

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

Gewijzigde doelstellingen per programma

01 Grote projecten

| 010205 Zichtbaar Zeeland | | | | |
|------------------------------------|----------|----|----|----|
| saldo doelstelling na 6e wijziging | €290.000 | €0 | €0 | €0 |
| lasten | €415.000 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €705.000 | €0 | €0 | €0 |

| 010206 Stikstof | | | | |
|------------------------------------|----------|----------|----------|----------|
| saldo doelstelling na 6e wijziging | €0 | €0 | €0 | €0 |
| lasten | €412.000 | €212.000 | €212.000 | €212.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €412.000 | €212.000 | €212.000 | €212.000 |

02 Fysieke leefomgeving

| 020102 Kwaliteitskust | | | | |
|------------------------------------|------------|------------|------------|------------|
| saldo doelstelling na 6e wijziging | €4.553.918 | €2.086.252 | €2.171.092 | €1.571.092 |
| lasten | €350.000 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €4.903.918 | €2.086.252 | €2.171.092 | €1.571.092 |

| 020103 Goed woon- en werkklimaat | | | | |
|---|------------|------------|------------|------------|
| saldo doelstelling na 6e wijziging | €8.044.828 | €7.872.449 | €7.669.354 | €7.669.354 |
| lasten | €150.000 | €403.000 | €243.000 | €243.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €8.194.828 | €8.275.449 | €7.912.354 | €7.912.354 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

03 Landelijk gebied, natuur en landbouw

| 030101 Natuurontwikkeling | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €2.782.823 | €2.242.883 | €2.235.812 | €2.224.718 |
| lasten | €3.716.000 | €279.000 | €278.000 | €252.000 |
| batens | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €6.498.823 | €2.521.883 | €2.513.812 | €2.476.718 |

| 030104 Natuurbescherming | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| saldo doelstelling na 6e wijziging | €325.196 | €270.171 | €70.171 | €70.171 |
| lasten | €20.000 | €125.000 | €125.000 | €125.000 |
| batens | €65.000 | €65.000 | €65.000 | €65.000 |
| saldo doelstelling na 7e wijziging | €410.196 | €460.171 | €260.171 | €260.171 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

04 Regionale economie

040101 Arbeidsmarkt

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| saldo doelstelling na 6e wijziging | €443.699 | €322.992 | €348.242 | €348.242 |
| lasten | €50.000 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €493.699 | €322.992 | €348.242 | €348.242 |

040102 Concurrentiepositie food

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €2.727.752 | €1.505.948 | €1.505.948 | €1.505.948 |
| lasten | €362.000 | €700.000 | €700.000 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €3.089.752 | €2.205.948 | €2.205.948 | €1.505.948 |

040103 Concurrentiepositie Zeeuwse ondernemers

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €3.470.087 | €2.986.147 | €2.835.797 | €2.834.897 |
| lasten | €0 | €0 | €0 | €0 |
| baten | €27.000 | €28.000 | €28.000 | €28.000 |
| saldo doelstelling na 7e wijziging | €3.497.087 | €3.014.147 | €2.863.797 | €2.862.897 |

040104 Campus Zeeland

| | | | | |
|---|-------------------|----------------|-----------|-----------|
| saldo doelstelling na 6e wijziging | €1.672.623 | €-2.176 | €0 | €0 |
| lasten | €1.000.000 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €2.672.623 | €-2.176 | €0 | €0 |

040105 Innovatie-infrastructuur en -fondsen

| | | | | |
|---|-------------------|-------------------|-------------------|-----------------|
| saldo doelstelling na 6e wijziging | €6.057.042 | €1.691.762 | €1.660.281 | €966.400 |
| lasten | €2.200.000 | €250.000 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €8.257.042 | €1.941.762 | €1.660.281 | €966.400 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

05 Regionale bereikbaarheid en leefbaarheid

050101 Doelmatig en doeltreffend beheer (water)wegen

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| saldo doelstelling na 6e wijziging | €30.572.451 | €26.171.482 | €25.048.545 | €27.771.883 |
| lasten | €1.230.295 | €1.338.811 | €2.048.178 | €201.497 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €31.802.746 | €27.510.293 | €27.096.723 | €27.973.380 |

050102 Bereikbaarheid voor de mensen

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| saldo doelstelling na 6e wijziging | €22.522.308 | €22.516.146 | €22.411.091 | €22.550.647 |
| lasten | €69.800 | €544.000 | €487.000 | €506.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €22.592.108 | €23.060.146 | €22.898.091 | €23.056.647 |

050105 Wegeninvesteringen

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €2.645.491 | €2.281.717 | €2.208.384 | €2.245.051 |
| lasten | €587.143 | €10.477 | €35.858 | €35.858 |
| baten | €-100.000 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €3.132.634 | €2.292.194 | €2.244.242 | €2.280.909 |

050107 Maatschappelijk initiatief versterken

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €4.012.203 | €1.838.502 | €1.854.106 | €1.854.106 |
| lasten | €30.000 | €30.000 | €30.000 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €4.042.203 | €1.868.502 | €1.884.106 | €1.854.106 |

050109 Ruimtelijke kwaliteit versterken

| | | | | |
|---|-----------------|----------------|----------------|----------------|
| saldo doelstelling na 6e wijziging | €286.061 | €36.061 | €36.061 | €36.061 |
| lasten | €203.000 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €489.061 | €36.061 | €36.061 | €36.061 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

05 Regionale bereikbaarheid en leefbaarheid

050110 Sport verenigt Zeeland

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| saldo doelstelling na 6e wijziging | €475.825 | €303.315 | €303.315 | €303.315 |
| lasten | €50.000 | €250.000 | €250.000 | €250.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €525.825 | €553.315 | €553.315 | €553.315 |

06 Culturele infrastructuur en monumenten

060101 Culturele infrastructuur

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| saldo doelstelling na 6e wijziging | €14.188.112 | €13.845.145 | €13.936.912 | €13.801.064 |
| lasten | €150.000 | €435.000 | €285.000 | €285.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €14.338.112 | €14.280.145 | €14.221.912 | €14.086.064 |

060102 Cultureel erfgoed

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €1.998.974 | €1.877.974 | €1.877.974 | €1.877.974 |
| lasten | €440.000 | €440.000 | €440.000 | €440.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €2.438.974 | €2.317.974 | €2.317.974 | €2.317.974 |

07 Bestuur

070101 Sterk provinciaal bestuur

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €1.605.232 | €1.556.496 | €1.547.418 | €1.687.066 |
| lasten | €126.000 | €126.000 | €126.000 | €126.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €1.731.232 | €1.682.496 | €1.673.418 | €1.813.066 |

070104 Signalerend bestuur

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| saldo doelstelling na 6e wijziging | €800.790 | €825.235 | €777.235 | €777.235 |
| lasten | €43.000 | €43.000 | €43.000 | €43.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €843.790 | €868.235 | €820.235 | €820.235 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

Gewijzigde doelstellingen Algemene dekkingsmiddelen, onvoorzien en personeel

| 900101 Opcenten motorrijtuigenbelasting | | | | |
|--|--------------|--------------|--------------|--------------|
| saldo doelstelling na 6e wijziging | €-44.973.333 | €-44.973.333 | €-41.640.000 | €-41.640.000 |
| lasten | €0 | €0 | €0 | €0 |
| baten | €-626.000 | €-626.000 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €-45.599.333 | €-45.599.333 | €-41.640.000 | €-41.640.000 |

| 900102 Provinciefonds | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|
| saldo doelstelling na 6e wijziging | €-121.595.324 | €-122.986.746 | €-125.969.749 | €-129.588.870 |
| lasten | €0 | €4.095.000 | €4.004.000 | €3.618.000 |
| baten | €0 | €-6.700.000 | €-6.700.000 | €-6.700.000 |
| saldo doelstelling na 7e wijziging | €-121.595.324 | €-125.591.746 | €-128.665.749 | €-132.670.870 |

| 900105 Budgettaire ruimte | | | | |
|------------------------------------|-----------|-----------|----------|----------|
| saldo doelstelling na 6e wijziging | €679.019 | €487.782 | €480.516 | €480.516 |
| lasten | €-761.277 | €-313.586 | €-18.620 | €241.344 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €-82.258 | €174.196 | €461.896 | €721.860 |

| 900106 Onvoorzien inclusief stelposten | | | | |
|---|-------------|-----------|-----------|-----------|
| saldo doelstelling na 6e wijziging | €-501.185 | €-501.474 | €-500.221 | €-498.063 |
| lasten | €-1.750.000 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €-2.251.185 | €-501.474 | €-500.221 | €-498.063 |

94 Personeel

| 940101 Personeel | | | | |
|------------------------------------|------------|------------|------------|----------|
| saldo doelstelling na 6e wijziging | €2.142.300 | €1.830.536 | €1.253.646 | €129.333 |
| lasten | €381.000 | €645.000 | €645.000 | €491.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €2.523.300 | €2.475.536 | €1.898.646 | €620.333 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

940102 Stelpost salarissen

| | | | | |
|---|--------------------|--------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €-1.701.965 | €-1.057.001 | €-493.842 | €630.629 |
| lasten | €1.634.643 | €2.511.628 | €2.379.148 | €2.150.529 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €-67.322 | €1.454.627 | €1.885.306 | €2.781.158 |

Standen en mutaties Reserves

| | | | | |
|------------------------------|---------------------|-------------------|-------------------|-------------------|
| saldo na 6e wijziging | €-50.535.111 | €6.085.533 | €5.808.348 | €4.705.287 |
| lasten | €0 | €0 | €0 | €0 |
| baten | €0 | €0 | €0 | €0 |
| saldo na 7e wijziging | €-50.535.111 | €6.085.533 | €5.808.348 | €4.705.287 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

Recapitulatie na 7e wijziging

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Saldo programma's na 7e wijziging | €192.650.225 | €153.895.557 | €149.951.386 | €145.986.642 |
| Saldo dekkingsmiddelen en onvoorzien na 7e wijziging | €-187.728.964 | €-181.053.084 | €-180.325.251 | €-184.474.663 |
| Saldo ondersteuning en salarissen na 7e wijziging | €30.603.270 | €30.530.684 | €30.320.744 | €29.805.706 |
| Geraamd totaal saldo van baten en lasten na 7e wijziging | €35.524.531 | €3.373.157 | €-53.122 | €-8.682.315 |
| Mutatie reserves na 7e wijziging | €-50.535.111 | €6.085.533 | €5.808.348 | €4.705.287 |
| Geraamde resultaat na 7e wijziging | €0 | €0 | €0 | €0 |

7e wijziging programmabegroting Provincie
Zeeland 2020

2020

2021

2022

2023

Gewijzigde doelstellingen Ondersteuning

| 960101 Personeel | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| saldo doelstelling na 6e wijziging | €20.599.549 | €19.716.602 | €20.082.230 | €19.779.316 |
| lasten | €308.200 | €309.200 | €321.400 | €315.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €20.907.749 | €20.025.802 | €20.403.630 | €20.094.316 |

| 960102 Huisvesting en facilitaire zaken | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €2.349.372 | €2.074.449 | €1.775.409 | €2.003.489 |
| lasten | €163.500 | €160.000 | €153.500 | €129.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €2.512.872 | €2.234.449 | €1.928.909 | €2.132.489 |

| 960103 ICT | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €3.425.531 | €3.164.811 | €3.037.313 | €3.049.501 |
| lasten | €226.000 | €271.000 | €264.500 | €240.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €3.651.531 | €3.435.811 | €3.301.813 | €3.289.501 |

| 960104 Overige overhead | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| saldo doelstelling na 6e wijziging | €1.068.140 | €1.028.459 | €1.043.440 | €1.028.909 |
| lasten | €7.000 | €-124.000 | €-141.000 | €-141.000 |
| baten | €0 | €0 | €0 | €0 |
| saldo doelstelling na 7e wijziging | €1.075.140 | €904.459 | €902.440 | €887.909 |