

Begrotingswijzigingsnummer. : BGW16.0012

Behorende bij raadsbesluit : RB16.0076 (RVO16.0088)

Onderwerp: Progr.begr.2017, investeringsplan 2017, meerjarenraming 2018-2020

BEDRAGEN X € 1.000

| Programma 1. Bestuur en ondersteuning. | 2017 | | 2018 | | 2019 | | 2020 | |
|--|------------|------------|------------|------------|------------|--------------|------------|--------------|
| | lasten | baten | lasten | baten | lasten | baten | lasten | baten |
| | | | | | | | | |
| Taakveld(en) | -185 | 216 | -383 | 285 | -379 | 899 | -307 | 1.762 |
| Mutatie(s) reserve(s) | 150 | 582 | 821 | 433 | 847 | 120 | 799 | 120 |
| | | | | | | | | |
| Totaal van de wijziging | -35 | 798 | 438 | 718 | 468 | 1.019 | 492 | 1.882 |

| Programma 2. Openbare ruimte. | 2017 | | 2018 | | 2019 | | 2020 | |
|--------------------------------|-------------|------------|-------------|------------|------------|----------|------------|----------|
| | lasten | baten | lasten | baten | lasten | baten | lasten | baten |
| | | | | | | | | |
| Taakveld(en) | -630 | 140 | -525 | 125 | -50 | 0 | -50 | 0 |
| Mutatie(s) reserve(s) | | | | 200 | | | | |
| | | | | | | | | |
| Totaal van de wijziging | -630 | 140 | -525 | 325 | -50 | 0 | -50 | 0 |

| Programma 3. Economische zaken. | 2017 | | 2018 | | 2019 | | 2020 | |
|---------------------------------|-------------|----------|---------------|--------------|-------------|----------|-------------|----------|
| | lasten | baten | lasten | baten | lasten | baten | lasten | Baten |
| | | | | | | | | |
| Taakveld(en) | -100 | | -100 | | -100 | | -100 | |
| Mutatie(s) reserve(s) | | | -2.179 | 2.179 | | | | |
| | | | | | | | | |
| Totaal van de wijziging | -100 | 0 | -2.279 | 2.179 | -100 | 0 | -100 | 0 |

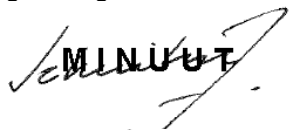
| Programma 4. Onderwijs. | 2017 | | 2018 | | 2019 | | 2020 | |
|-------------------------|--------|-------|--------|-------|--------|-------|--------|-------|
| | lasten | baten | lasten | baten | lasten | baten | lasten | baten |
| Taakveld(en) | -70 | | -70 | | -70 | | -70 | |
| Totaal van de wijziging | -70 | 0 | -70 | 0 | -70 | 0 | -70 | 0 |

| Programma 5. Sport, Cultuur en Recreatie. | 2017 | | 2018 | | 2019 | | 2020 | |
|---|--------|-------|--------|-------|--------|-------|--------|-------|
| | lasten | baten | lasten | baten | lasten | baten | lasten | baten |
| Taakveld(en) | -120 | | -299 | | -519 | | -539 | |
| Totaal van de wijziging | -120 | 0 | -299 | 0 | -519 | 0 | -539 | 0 |

| Programma 7. Volksgezondheid en Milieu. | 2017 | | 2018 | | 2018 | | 2020 | |
|---|--------|-------|--------|-------|--------|-------|--------|-------|
| | lasten | baten | lasten | baten | lasten | baten | lasten | baten |
| Taakveld(en) | -107 | | -30 | | -30 | | -30 | |
| Totaal van de wijziging | -107 | 0 | -30 | 0 | -30 | 0 | -30 | 0 |

Aldus besloten in de vergadering van 9 november 2016

Voorzitter,
Koen Schuiling



Griffier,
mr. drs. M. Huisman

