

**Rapportgegevens :**

|                                         |                                                            |
|-----------------------------------------|------------------------------------------------------------|
| Titel :                                 | Wijziging Schema B1 : Het doelstellingenbudget             |
| Type beleidsrapport :                   | Budgetwijziging / Verklarende nota / Wijziging beleidsnota |
| Naam bestuur :                          | Gemeente Rijkevorsel                                       |
| NIS-code bestuur :                      | 13037                                                      |
| Adres bestuur :                         | Molenstraat 5<br>2310 Rijkevorsel                          |
| Rapporteringsperiode :                  | 2019                                                       |
| Laatste volgnummer budgettair dagboek : | 2019001800                                                 |

## Wijziging Schema B1 : Het doelstellingenbudget

|                                           | Uitgaven         |              |                  | Ontvangsten       |           |                   | Saldo             |
|-------------------------------------------|------------------|--------------|------------------|-------------------|-----------|-------------------|-------------------|
|                                           | Vorig krediet    | Wijziging    | Nieuw krediet    | Vorig krediet     | Wijziging | Nieuw krediet     |                   |
| <b>Algemene financiering</b>              | <b>1.223.956</b> | <b>0</b>     | <b>1.223.956</b> | <b>15.850.376</b> | <b>0</b>  | <b>15.850.376</b> | <b>14.626.420</b> |
| <b>Prioritaire beleidsdoelstellingen</b>  | <b>0</b>         | <b>0</b>     | <b>0</b>         | <b>430.000</b>    | <b>0</b>  | <b>430.000</b>    | <b>430.000</b>    |
| Exploitatie                               | 0                | 0            | 0                | 430.000           | 0         | 430.000           | 430.000           |
| Investering                               | 0                | 0            | 0                | 0                 | 0         | 0                 | 0                 |
| Andere                                    | 0                | 0            | 0                | 0                 | 0         | 0                 | 0                 |
| <b>Overig beleid</b>                      | <b>1.223.956</b> | <b>0</b>     | <b>1.223.956</b> | <b>15.420.376</b> | <b>0</b>  | <b>15.420.376</b> | <b>14.196.420</b> |
| Exploitatie                               | 323.316          | 0            | 323.316          | 11.660.376        | 0         | 11.660.376        | 11.337.060        |
| Investering                               | 0                | 0            | 0                | 0                 | 0         | 0                 | 0                 |
| Andere                                    | 900.641          | 0            | 900.641          | 3.760.000         | 0         | 3.760.000         | 2.859.359         |
| <b>Interne organisatie en burgerzaken</b> | <b>3.729.012</b> | <b>3.480</b> | <b>3.732.492</b> | <b>197.830</b>    | <b>0</b>  | <b>197.830</b>    | <b>-3.534.662</b> |
| <b>Prioritaire beleidsdoelstellingen</b>  | <b>386.241</b>   | <b>1.517</b> | <b>387.758</b>   | <b>0</b>          | <b>0</b>  | <b>0</b>          | <b>-387.758</b>   |
| Exploitatie                               | 72.592           | 0            | 72.592           | 0                 | 0         | 0                 | -72.592           |
| Investering                               | 313.648          | 1.517        | 315.166          | 0                 | 0         | 0                 | -315.166          |
| Andere                                    | 0                | 0            | 0                | 0                 | 0         | 0                 | 0                 |
| <b>Overig beleid</b>                      | <b>3.342.771</b> | <b>1.963</b> | <b>3.344.734</b> | <b>197.830</b>    | <b>0</b>  | <b>197.830</b>    | <b>-3.146.904</b> |
| Exploitatie                               | 2.868.958        | 0            | 2.868.958        | 197.830           | 0         | 197.830           | -2.671.128        |
| Investering                               | 473.813          | 1.963        | 475.776          | 0                 | 0         | 0                 | -475.776          |
| Andere                                    | 0                | 0            | 0                | 0                 | 0         | 0                 | 0                 |

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|                                          | Uitgaven      |           |               | Ontvangsten   |           |               | Saldo      |
|------------------------------------------|---------------|-----------|---------------|---------------|-----------|---------------|------------|
|                                          | Vorig krediet | Wijziging | Nieuw krediet | Vorig krediet | Wijziging | Nieuw krediet |            |
| <b>Omgeving</b>                          | 7.550.509     | 0         | 7.550.509     | 734.716       | 0         | 734.716       | -6.815.793 |
| <b>Prioritaire beleidsdoelstellingen</b> | 2.606.422     | 0         | 2.606.422     | 41.045        | 0         | 41.045        | -2.565.377 |
| Exploitatie                              | 1.173.858     | 0         | 1.173.858     | 41.045        | 0         | 41.045        | -1.132.813 |
| Investering                              | 1.432.564     | 0         | 1.432.564     | 0             | 0         | 0             | -1.432.564 |
| Andere                                   | 0             | 0         | 0             | 0             | 0         | 0             | 0          |
| <b>Overig beleid</b>                     | 4.944.087     | 0         | 4.944.087     | 693.671       | 0         | 693.671       | -4.250.416 |
| Exploitatie                              | 3.257.816     | 0         | 3.257.816     | 660.837       | 0         | 660.837       | -2.596.979 |
| Investering                              | 1.686.271     | 0         | 1.686.271     | 0             | 0         | 0             | -1.686.271 |
| Andere                                   | 0             | 0         | 0             | 32.834        | 0         | 32.834        | 32.834     |
| <b>Vrije tijd en onderwijs</b>           | 2.681.256     | 0         | 2.681.256     | 1.078.250     | 0         | 1.078.250     | -1.603.006 |
| <b>Prioritaire beleidsdoelstellingen</b> | 543.815       | 0         | 543.815       | 52.750        | 0         | 52.750        | -491.065   |
| Exploitatie                              | 373.538       | 0         | 373.538       | 52.750        | 0         | 52.750        | -320.788   |
| Investering                              | 170.276       | 0         | 170.276       | 0             | 0         | 0             | -170.276   |
| Andere                                   | 0             | 0         | 0             | 0             | 0         | 0             | 0          |
| <b>Overig beleid</b>                     | 2.137.441     | 0         | 2.137.441     | 1.025.500     | 0         | 1.025.500     | -1.111.941 |
| Exploitatie                              | 2.031.212     | 0         | 2.031.212     | 1.023.806     | 0         | 1.023.806     | -1.007.406 |
| Investering                              | 106.229       | 0         | 106.229       | 0             | 0         | 0             | -106.229   |
| Andere                                   | 0             | 0         | 0             | 1.694         | 0         | 1.694         | 1.694      |

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|                                          | Uitgaven          |                 |                   | Ontvangsten       |           |                   | Saldo             |
|------------------------------------------|-------------------|-----------------|-------------------|-------------------|-----------|-------------------|-------------------|
|                                          | Vorig krediet     | Wijziging       | Nieuw krediet     | Vorig krediet     | Wijziging | Nieuw krediet     |                   |
| <b>Veiligheid en samenleving</b>         | <b>3.506.831</b>  | <b>-659.982</b> | <b>2.846.850</b>  | <b>73.800</b>     | <b>0</b>  | <b>73.800</b>     | <b>-2.773.050</b> |
| <b>Prioritaire beleidsdoelstellingen</b> | <b>4.825</b>      | <b>0</b>        | <b>4.825</b>      | <b>0</b>          | <b>0</b>  | <b>0</b>          | <b>-4.825</b>     |
| Exploitatie                              | 4.825             | 0               | 4.825             | 0                 | 0         | 0                 | -4.825            |
| Investering                              | 0                 | 0               | 0                 | 0                 | 0         | 0                 | 0                 |
| Andere                                   | 0                 | 0               | 0                 | 0                 | 0         | 0                 | 0                 |
| <b>Overig beleid</b>                     | <b>3.502.006</b>  | <b>-659.982</b> | <b>2.842.025</b>  | <b>73.800</b>     | <b>0</b>  | <b>73.800</b>     | <b>-2.768.225</b> |
| Exploitatie                              | 2.629.548         | 0               | 2.629.548         | 73.800            | 0         | 73.800            | -2.555.748        |
| Investering                              | 872.458           | -659.982        | 212.477           | 0                 | 0         | 0                 | -212.477          |
| Andere                                   | 0                 | 0               | 0                 | 0                 | 0         | 0                 | 0                 |
| <b>Totalen</b>                           | <b>18.691.564</b> | <b>-656.501</b> | <b>18.035.062</b> | <b>17.934.972</b> | <b>0</b>  | <b>17.934.972</b> | <b>-100.090</b>   |
| Exploitatie                              | 12.735.663        | 0               | 12.735.663        | 14.140.444        | 0         | 14.140.444        | 1.404.781         |
| Investering                              | 5.055.261         | -656.501        | 4.398.759         | 0                 | 0         | 0                 | -4.398.759        |
| Andere                                   | 900.641           | 0               | 900.641           | 3.794.528         | 0         | 3.794.528         | 2.893.887         |