

# Dienstjaar 2007, 6e begrotingswijziging

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>                       |                           |   |                 |                  |                         |         |         |                              |            |            |
|                     | OostvaardersWold                     | C                         | L | 250.000         | 500.000          | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Noord                                | C                         | L | 20.000          | 50.000           | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Oostrand                             | C                         | L | -40.000         | 0                | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | West Oost As                         | C                         | L | -25.000         | 0                | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Grote Wateren                        | C                         | L | 27.500          | 55.000           | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Luchthaven                           | C                         | L | 107.500         | 125.000          | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Inhuurbudget                         | C                         | L | 270.000         | 490.000          | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Proceskosten pMJP                    | M                         | L | 77.500          | 77.500           | 0                       | 0       | 0       | 0                            | 0          | 0          |
| 1.4                 | Omgevingsplan                        |                           | L | 687.500         | 2.119.950        | 0                       | 0       | 0       | 3.291.081                    | 3.291.081  | 3.291.081  |
|                     |                                      |                           |   |                 | 49.721.050       |                         |         |         |                              |            |            |
| <b>4</b>            | <b>Milieu</b>                        |                           |   |                 |                  |                         |         |         |                              |            |            |
| 4.1                 | Bodemsaneringsprogramma              | E                         | L | 808.872         | 1.180.629        | 0                       | 0       | 0       | 341.677                      | 341.677    | 341.677    |
|                     | Omgevingskwaliteit                   |                           | L | 808.872         | 8.657.975        | 0                       | 0       | 0       | 6.925.868                    | 6.925.794  | 6.925.721  |
|                     |                                      |                           |   |                 | 15.274.895       |                         |         |         |                              |            |            |
| 4.1                 | Onttr. Voorziening bodemsanering     | E                         | B | 808.872         | 808.872          |                         |         |         | 0                            | 0          | 0          |
|                     | Omgevingskwaliteit                   |                           | B | 808.872         | 3.149.016        | 0                       | 0       | 0       | 1.411.267                    | 1.411.267  | 1.411.267  |
|                     |                                      |                           |   |                 | 6.787.639        |                         |         |         |                              |            |            |
| <b>5</b>            | <b>Natuur en Landschap</b>           |                           |   |                 |                  |                         |         |         |                              |            |            |
| 5.1                 | Beleidsontwikkeling N&L beleid       | L/N                       | L | 381.000         | 406.998          | 0                       | 0       | 0       | 18.074                       | 18.074     | 18.074     |
|                     | Natuurbeschermingswet                | D/K                       | L | 7.000           | 98.575           | 0                       | 0       | 0       | 91.575                       | 91.575     | 91.575     |
|                     | Monitoring N&L beleid                | A/B                       | L | 22.895          | 102.368          | 0                       | 0       | 0       | 63.618                       | 63.618     | 63.618     |
|                     | Opvang overwinterende ganzen         | H                         | L | 254.000         | 254.000          | 254.000                 | 254.000 | 254.000 | 254.000                      | 254.000    | 254.000    |
|                     | Natuur- en landschapsbeleid          |                           | L | 664.895         | 14.761.864       | 254.000                 | 254.000 | 254.000 | 12.135.315                   | 12.135.315 | 12.135.315 |
|                     |                                      |                           |   |                 | 14.761.864       |                         |         |         |                              |            |            |
| 5.1                 | Rijksbijdrage leefgebiedenbenadering | L/N                       | B | 381.000         | 381.000          | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Natuurbeschermingswet                | D/K                       | B | 7.000           | 14.133           | 0                       | 0       | 0       | 0                            | 0          | 0          |
|                     | Soortenbeleid                        | A/B                       | B | 22.895          | 69.090           | 0                       | 0       | 0       | 46.195                       | 46.195     | 46.195     |
|                     | Opvang overwinterende ganzen         | H                         | B | 254.000         | 254.000          | 254.000                 | 254.000 | 254.000 | 254.000                      | 254.000    | 254.000    |
|                     | Natuur- en landschapsbeleid          |                           | B | 664.895         | 10.213.865       | 254.000                 | 254.000 | 254.000 | 9.787.496                    | 9.787.496  | 9.787.496  |
|                     |                                      |                           |   |                 | 10.213.865       |                         |         |         |                              |            |            |

|      |                                                |     |   |           |             |         |         |         |            |            |            |
|------|------------------------------------------------|-----|---|-----------|-------------|---------|---------|---------|------------|------------|------------|
| 7    | <b>Welzijn en zorg</b>                         | J   | L | -157.743  | 65.000      | 0       | 0       | 0       | 157.743    | 157.743    | 157.743    |
|      | Externe deskundigheid doelmatigheid            |     |   | 4.346.947 | 7.410.322   | 0       | 0       | 0       | 1.200.000  | 1.200.000  | 1.200.000  |
|      | Incidentele middelen aanvalsplan               |     |   |           |             |         |         |         |            |            |            |
| 7.1  | Zorg                                           | I/J | L | 4.189.204 | 41.162.752  | 0       | 0       | 0       | 33.728.393 | 33.568.393 | 33.568.393 |
|      |                                                |     |   |           | 45.691.998  |         |         |         |            |            |            |
|      |                                                |     |   |           |             |         |         |         |            |            |            |
|      | doeluitkering zorgaanbod                       | J   | B | 35.000    | 22.581.237  | 0       | 0       | 0       | 20.682.862 | 20.682.862 | 20.682.862 |
|      | Voorziening jeugdzorg                          | I   | B | 4.154.204 | 4.661.533   | 0       | 0       | 0       | 0          | 0          | 0          |
| 7.1  | Zorg                                           |     | B | 4.189.204 | 36.269.918  | 0       | 0       | 0       | 29.723.289 | 29.713.289 | 29.713.289 |
|      |                                                |     |   |           | 37.430.172  |         |         |         |            |            |            |
| 8    | <b>Cultuur</b>                                 | G   | L |           |             |         |         |         |            |            |            |
|      | Uitvoeren archeologie omgevingsplan            |     |   | 15.000    | 60.715      | 20.000  | 20.000  | 20.000  | 65.715     | 65.715     | 65.715     |
| 8.1  | Cultureel erfgoed                              |     |   | 15.000    | 3.065.576   | 20.000  | 20.000  | 20.000  | 2.927.234  | 2.927.234  | 2.927.234  |
|      |                                                |     |   |           |             |         |         |         |            |            |            |
|      | Afwikkelingsverschillen                        | F   | L | -125.151  | -125.151    | 0       | 0       | 0       | 0          | 0          | 0          |
| 8.2  | Kunst                                          |     |   | -125.151  | 2.134.030   | 0       | 0       | 0       | 2.236.996  | 2.228.974  | 2.228.974  |
|      |                                                |     |   |           | 13.538.584  |         |         |         |            |            |            |
| 11   | <b>Algemene dekkingsmiddelen en Onvoorzien</b> | G   | L |           |             |         |         |         |            |            |            |
|      | Nog te verdelen apparaatskosten                |     |   | -15.000   | 871.588     | -20.000 | -20.000 | -20.000 | 140.666    | -596.410   | -1.291.779 |
|      | Onvoorzene uitgaven                            |     |   | -77.500   | 346.520     |         |         | 0       | 1.077.963  | 1.237.255  | 1.347.831  |
| 11.2 | Onvoorzien/stelposten                          | M   | L | -92.500   | 4.125.053   | -20.000 | -20.000 | -20.000 | 4.498.758  | 8.718.874  | 10.434.081 |
|      |                                                |     |   |           |             |         |         |         |            |            |            |
|      | Storting bsr. grootschalige kunstprojecten     | F   | L | 125.151   | 158.351     | 0       | 0       | 0       | 33.200     | 33.200     | 33.200     |
| 11.3 | Mutaties reserves                              |     |   | 125.151   | 11.194.725  | 0       | 0       | 0       | 7.556.300  | 7.556.300  | 7.556.300  |
|      |                                                |     |   |           | 15.427.490  |         |         |         |            |            |            |
|      |                                                |     |   |           |             |         |         |         |            |            |            |
|      | Onttr. Reserve omgevingsplan Flevoland         | C   | B | 610.000   | 893.300     | 0       | 0       | 0       | 0          | 0          | 0          |
| 11.3 | Mutaties reserves                              |     |   | 610.000   | 20.528.605  | 0       | 0       | 0       | 1.703.631  | 3.051.468  | 3.542.268  |
|      |                                                |     |   |           | 111.116.805 |         |         |         |            |            |            |
|      |                                                |     |   |           |             |         |         |         |            |            |            |
|      | <b>Saldo van lasten en baten</b>               |     |   | 0         |             | 0       | 0       | 0       |            |            |            |
|      |                                                |     |   |           |             |         |         |         |            |            |            |

Aldus besloten in de vergadering van 4 oktober 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<br>Tijdelijk personeel | G | L | -15.000         | 920.438          | -20.000                 | -20.000 | -20.000 | 544.467                      | 537.967    | 537.967    |
| E                                         |                                        |   | L | -15.000         | 46.284.905       | -20.000                 | -20.000 | -20.000 | 45.027.684                   | 44.743.807 | 44.045.237 |
|                                           |                                        |   |   |                 |                  |                         |         |         |                              |            |            |
|                                           |                                        |   |   |                 |                  |                         |         |         |                              |            |            |
| Per saldo effect op product 11.2, post 12 |                                        |   |   | -15.000         |                  | -20.000                 | -20.000 | -20.000 |                              |            |            |