versterken concurrentiekracht      | N | L | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    | 120.000    |
| 6.3 | Landbouw en Visserij               |   | L | 1.547.794  | 2.479.296  | 1.514.285  | 1.514.285  | 1.514.285  | 2.245.787  | 2.245.787  | 2.245.787  |
|     |                                    |   |   |            | 20.412.046 |            |            |            |            |            |            |
|     | Actieplan Flevotalent              | B | B | 269.000    | 660.242    | 142.000    | 0          | 0          | 142.000    | 0          | 0          |
| 6.1 | Werken en ondernemen               |   | B | 269.000    | 1.212.810  | 142.000    | 0          | 0          | 325.911    | 65.947     | 65.947     |
|     | Toeristische voorzieningen         | N | B | 2.157.500  | 2.157.500  | 2.157.500  | 2.157.500  | 2.157.500  | 2.157.500  | 2.157.500  | 2.157.500  |
|     | Attractieve regio                  | N | B | 1.160.000  | 1.160.000  | 1.160.000  | 1.160.000  | 1.160.000  | 1.160.000  | 1.160.000  | 1.160.000  |
|     | Knelpunten landelijke wandelroutes | N | B | 13.595     | 13.595     | 13.595     | 13.595     | 13.595     | 13.595     | 13.595     | 13.595     |
|     | Knelpunten landelijke fietsroutes  | N | B | 29.263     | 29.263     | 29.263     | 29.263     | 29.263     | 29.263     | 29.263     | 29.263     |
|     | Knelpunten landelijke vaarroutes   | N | B | 3.075.664  | 3.075.664  | 3.075.664  | 3.075.664  | 3.075.664  | 3.075.664  | 3.075.664  | 3.075.664  |
|     | Wandelen over boerenland           | N | B | 8.714      | 8.714      | 8.714      | 8.714      | 8.714      | 8.714      | 8.714      | 8.714      |
|     | Vergroten aanbod voorzieningen     | N | B | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    | 110.714    |
|     | Nieuwe routes/knelpunten           | N | B | 1.750.143  | 1.750.143  | 1.750.143  | 1.750.143  | 1.750.143  | 1.750.143  | 1.750.143  | 1.750.143  |
|     | Nieuwe routes/knelpunten varen     | N | B | 3.257.143  | 3.257.143  | 3.257.143  | 3.257.143  | 3.257.143  | 3.257.143  | 3.257.143  | 3.257.143  |
| 6.2 | Toerisme en recreatie              |   | B | 11.562.736 | 11.562.736 | #####      | #####      | #####      | 11.562.736 | 11.562.736 | 11.562.736 |
|     | Verbeterde ruimtelijke structuur   | N | B | 1.338.571  | 1.338.571  | 1.338.571  | 1.338.571  | 1.338.571  | 1.338.571  | 1.338.571  | 1.338.571  |
|     | Agrobiodiversiteit/bodemgebruik    | N | B | 175.714    | 175.714    | 175.714    | 175.714    | 175.714    | 175.714    | 175.714    | 175.714    |
| 6.3 | Landbouw en visserij               |   | B | 1.514.285  | 1.514.285  | 1.514.285  | 1.514.285  | 1.514.285  | 1.514.285  | 1.514.285  | 1.514.285  |
|     |                                    |   |   |            | 14.289.831 |            |            |            |            |            |            |

|     |                                      |   |   |           |            |           |           |           |            |            |            |
|-----|--------------------------------------|---|---|-----------|------------|-----------|-----------|-----------|------------|------------|------------|
| 7   | <b>Welzijn en zorg</b>               |   |   |           |            |           |           |           |            |            |            |
|     | Stichting Boschhuis                  | I | L | 351.657   | 6.542.069  | 351.657   | 351.657   | 351.657   | 6.542.069  | 6.542.069  | 6.542.069  |
|     | Hulpverleningsdienst Flevoland       | I | L | 443.445   | 7.227.922  | 443.445   | 443.445   | 443.445   | 7.227.922  | 7.227.922  | 7.227.922  |
|     | Bureau Jeugdzorg Flevoland           | I | L | 250.107   | 9.820.720  | 68.917    | 68.917    | 68.917    | 9.539.530  | 9.529.530  | 9.529.530  |
|     | Stichting Nieuw Veldzicht            | I | L | 168.976   | 5.570.625  | 168.976   | 168.976   | 168.976   | 5.570.625  | 5.570.625  | 5.570.625  |
|     | Zorgbelang Flevoland                 | I | L | 246       | 34.047     | 246       | 246       | 246       | 34.047     | 34.047     | 34.047     |
|     | Stichting de Bascule                 | I | L | 1.512     | 406.108    | 1.512     | 1.512     | 1.512     | 406.108    | 406.108    | 406.108    |
|     | Cliënt vertrouwenspersoon            | I | L | 437       | 60.437     | 437       | 437       | 437       | 60.437     | 60.437     | 60.437     |
|     | Nederlandse Vereniging Pleegouders   | I | L | 182       | 25.182     | 182       | 182       | 182       | 25.182     | 25.182     | 25.182     |
|     | Extra middelen dag- en nachtzorg     | I | L | -844.090  | 0          | -844.090  | -844.090  | -844.090  | 0          | 0          | 0          |
| 7.1 | Bijdrage Wonen en Zorg               | M | L | 374.730   | 649.730    | 0         | 0         | 0         | 75.000     | 75.000     | 75.000     |
|     | Zorg                                 |   | L | 747.202   | 36.973.548 | 191.282   | 191.282   | 191.282   | 33.728.393 | 33.568.393 | 33.568.393 |
| 7.2 | Uitbreiding hoger onderwijs          | D | L | 105.000   | 105.000    | 0         | 0         | 0         | 0          | 0          | 0          |
|     | Onderwijs                            |   | L | 105.000   | 554.090    | 0         | 0         | 0         | 345.969    | 345.969    | 345.969    |
| 7.3 | Project Leef met Stijl               | G | L | 92.276    | 167.276    | 0         | 0         | 0         | 0          | 0          | 0          |
|     | Stimuleren multifunctionele gebouwen | N | L | 820.643   | 820.643    | 820.643   | 820.643   | 820.643   | 820.643    | 820.643    | 820.643    |
|     | Stimuleren bewonersparticipatie      | N | L | 210.000   | 210.000    | 210.000   | 210.000   | 210.000   | 210.000    | 210.000    | 210.000    |
|     | Nationaal netwerk                    | N | L | 48.000    | 48.000     | 48.000    | 48.000    | 48.000    | 48.000     | 48.000     | 48.000     |
|     | Evaluatie, communicatie etc.         | N | L | 22.143    | 22.143     | 22.143    | 22.143    | 22.143    | 22.143     | 22.143     | 22.143     |
|     | Welzijn                              |   | L | 1.193.062 | 3.975.156  | 1.100.786 | 1.100.786 | 1.100.786 | 3.807.880  | 3.767.880  | 3.767.880  |
|     |                                      |   |   |           | 41.502.794 |           |           |           |            |            |            |
|     | Doeluitkering zorgaanbod             | I | B | 122.365   | 22.546.237 | 122.365   | 122.365   | 122.365   | 20.682.862 | 20.682.862 | 20.682.862 |
|     | doeluitkering bureau Jeugdzorg       | I | B | 38.159    | 8.920.148  | 68.917    | 68.917    | 68.917    | 8.950.906  | 8.950.906  | 8.950.906  |
|     | Voorziening Jeugdhulpverlening       | I | B | 211.948   | 507.329    | 0         | 0         | 0         | 79.521     | 79.521     | 79.521     |
| 7.1 | Afwikkelingsverschil                 | J | B | 47.000    | 47.000     | 0         | 0         | 0         | 0          | 0          | 0          |
|     | Zorg                                 |   | B | 419.472   | 32.080.714 | 191.282   | 191.282   | 191.282   | 29.723.289 | 29.713.289 | 29.713.289 |
| 7.3 | Project Leef met Stijl               | G | B | 92.276    | 92.276     | 0         | 0         | 0         | 0          | 0          | 0          |
|     | Stimuleren multifunctionele gebouwen | N | B | 706.357   | 706.357    | 706.357   | 706.357   | 706.357   | 706.357    | 706.357    | 706.357    |
|     | Stimuleren bewonersparticipatie      | N | B | 195.714   | 195.714    | 195.714   | 195.714   | 195.714   | 195.714    | 195.714    | 195.714    |
|     | Nationaal netwerk                    | N | B | 36.000    | 36.000     | 36.000    | 36.000    | 36.000    | 36.000     | 36.000     | 36.000     |
|     | Evaluatie, communicatie etc.         | N | B | 16.607    | 16.607     | 16.607    | 16.607    | 16.607    | 16.607     | 16.607     | 16.607     |
|     | Welzijn                              |   | B | 1.046.954 | 1.160.254  | 954.678   | 954.678   | 954.678   | 1.067.978  | 1.067.978  | 1.067.978  |
|     |                                      |   |   |           | 33.240.968 |           |           |           |            |            |            |
|     |                                      |   |   |           |            |           |           |           |            |            |            |
|     |                                      |   |   |           |            |           |           |           |            |            |            |
|     |                                      |   |   |           |            |           |           |           |            |            |            |
| 8   | <b>Cultuur</b>                       |   |   |           |            |           |           |           |            |            |            |
|     | Archeologiebeleid                    | N | L | -17.857   | 34.840     | -17.857   | -17.857   | -17.857   | 34.840     | 34.840     | 34.840     |
|     | Behoud jong cultureel erfgoed        | N | L | -21.000   | 28.700     | -21.000   | -21.000   | -21.000   | 13.700     | 13.700     | 13.700     |
|     | Projecten Belvedere                  | N | L | -75.000   | 0          | -75.000   | -75.000   | -75.000   | 0          | 0          | 0          |
|     | Nieuwland Erfgoedcentrum             | N | L | -64.000   | 1.585.345  | -64.000   | -64.000   | -64.000   | 1.585.345  | 1.585.345  | 1.585.345  |
|     | Uitvoering archeologie omgevingsplan | N | L | -24.285   | 45.715     | -24.285   | -24.285   | -24.285   | 45.715     | 45.715     | 45.715     |
|     | Beleven archeologie/cultuurhistorie  | N | L | 278.153   | 278.153    | 278.153   | 278.153   | 278.153   | 278.153    | 278.153    | 278.153    |
|     | Stimuleren van landschapskunst       | N | L | 33.000    | 33.000     | 33.000    | 33.000    | 33.000    | 33.000     | 33.000     | 33.000     |
|     | Beheer/herstel cultureel erfgoed     | N | L | 159.286   | 159.286    | 159.286   | 159.286   | 159.286   | 159.286    | 159.286    | 159.286    |
|     | Agrobiodiversiteit/bodemgebruik      | N | L | 20.000    | 20.000     | 20.000    | 20.000    | 20.000    | 20.000     | 20.000     | 20.000     |
| 8.1 | Cultureel erfgoed                    |   | L | 288.297   | 3.050.576  | 288.297   | 288.297   | 288.297   | 2.907.234  | 2.907.234  | 2.907.234  |

|                                                 |                                                                                                                              |   |           |           |             |         |         |         |           |           |            |           |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---|-----------|-----------|-------------|---------|---------|---------|-----------|-----------|------------|-----------|
| 8.2                                             | Cultuureducatie primair onderwijs<br>Kunst                                                                                   | A | L         | 22.185    | 22.185      | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 |                                                                                                                              |   | L         | 22.185    | 2.259.181   | 0       | 0       | 0       | 2.236.996 | 2.228.974 | 2.228.974  |           |
|                                                 |                                                                                                                              |   |           |           | 13.648.735  |         |         |         |           |           |            |           |
| 8.1                                             | Beleven archeologie/cultuurhistorie<br>Beheer/herstel cultureel erfgoed<br>Cultureel erfgoed                                 | N | B         | 96.010    | 96.010      | 96.010  | 96.010  | 96.010  | 96.010    | 96.010    | 96.010     |           |
|                                                 |                                                                                                                              |   | B         | 89.286    | 89.286      | 89.286  | 89.286  | 89.286  | 89.286    | 89.286    | 89.286     |           |
|                                                 |                                                                                                                              |   | B         | 185.296   | 185.296     | 185.296 | 185.296 | 185.296 | 185.296   | 185.296   | 185.296    |           |
|                                                 |                                                                                                                              |   |           |           |             |         |         |         |           |           |            |           |
| 10                                              | Ruimtelijke planning<br>Ontwikkeling IJmeer/Markermeer<br>Luchthaven Lelystad<br>Middengebied(Oostv.Wold)/Almere/Grondbeleid | H | L         | 167.230   | 380.905     | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 |                                                                                                                              |   | H         | L         | 48.112      | 114.250 | 0       | 0       | 0         | 0         | 0          | 0         |
|                                                 |                                                                                                                              |   | H         | L         | 229.090     | 279.965 | 0       | 0       | 0         | 0         | 0          | 0         |
| 10.1                                            | Ruimtelijke planning                                                                                                         |   | L         | 444.432   | 2.964.158   | 0       | 0       | 0       | 2.189.038 | 2.189.038 | 2.189.038  |           |
|                                                 |                                                                                                                              |   |           |           | 2.964.158   |         |         |         |           |           |            |           |
| 11                                              | Algemene dekkingsmiddelen en Onvoorzien<br>Nog te verdelen apparaatskosten<br>Onvoorziene uitgaven                           | B | L         | 420.000   | 886.588     | 6.500   | 0       | 0       | 160.666   | -576.410  | -1.271.779 |           |
|                                                 |                                                                                                                              |   | K         | L         | -10.000     | 424.020 | -15.000 | -15.000 | -15.000   | 1.077.963 | 1.237.255  | 1.347.831 |
|                                                 |                                                                                                                              |   | L         | 410.000   | 4.217.553   | -8.500  | -15.000 | -15.000 | 4.518.758 | 8.738.874 | 10.454.081 |           |
| 11.2                                            | Onvoorzien/stelposten                                                                                                        |   |           |           |             |         |         |         |           |           |            |           |
| 11.3                                            | Storting reserve IFA                                                                                                         | O | L         | 530.000   | 530.000     | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 | Storting reserve sportaccommodaties                                                                                          | O | L         | 500.000   | 500.000     | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 | Storting reserve Projecten Ouderenbeleid                                                                                     | O | L         | 250.000   | 250.000     | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 | Storting bsr. Infrafonds                                                                                                     | O | L         | 765.274   | 765.274     | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 | Storting reserve Projecten Ouderenbeleid                                                                                     | J | L         | 47.000    | 47.000      | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 | Mutaties reserves                                                                                                            |   | L         | 2.092.274 | 11.069.574  | 0       | 0       | 0       | 7.556.300 | 7.556.300 | 7.556.300  |           |
|                                                 |                                                                                                                              |   |           |           | 15.394.839  |         |         |         |           |           |            |           |
|                                                 | Ontrr. Algemene Reserve                                                                                                      | A | B         | 22.185    | 22.185      | 0       | 0       | 0       | 0         | 0         | 0          |           |
|                                                 | Ontrr. reserve Projecten Ouderenbeleid                                                                                       | M | B         | 374.730   | 594.730     | 0       | 0       | 0       | 18.600    | 18.600    | 18.600     |           |
|                                                 | Ontrr. Bsr. Strategische- en ontwikkelingsproje                                                                              | H | B         | 302.382   | 302.382     | 0       | 0       | 0       | 0         | 0         | 0          |           |
| Ontrr. Bsr. Strategische- en ontwikkelingsproje | H                                                                                                                            | B | 444.432   | 444.432   | 0           | 0       | 0       | 0       | 0         | 0         |            |           |
| Ontrr. Bsr. Strategische- en ontwikkelingsproje | H                                                                                                                            | B | 378.171   | 378.171   | 0           | 0       | 0       | 0       | 0         | 0         |            |           |
| Ontrr. Bsr. Strategische- en ontwikkelingsproje | H                                                                                                                            | B | 56.937    | 56.937    | 0           | 0       | 0       | 0       | 0         | 0         |            |           |
| Ontrr. Bsr. Strategische- en ontwikkelingsproje | D                                                                                                                            | B | 105.000   | 105.000   | 0           | 0       | 0       | 0       | 0         | 0         |            |           |
| Ontrr. Reserve Grootschalige Kunstprojecten     | N                                                                                                                            | B | 33.000    | 33.000    | 33.000      | 33.000  | 33.000  | 33.000  | 33.000    | 33.000    |            |           |
| Ontrr. Bsr. Monumentenzorg                      | N                                                                                                                            | B | 70.000    | 198.342   | 70.000      | 70.000  | 70.000  | 70.000  | 70.000    | 70.000    |            |           |
| Ontrr. reserve Cofinanciering EU 2007-2013      | N                                                                                                                            | B | 544.000   | 544.000   | 544.000     | 544.000 | 544.000 | 544.000 | 544.000   | 544.000   |            |           |
| Ontrr. Algemene Reserve                         | O                                                                                                                            | B | 2.452.274 | 2.452.274 | 0           | 0       | 0       | 0       | 0         | 0         |            |           |
| 11.3                                            | Mutaties reserves                                                                                                            |   | B         | 4.783.111 | 19.918.605  | 647.000 | 647.000 | 647.000 | 1.703.631 | 3.051.468 | 3.542.268  |           |
|                                                 |                                                                                                                              |   |           |           | 110.506.805 |         |         |         |           |           |            |           |
| Saldo van lasten en baten                       |                                                                                                                              |   |           | 0         |             | 0       | 0       | 0       |           |           |            |           |
|                                                 |                                                                                                                              |   |           |           |             |         |         |         |           |           |            |           |

Aldus besloten in de vergadering van 5 juli 2007  
de griffier, de voorzitter,

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

**Mutaties concern producten:**

| Product<br>onderdeel | Omschrijving                        |   |   | Mutatie<br>2007 | Nieuwe<br>raming | Doorwerking t.o.v. 2007 |      |      | Meerjarenraming na wijziging |            |            |
|----------------------|-------------------------------------|---|---|-----------------|------------------|-------------------------|------|------|------------------------------|------------|------------|
|                      |                                     |   |   |                 |                  | 2008                    | 2009 | 2010 | 2008                         | 2009       | 2010       |
| E                    | Bedrijfsvoering                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      | Tijdelijk personeel                 | B | L | 13.000          | 565.173          | 6.500                   | 0    | 0    | 564.467                      | 557.967    | 557.967    |
|                      | Arbeidsvoorwaardelijke doelen       | O | L | 96.000          | 96.000           | 0                       | 0    | 0    | 0                            | 0          | 0          |
|                      | Medewerkersontwikkeling             | O | L | 111.000         | 839.586          | 0                       | 0    | 0    | 752.486                      | 752.486    | 752.486    |
|                      | Ontwikkeling projectenadministratie | O | L | 100.000         | 100.000          | 0                       | 0    | 0    | 0                            | 0          | 0          |
|                      | Projectmatig werken                 | O | L | 100.000         | 100.000          | 0                       | 0    | 0    | 0                            | 0          | 0          |
|                      | E Bedrijfsvoering                   |   | L | 420.000         | 46.367.458       | 6.500                   | 0    | 0    | 45.047.684                   | 44.763.807 | 44.065.237 |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
|                      |                                     |   |   |                 |                  |                         |      |      |                              |            |            |
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