**Bijlage 3 Departementale tabbladen**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **1** | **De Koning** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **39,9** | **39,8** | **39,7** | **39,6** | **39,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **39,9** | **39,8** | **39,7** | **39,6** | **39,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **2A** | **Staten-Generaal** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **135,9** | **133,9** | **135,8** | **135,471** | **132,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *0,0* | *0,0* | *-1,1* | *-2,3* | *-2,6* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -1,1 | -2,3 | -2,6 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **135,9** | **133,9** | **135,8** | **134,3** | **130,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **3,0** | **3,0** | **3,0** | **3,0** | **3,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **3,0** | **3,0** | **3,0** | **3,0** | **3,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **2B** | **Hoge colleges van Staat** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **111,9** | **111,0** | **106,3** | **105,8** | **105,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *0,0* | *0,0* | *-1,9* | *-3,7* | *-4,4* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -1,9 | -3,7 | -4,4 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **111,9** | **111,0** | **106,3** | **104,0** | **101,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **5,3** | **5,3** | **5,3** | **5,3** | **5,3** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **5,3** | **5,3** | **5,3** | **5,3** | **5,3** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **3** | **Algemene Zaken** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **62,2** | **60,9** | **62,2** | **61,8** | **61,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *0,0* | *0,0* | *0,0* | *0,0* | *-1,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | 0,0 | 0,0 | -1,0 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **62,2** | **60,9** | **62,2** | **61,8** | **61,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **6,6** | **6,5** | **6,5** | **6,5** | **6,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **6,6** | **6,5** | **6,5** | **6,5** | **6,5** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **4** | **Koninkrijksrelaties** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **277,5** | **257,1** | **256,5** | **240,0** | **272,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *0,0* | *0,0* | *0,0* | *-1,0* | *-1,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | 0,0 | -1,0 | -1,0 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **277,5** | **257,1** | **256,5** | **240,0** | **271,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **32,9** | **32,2** | **31,8** | **31,8** | **31,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **32,9** | **32,2** | **31,8** | **31,8** | **31,8** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **5** | **Buitenlandse Zaken** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **7.389,7** | **7.794,6** | **8.097,4** | **8.354,2** | **8.551,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  | Van EZ naar BZ\* | 10,2 | 9,7 | 9,5 | 9,5 | 9,5 | 9,4 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **7.389,7** | **7.794,6** | **8.097,4** | **8.354,2** | **8.551,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **718,5** | **725,2** | **731,3** | **739,8** | **754,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **718,5** | **725,2** | **731,3** | **739,8** | **754,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* De budgetten behorend bij de herverkaveling van de EZ-begroting naar de BH&OS- en BZ-begroting worden toegevoegd aan de totaalstand van de HGIS (zie tabblad HGIS). | | | | | | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **6** | **Veiligheid en Justitie** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **11.157,8** | **10.918,3** | **10.759,9** | **10.721,8** | **10.622,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-33,0* | *-65,0* | *-174,0* | *-310,0* | *-365,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -109,0 | -245,0 | -300,0 | 2018 |
| B11 | Doelmatiger strafrechtsketen |  | -30,0 | -60,0 | -60,0 | -60,0 | -60,0 |  |
| F61 | WW/ontslag (ten opzichte van basispad) |  | -3,0 | -5,0 | -5,0 | -5,0 | -5,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *814,2* | *788,5* | *693,3* | *673,2* | *651,4* | *642,0* |  |
|  | van BZK naar VenJ | 814,2 | 788,5 | 693,3 | 673,2 | 651,4 | 642,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **11.972,0** | **11.673,8** | **11.388,2** | **11.221,0** | **10.964,3** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **1.362,1** | **1.364,8** | **1.343,2** | **1.355,2** | **1.365,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *0,0* | *70,0* | *70,0* | *70,0* | *70,0* |  |
| I91 | Doorberekenen kosten strafzaken en detentie aan veroorzaker |  |  | 60,0 | 60,0 | 60,0 | 60,0 |  |
| J103 | Afromen kansspelbelasting |  |  | 10,0 | 10,0 | 10,0 | 10,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **1.362,1** | **1.364,8** | **1.413,2** | **1.425,2** | **1.435,2** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **7** | **Binnenlandse Zaken** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **4.789,8** | **4.541,0** | **4.484,4** | **4.556,5** | **4.648,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *48,0* | *128,0* | *188,0* | *188,0* | *203,0* | *1.563,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -64,0 | -142,0 | -174,0 | 2018 |
| A3 | Verlaging topinkomens publieke sector |  |  |  | -10,0 | -10,0 | -10,0 |  |
| B12 | AIVD |  | -10,0 | -23,0 | -35,0 | -45,0 | -45,0 |  |
| J95 | Terugdraaien maatregel reiskostenaftrek (doorwerking huurtoeslag) | 3,0 | 3,0 | 3,0 | 3,0 | 3,0 | 3,0 |  |
| J98 | Witteveen opbouwpercentage- 0,4% (doorwerking toeslagen) |  |  | -6,0 | -10,0 | -12,0 |  |  |
| J102 | Maatregel huurmarkt (huurtoeslag) | 45,0 | 135,0 | 225,0 | 315,0 | 420,0 | 1.800,0 | 2032 |
| J106 | Invoering Winstbox (doorwerking toeslagen) |  |  | -11,0 | -11,0 | -11,0 | -11,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-3.994,2* | *-4.115,7* | *-4.159,7* | *-4.346,3* | *-4.582,5* | *-4.724,7* |  |
|  | Van Financiën naar BZK | 2,5 | 2,5 | 2,5 | 2,1 | 1,7 | 1,5 |  |
|  | Van BZK naar VenJ | -814,2 | -788,5 | -693,3 | -673,2 | -651,4 | -642,1 |  |
|  | Van BZK naar SZW | -180,9 | -129,0 | -120,7 | -119,5 | -121,4 | -112,1 |  |
|  | Van BZK naar W&R | -3.001,7 | -3.200,6 | -3.348,2 | -3.555,8 | -3.811,3 | -3.972,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *0,0* | *6,0* | *13,0* | *76,0* | *155,8* |  |  |
|  | Doorwerking (voornamelijk effect WW/WWB-ontwikkeling) |  | 6,0 | 13,0 | 76,0 | 155,8 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **843,6** | **559,3** | **525,7** | **474,2** | **424,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **712,7** | **985,5** | **1.388,7** | **698,7** | **668,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-606,5* | *-590,1* | *-585,4* | *-583,1* | *-604,4* | *-592,8* |  |
|  | Van Financiën naar BZK | 0,2 | 0,2 | 0,2 | 0,2 | 0,2 | 0,2 |  |
|  | Van BZK naar SZW | -27,6 | -4,4 | -4,4 | -5,9 | -8,9 | -11,9 |  |
|  | Van BZK naar W&R | -579,1 | -585,8 | -581,2 | -577,4 | -595,7 | -581,1 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **106,2** | **395,4** | **803,3** | **115,6** | **64,2** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **8** | **Onderwijs, Cultuur en Wetenschap** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **34.007,0** | **34.257,6** | **34.210,7** | **34.283,1** | **34.564,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *263,0* | *104,0* | *-174,0* | *-675,0* | *-940,0* | *-2.201,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -24,0 | -54,0 | -67,0 | 2018 |
| D17 | Schrappen subsidies |  | -100,0 | -200,0 | -200,0 | -200,0 | -200,0 |  |
| D19 | Leerwegondersteunend onderwijs |  |  | -15,0 | -50,0 | -50,0 | -50,0 |  |
| D20 | Afschaffen wettelijk verplichte maatschappelijke stages |  |  |  | -50,0 | -55,0 | -55,0 |  |
| D21 | Afschaffen gratis schoolboeken |  |  | -85,0 | -275,0 | -275,0 | -275,0 |  |
| D22 | Minder opleidingen en macrodoelmatigheid mbo |  |  |  |  | -60,0 | -120,0 | 2020 |
| D23 | Samenvoegen kenniscentra mbo |  |  | -40,0 | -80,0 | -80,0 | -80,0 |  |
| D24 | Minder opleidingen hoger onderwijs (inclusief kunstopleidingen) |  |  |  | -70,0 | -90,0 | -130,0 | 2019 |
| D25 | Verminderen overhead in het hoger onderwijs |  | -15,0 | -33,0 | -50,0 | -65,0 | -65,0 |  |
| D26 | Sociaal leenstelsel basisbeurs bachelor/masterfase hbo/wo met cohortgarantie |  |  |  | -15,0 | -55,0 | -810,0 | 2035 |
| D27 | OV Kaart -> kortingskaart (incl mbo 18-) |  |  |  | -5,0 | -45,0 | -425,0 | 2035 |
| D28 | Effect vereenvoudiging Wet studeren is investeren |  | 1,0 | -9,0 | -14,0 | -19,0 | -33,0 | 2019 |
| D31 | Schrappen maatregel langstudeerders (plus teruggaaf 2012) | 263,0 | 220,0 | 230,0 | 230,0 | 230,0 | 230,0 |  |
| F64 | Hervorming kindregelingen |  |  | -20,0 | -20,0 | -20,0 | -19,0 | 2018 |
| G81 | Beperken subsidies bedrijfslevenbeleid en topsectoren |  | -2,0 | -2,0 | -2,0 | -2,0 | -2,0 |  |
| I92 | Publieke omroep |  |  |  | -50,0 | -100,0 | -100,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *15,0* | *137,0* | *7,0* | *-313,0* | *-363,0* | *882,0* |  |
| I92 | Publieke omroep |  | 142,0 | 142,0 | 142,0 | 142,0 | 142,0 |  |
| D30 | Verdubbeling intensivering leerkrachten vo | 15,0 | 20,0 | 30,0 | 35,0 |  |  |  |
| D26 | Sociaal leenstelsel (niet-kaderrelevant) |  | -75,0 | -420,0 | -610,0 | -770,0 | 0,0 | 2026 |
| D26 | Sociaal leenstelsel (niet-kaderrelevant) |  | 50,0 | 255,0 | 390,0 | 515,0 | 530,0 | 2021 |
| D27 | OV Kaart (niet-kaderrelevant) |  |  |  | -480,0 | -460,0 | 0,0 | 2035 |
| D27 | OV Kaart (niet-kaderrelevant) |  |  |  | 210,0 | 210,0 | 210,0 | 2016 |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **34.285,0** | **34.498,6** | **34.043,7** | **33.295,1** | **33.261,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **1.190,5** | **1.251,2** | **1.296,2** | **1.356,2** | **1.402,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **1.190,5** | **1.251,2** | **1.296,2** | **1.356,2** | **1.402,8** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **9A** | **Nationale Schuld** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **19.119,4** | **20.053,7** | **23.681,3** | **26.187,9** | **29.299,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-665,3* | *-1.098,9* | *-1.281,5* | *-1.521,9* | *-3.748,0* |  |  |
|  | Effect RA op financiering Nationale Schuld | -665,3 | -1.098,9 | -1.281,5 | -1.521,9 | -3.748,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **18.454,1** | **18.954,8** | **22.399,8** | **24.666,0** | **25.551,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **2.042,3** | **3.333,5** | **2.770,7** | **3.657,0** | **4.126,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-7,1* | *35,7* | *87,5* | *-35,9* | *-164,3* |  |  |
|  | Effect RA op financiering Nationale Schuld | -7,1 | 35,7 | 87,5 | -35,9 | -164,3 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **2.035,2** | **3.369,2** | **2.858,2** | **3.621,1** | **3.962,4** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **9B** | **Financiën** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **10.891,0** | **9.253,3** | **8.121,3** | **7.870,8** | **7.637,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *2,0* | *-3.114,5* | *-3.162,3* | *-3.223,2* | *-3.246,2* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -50,0 | -112,0 | -136,0 | 2018 |
| G82 | Doorberekenen kosten toezicht AFM/DNB |  |  | -38,0 | -38,0 | -38,0 | -38,0 |  |
| A10 | Btw compensatiefonds |  |  |  |  |  |  |  |
|  | *wv taakstellende korting* |  |  | -350,0 | -350,0 | -350,0 | -350,0 |  |
|  | *wv naar AP ivm brutering SPUKS* |  |  | -150,0 | -150,0 | -150,0 | -150,0 |  |
|  | *wv overboeking naar GF* |  |  | -2.282,2 | -2.282,1 | -2.282,0 | -2.282,0 |  |
|  | *wv overboeking naar PF* |  |  | -297,3 | -297,3 | -297,3 | -297,3 |  |
| I93 | Belasting- en invorderingsrente |  | 2,0 | 3,0 | 5,0 | 6,0 | 7,0 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-86,8* | *-85,4* | *-84,7* | *-84,3* | *-83,9* | *-83,6* |  |
|  | Van Financiën naar W&R | -84,3 | -82,9 | -82,2 | -82,2 | -82,1 | -82,1 |  |
|  | Van Financiën naar BZK | -2,5 | -2,5 | -2,5 | -2,1 | -1,7 | -1,5 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | 0,0 | 91,0 | 83,0 | 71,0 | 61,0 |  |  |
|  | ING back-up faciliteit (door bijstelling Eurokoers ($)) |  | 91,0 | 83,0 | 71,0 | 61,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **10.804,2** | **9.260,9** | **5.005,0** | **4.695,1** | **4.391,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **6.620,2** | **5.445,7** | **5.096,8** | **3.636,1** | **3.343,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *71,0* | *169,0* | *214,0* | *248,0* | *314,0* |  |
| I90 | Taakstelling MRB (hogere boete bij herhaaldelijk te laat betalen) |  | 50,0 | 70,0 | 70,0 | 70,0 | 70,0 |  |
| I93 | Belasting- en invorderingsrente |  | 21,0 | 99,0 | 144,0 | 178,0 | 244,0 | 2019 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-175,4* | *-174,5* | *-174,0* | *-174,0* | *-174,0* | *-174,0* |  |
|  | Van Financiën naar BZK | -0,2 | -0,2 | -0,2 | -0,2 | -0,2 | -0,2 |  |
|  | Van Financiën naar W&R | -175,2 | -174,3 | -173,8 | -173,8 | -173,8 | -173,8 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-174,6* | *-47,9* | *8,8* | *61,9* | *78,4* |  |  |
|  | ING back-up faciliteit (door bijstelling Eurokoers ($)) |  | 92,0 | 84,0 | 71,0 | 61,0 |  |  |
|  | Winstafdracht DNB (door bijstelling macro-economische veronderstellingen) | -174,6 | -139,9 | -75,2 | -9,1 | 17,4 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **6.270,2** | **5.294,3** | **5.100,6** | **3.738,0** | **3.496,3** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **10** | **Defensie** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **7.566,4** | **7.580,1** | **7.504,0** | **7.503,9** | **7.510,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-60,5* | *-60,5* | *-77,5* | *-99,5* | *-108,5* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -17,0 | -39,0 | -48,0 | 2018 |
| G81 | Beperken subsidies bedrijfslevenbeleid en topsectoren overige departementen |  | -1,0 | -1,0 | -1,0 | -1,0 | -1,0 |  |
| H86 | Defensie |  |  |  |  |  |  |  |
|  | *w.v. HGIS \** |  | -190,5 | -190,5 | -190,5 | -190,5 | -190,5 |  |
|  | *w.v. overig* |  | -59,5 | -59,5 | -59,5 | -59,5 | -59,5 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **7.566,4** | **7.519,6** | **7.443,5** | **7.426,4** | **7.410,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **372,4** | **345,2** | **306,1** | **272,1** | **265,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **372,4** | **345,2** | **306,1** | **272,1** | **265,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* De ombuiging op het HGIS-deel (crisisbeheersingsoperaties) van de defensiebegroting wordt in mindering gebracht op de totaalstand van de HGIS (zie tabblad HGIS). | | | | | | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **12** | **Infrastructuur en Milieu** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **9.858,8** | **10.575,5** | **9.573,2** | **9.923,0** | **9.816,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-252,0* | *-252,0* | *-295,0* | *-350,0* | *-371,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -43,0 | -98,0 | -119,0 | 2018 |
| G81 | Beperken subsidies bedrijfslevenbeleid en topsectoren overige departementen |  | -2,0 | -2,0 | -2,0 | -2,0 | -2,0 |  |
|  | Korting IF (tbv sociale agenda)\* | *0,0* | -250,0 | -250,0 | -250,0 | -250,0 | -250,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **9.858,8** | **10.323,5** | **9.321,2** | **9.628,0** | **9.466,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **176,1** | **258,2** | **241,4** | **219,9** | **213,3** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **176,1** | **258,2** | **241,4** | **219,9** | **213,3** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* De verdeling van de 250 mln over de modaliteiten zal voor 1 maart 2013 bekend gemaakt worden (aansluitend op motie De Rouwe). De op de aanvullende post gereserveerde middelen voor OV en intensivering regionaal Spoor uit het Begrotingsakkoord (100 mln) zullen hierbij worden betrokken en zullen vervolgens bij Voorjaarsnota structureel worden toegevoegd aan de IenM begroting. In het licht van de taakstelling van 250 mln is, in afwijking van het Regeerakkoord, afgesproken (motie Elias/Kuiken) dat de beschikbaar gestelde resterende investeringsruimte van het Infrastructuurfonds wordt verhoogd van 80% naar 100%. | | | | | | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **13** | **Economische Zaken** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **5.049,6** | **4.678,5** | **4.447,0** | **4.372,5** | **4.305,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *18,0* | *-2,0* | *2,0* | *-28,0* | *243,0* | *2.251,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -35,0 | -79,0 | -96,0 | 2018 |
| C15 | SDE+ regeling |  |  | 20,0 | 80,0 | 395,0 | 2.420,0 | 2020 |
| C15 | COVA | 18,0 | 18,0 | 18,0 | 18,0 | 18,0 | 18,0 |  |
| D18 | Beëindiging specifieke subsidies onderwijsvernieuwing groen onderwijs na 2015 |  |  |  | -55,0 | -55,0 | -55,0 |  |
| G81 | Subsidies bedrijven |  |  |  |  |  |  |  |
|  | *wv Beperken subsidies bedrijfslevenbeleid en topsectoren* |  | -46,0 | -52,0 | -52,0 | -52,0 | -52,0 |  |
|  | *wv Verlagen uitgaven ondernemerspleinen* |  | -5,0 | -15,0 | -15,0 | -15,0 | -15,0 |  |
| G83 | Afschaffen PBO's |  | 31,0 | 31,0 | 31,0 | 31,0 | 31,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-6,8* | *-7,7* | *-6,0* | *-6,0* | *-5,9* | *-5,9* |  |
|  | Van VWS naar EZ | 3,5 | 2,0 | 3,5 | 3,5 | 3,5 | 3,5 |  |
|  | Van EZ naar BZ | -10,2 | -9,7 | -9,5 | -9,5 | -9,5 | -9,4 |  |
|  | Van EZ naar BH&OS\* | -89,2 | -82,0 | -68,4 | -66,1 | -60,5 | -61,5 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **5.060,8** | **4.668,8** | **4.443,0** | **4.338,5** | **4.542,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **12.806,0** | **12.586,4** | **12.793,7** | **12.673,3** | **12.212,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *18,0* | *93,0* | *138,0* | *198,0* | *538,0* | *2.563,0* |  |
| C15 | SDE+ regeling (niet-relevant voor uitgavenkader; wel voor inkomstenkader) |  |  | 20,0 | 80,0 | 395,0 | 2.420,0 | 2020 |
| C15 | COVA (niet-relevant voor uitgavenkader; wel voor inkomstenkader) | 18,0 | 18,0 | 18,0 | 18,0 | 18,0 | 18,0 |  |
| G84 | Boetes marktwerking (NMa) |  | 75,0 | 100,0 | 100,0 | 125,0 | 125,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  | Van EZ naar BH&OS\* | -14,3 | -9,3 | -5,2 | -1,8 | -1,8 | -1,8 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *0,0* | *-550,0* | *-1.150,0* | *-1.250,0* | *-1.150,0* |  |  |
|  | Aardgasbaten |  | -550,0 | -1.150,0 | -1.250,0 | -1.150,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **12.824,0** | **12.129,4** | **11.781,7** | **11.621,3** | **11.600,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* De budgetten behorend bij de herverkaveling van de EZ- en de BZ-begroting naar de BH&OS-begroting worden toegevoegd aan de totaalstand van de HGIS (zie tabblad HGIS). | | | | | | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **15** | **Sociale Zaken en Werkgelegenheid** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **30.224,5** | **31.451,6** | **32.169,4** | **32.165,4** | **32.256,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *26,0* | *73,0* | *200,0* | *-90,7* | *-254,4* | *-1.593,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -23,0 | -52,0 | -64,0 | 2018 |
| E53 | Schrappen eigen bijdrage jeugdzorg |  |  | -18,0 | -18,0 | -18,0 | -18,0 |  |
| F61 | WW/Ontslag (ten opzichte van basispad) |  |  |  |  |  |  | 2040 |
|  | *Wv IOAW afschaffen* |  | -81,0 | -172,0 | -177,0 | -182,0 | -187,0 |  |
|  | *wv IOW vanaf 55* |  | 121,0 | 250,0 | 282,0 | 419,0 | 355,0 |  |
|  | *wv weglek WWB duurverkorting/opbouw* |  |  | 3,0 | 18,0 | 58,0 | 124,0 |  |
| F62 | Participatiewet (Voorheen Werken naar Vermogen, taakstelling oplopend in 6 jaar) |  |  |  |  |  |  | 2045 |
|  | *wv beperking Wajong bruto* |  | -24,0 | -121,0 | -202,0 | -301,0 | -2.530,0 |  |
|  | *wv weglek WWB* |  | 24,0 | 81,0 | 122,0 | 181,0 | 1.350,0 |  |
|  | *wv WSW geen nieuwe instroom* |  | -20,0 | -50,0 | -70,0 | -90,0 | -650,0 |  |
|  | *wv Efficiencykorting participatiebudget* |  | -40,0 | -90,0 | -140,0 | -190,0 | 0,0 |  |
| F63 | Quotumregeling bedrijven arbeidsgehandicapten (ingroei in 6 jaar) Wajong |  | 10,0 | 5,0 | 0,0 | -10,0 | -23,0 | 2020 |
| F64 | Hervorming kindregelingen |  |  |  |  |  |  | 2020 |
|  | wv afschaffen WWB aanvulling alleenstaande ouders | 0,0 | 0,0 | -315,0 | -315,0 | -315,0 | -315,0 |  |
|  | *wv kop op WKB alleenstaande ouders* | 0,0 | 76,0 | 915,0 | 915,0 | 915,0 | 915,0 |  |
|  | *wv versoberen kinderbijslag* | 0,0 | -48,0 | -235,0 | -420,0 | -560,0 | -566,0 |  |
|  | *wv verlagen WKB afbouwgrens* | 0,0 | -19,0 | -226,0 | -233,0 | -240,0 | -200,0 |  |
|  | *wv verhogen bedragen WKB (incl. compensatie schoolboeken)* | 0,0 | 21,0 | 283,0 | 332,0 | 322,0 | 322,0 |  |
|  | *wv overheveling WTOS 17- naar WKB* | 0,0 | 0,0 | 20,0 | 20,0 | 20,0 | 19,0 | 2018 |
| F65 | Ombuiging re-integratie |  |  |  |  |  |  | 2018 |
|  | *wv direct effect re-integratie* |  | -64,0 | -130,0 | -178,0 | -226,0 | -243,0 |  |
|  | *wv weglek bijstand/Wajong* |  | 16,0 | 57,0 | 81,0 | 105,0 | 122,0 |  |
| F67 | Algehele arbeids-en re-integratieplicht en naleving WWB |  | -13,0 | -45,0 | -90,0 | -95,0 | -95,0 |  |
| F69 | Overbruggingsregeling AOW-verhoging |  | 75,0 | 45,0 | 45,0 | 20,0 | 0,0 | 2020 |
| F72 | Snellere verhoging AOW leeftijd (weglek) |  | 0,0 | 0,0 | 3,3 | 8,6 | 0,0 | 2040 |
| F74 | Terugdraaien geen MKOB bij onvolledige opbouw |  | 8,0 | 16,0 | 16,0 | 16,0 | 16,0 |  |
| F76 | Huishouduitkeringstoets |  |  | -80,0 | -80,0 | -80,0 | -80,0 |  |
| F78 | ANW naar maximaal 1 jaar (weglek WWB) |  | 0,0 | 17,0 | 47,0 | 72,0 | 145,0 | 2025 |
| F80 | Temporiseren afbouw ahk in referentieminimumloon (gedragseffect) |  | 5,0 | 10,0 | 14,0 | 18,0 | 0,0 | 2034 |
| J95 | Terugdraaien maatregel reiskostenaftrek (doorwerking kindgebonden budget, kinderopvang) | 26,0 | 26,0 | 26,0 | 26,0 | 26,0 | 26,0 |  |
| J98 | Witteveen opbouwpercentage- 0,4% (doorwerking toeslagen) |  |  | -30,0 | -50,0 | -60,0 | 0,0 | 2060 |
| J106 | Invoering Winstbox (doorwerking toeslagen) |  |  | -16,0 | -16,0 | -16,0 | -16,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *180,9* | *129,0* | *120,7* | *119,5* | *121,4* | *112,1* |  |
|  | Van BZK naar SZW | 180,9 | 129,0 | 120,7 | 119,5 | 121,4 | 112,1 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-42,2* | *72,9* | *279,7* | *562,4* | *698,5* |  |  |
|  | Bijstand | -12,0 | 3,5 | 155,0 | 326,0 | 376,4 |  |  |
|  | Toeslagenwet | 1,6 | 3,4 | 11,5 | 20,8 | 27,0 |  |  |
|  | Kindgebonden budget | -29,2 | -4,6 | 50,0 | 72,4 | 84,4 |  |  |
|  | Kinderopvangtoeslag | 0,0 | 0,0 | 6,0 | 10,0 | 12,0 |  |  |
|  | Bijdrage in kosten van kortingen AOW | -2,6 | 70,6 | 57,1 | 133,2 | 198,7 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **30.389,2** | **31.726,6** | **32.769,8** | **32.756,6** | **32.822,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **1.758,5** | **1.640,3** | **1.624,7** | **1.629,2** | **1.629,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *0,0* | *0,0* | *40,0* | *80,0* | *250,0* |  |
| F63 | Quotumregeling bedrijven arbeidsgehandicapten (ingroei in 6 jaar) |  | 0,0 | 0,0 | 40,0 | 80,0 | 250,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *27,6* | *4,4* | *4,4* | *5,9* | *8,9* | *11,9* |  |
|  | Van BZK naar SZW | 27,6 | 4,4 | 4,4 | 5,9 | 8,9 | 11,9 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-1,0* | *-2,2* | *-1,4* | *24,3* | *0,9* |  |  |
|  | Kindgebonden budget | -1,0 | -2,2 | -1,4 | 0,1 | 0,9 |  |  |
|  | Terugontvangst waarborgfonds kinderopvang | 0,0 | 0,0 | 0,0 | 24,2 | 0,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **1.785,0** | **1.642,5** | **1.627,8** | **1.699,4** | **1.719,2** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **16** | **Volksgezondheid, Welzijn en Sport** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **15.705,4** | **15.800,9** | **16.103,1** | **16.920,9** | **17.913,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-3,0* | *-460,0* | *-598,0* | *-635,0* | *-640,0* |  |
| A1 | Rijksoverheid (incl. ZBO’s) |  |  |  | -9,0 | -21,0 | -26,0 | 2018 |
| E58 | Wtcg afschaffen |  |  | -373,0 | -465,0 | -469,0 | -469,0 |  |
| E59 | Regeling specifieke zorgkosten |  |  | -36,0 | -42,0 | -42,0 | -42,0 |  |
| G81 | Beperken subsidies bedrijfslevenbeleid en topsectoren overige departementen |  | -3,0 | -3,0 | -3,0 | -3,0 | -3,0 |  |
| E46 | Geen aanspraak op begeleiding, budget 75% naar gemeenten, overheveling persoonlijke verzorging |  |  | -23,0 | -23,0 | -23,0 | -23,0 |  |
| E52 | Ontschotten jeugdzorg |  |  | -25,0 | -56,0 | -77,0 | -77,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-3,5* | *-2,0* | *-3,5* | *-3,5* | *-3,5* | *-3,5* |  |
|  | Van VWS naar EZ | -3,5 | -2,0 | -3,5 | -3,5 | -3,5 | -3,5 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-60,7* | *-27,6* | *250,9* | *186,8* | *-80,0* |  |  |
|  | Macromutatie zorgtoeslag | -51,7 | -197,6 | -77,1 | -250,5 | -554,0 |  |  |
|  | Macromutatie bijdrage in kosten van kortingen | -9,0 | 147,5 | 246,8 | 407,8 | 549,8 |  |  |
|  | Macromutatie rijksbijdrage 18- | 0,0 | 22,5 | 60,7 | 0,5 | -101,8 |  |  |
|  | Overig | 0,0 | 0,0 | 20,5 | 29,0 | 26,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **15.641,2** | **15.768,3** | **15.890,5** | **16.506,2** | **17.194,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **63,5** | **52,0** | **115,0** | **114,9** | **114,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  | *-63,0* | *-63,0* | *-63,0* | *-63,0* |  |
| E53 | Schrappen eigen bijdrage jeugdzorg |  |  | -63,0 | -63,0 | -63,0 | -63,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **63,5** | **52,0** | **52,0** | **51,9** | **51,9** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **17** | **Buitenlandse Handel en Ontwikkelingssamenwerking** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  | Van EZ naar BH&OS\* | 89,2 | 82,0 | 68,4 | 66,1 | 60,5 | 61,5 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  | Van EZ naar BH&OS\* | 14,3 | 9,3 | 5,2 | 1,8 | 1,8 | 1,8 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* De budgetten behorend bij de herverkaveling van de EZ- en de BZ-begroting naar de BH&OS-begroting worden toegevoegd aan de totaalstand van de HGIS (zie tabblad HGIS). | | | | | | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **18** | **Wonen en Rijksdienst** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *3.085,9* | *3.283,5* | *3.430,4* | *3.638,0* | *3.893,5* | *4.054,1* |  |
|  | Van Financiën naar W&R | 84,3 | 82,9 | 82,2 | 82,2 | 82,1 | 82,1 |  |
|  | Van BZK naar W&R | 3.001,7 | 3.200,6 | 3.348,2 | 3.555,8 | 3.811,3 | 3972,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **3.085,9** | **3.283,5** | **3.430,4** | **3.638,0** | **3.893,5** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *754,3* | *760,1* | *755,0* | *751,2* | *769,5* | *754,9* |  |
|  | Van BZK naar W&R | 579,1 | 585,8 | 581,2 | 577,4 | 595,7 | 581,1 |  |
|  | Van Financiën naar W&R | 175,2 | 174,3 | 173,8 | 173,8 | 173,8 | 173,784 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **754,3** | **760,1** | **755,0** | **751,2** | **769,5** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **40** | **Sociale Zekerheid en Arbeidsmarkt** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **53.524,4** | **54.828,9** | **55.993,3** | **57.390,1** | **58.849,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *-15,0* | *647,0* | *574,0* | *78,7* | *-632,6* | *-1.172,0* |  |
| F61 | WW/Ontslag (ten opzichte van basispad) |  |  |  |  |  |  | 2040 |
|  | *wv WW duurverkorting* |  | -14,0 | -128,0 | -512,0 | -966,0 | -394,0 |  |
|  | *wv WW opbouw* |  |  | -5,0 | -10,0 | -20,0 | -977,0 |  |
|  | *wv WW verhaal terugdraaien* |  | 750,0 | 1.000,0 | 1.000,0 | 1.000,0 | 1.000,0 |  |
|  | *wv effect op WGA* |  |  |  | -7,0 | -22,0 | -51,0 |  |
|  | *wv uitvoeringskosten* |  | 11,0 | 4,0 | 3,0 | 2,0 | -5,0 |  |
| F63 | Quotumregeling bedrijven arbeidsgehandicapten (ingroei in 6 jaar) WAO/WIA |  |  | -10,0 | -20,0 | -40,0 | -67,0 | 2020 |
| F64 | Hervorming kindregelingen (ANW aanvulling alleenstaande ouders) |  |  | -35,0 | -35,0 | -35,0 | -35,0 |  |
| F65 | Ombuiging re-integratie |  |  |  |  |  |  | 2018 |
|  | *wv direct effect re-integratie* |  | -9,0 | -18,0 | -24,0 | -31,0 | -34,0 |  |
|  | *wv weglek WAO/WIA* |  | 2,0 | 8,0 | 11,0 | 14,0 | 17,0 |  |
| F66 | Aanscherpen definitie passende arbeid WW | 3,0 | 3,0 | -21,0 | -32,0 | -46,0 | -57,0 | 2021 |
| F68 | AOW voor samenwonenden naar 50% WML |  |  | -10,0 | -30,0 | -50,0 | -200,0 | 2020 |
| F71 | Schrappen voorschotregeling AOW | -10,0 | -30,0 | -30,0 | 50,0 | 20,0 | 0,0 | 2018 |
| F72 | Snellere verhoging AOW leeftijd |  |  |  |  |  |  | 2040 |
|  | *wv AOW* |  | 0,0 | 0,0 | -117,5 | -265,3 | 0,0 |  |
|  | *wv weglek* |  | 0,0 | 0,0 | 44,2 | 96,6 | 0,0 |  |
| F73 | Schrappen toeslag jonge partner AOW > 50.000 |  | -15,0 | -40,0 | -40,0 | -40,0 | 0,0 | 2030 |
| F77 | Modernisering ZW: 1 jaar uitstel werknemerprikkel | 38,0 | 24,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |
| F78 | ANW naar maximaal 1 jaar |  | 0,0 | -25,0 | -70,0 | -107,0 | -219,0 | 2025 |
| F80 | Temporiseren afbouw ahk in referentieminimumloon |  | 3,0 | 4,0 | 5,0 | 7,0 | 0,0 | 2034 |
| J95 | Terugdraaien maatregel reiskostenaftrek (doorwerking WW, ZW, WIA) | -46,0 | -78,0 | -120,0 | -137,0 | -150,0 | -150,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *156,4* | *408,8* | *1.707,8* | *1.370,8* | *480,8* |  |  |
|  | WW uitkeringslasten | 14,9 | -27,0 | 769,2 | 1.059,1 | 1.169,1 |  |  |
|  | WW uitvoeringkosten | -20,0 | -15,3 | 49,5 | 70,6 | 82,5 |  |  |
|  | Overig (met name nominale ontwikkeling) | 161,5 | 451,1 | 889,2 | 241,1 | -770,7 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **53.665,7** | **55.884,7** | **58.275,2** | **58.839,6** | **58.697,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **310,1** | **394,7** | **470,9** | **484,1** | **499,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *1,6* | *3,2* | *3,6* | *-4,4* | *-14,5* |  |  |
|  | Nominale ontwikkeling | 1,6 | 3,2 | 3,6 | -4,4 | -14,5 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **311,7** | **397,9** | **474,5** | **479,7** | **484,7** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **41** | **Budgettair Kader Zorg** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **68.345,5** | **71.924,4** | **75.023,3** | **79.794,0** | **84.911,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-365,0* | *-2.197,0* | *-2.936,0* | *-4.515,0* | *-4.855,0* |  |
| A4 | Incidentele loonontwikkeling op nul voor de (semi-) collectieve sector |  |  |  | -100,0 | -400,0 | -400,0 |  |
| E33 | Hoofdlijnenakkoord medisch specialistische zorg/GGZ naar 2,0%; huisartsen naar 2,5% |  |  | -355,0 | -760,0 | -1.175,0 | -1.175,0 |  |
| E34 | Honoraria medisch specialisten |  |  | -100,0 | -100,0 | -100,0 | -100,0 |  |
| E35 | Harmoniseren duur vervolgopleiding medisch specialisten |  |  |  |  |  | -180,0 | 2020 |
| E36 | Concentratie topreferente zorg (IBO rapport) |  |  | -70,0 | -70,0 | -70,0 | -70,0 |  |
| E37 | Stringenter pakketbeheer |  |  |  | -75,0 | -225,0 | -225,0 |  |
| E40 | Dekking intensivering wijkverpleegkundige uit Zvw budget tweedelijn |  |  | -50,0 | -100,0 | -250,0 | -250,0 |  |
| E46 | Geen aanspraak op begeleiding, budget 75% naar gemeenten, overheveling persoonlijke verzorging |  | -365,0 | -1.607,0 | -1.607,0 | -1.622,0 | -1.742,0 | 2026 |
| E47 | Landelijke invoering intramurale AWBZ |  |  |  | -45,0 | -500,0 | -500,0 |  |
| E48 | Overheveling extramurale verpleging naar Zvw (5%) |  |  |  |  | -30,0 | -30,0 |  |
| E49 | Overheveling langdurige GGZ naar de Zvw |  |  |  |  | 0,0 | 0,0 |  |
| E50 | Extramuraliseren ZZP 4 |  |  |  | -35,0 | -70,0 | -110,0 | 2026 |
| E52 | Ontschotten jeugdzorg |  |  | -15,0 | -44,0 | -73,0 | -73,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *231,8* | *827,6* | *331,2* | *-1.063,8* | *-2.622,2* |  |  |
|  | Lonen en prijzen | 231,8 | 827,6 | 331,2 | -957,0 | -2.331,9 |  |  |
|  | Overig | 0,0 | 0,0 | 0,0 | -106,8 | -290,3 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **68.577,3** | **72.387,0** | **73.157,5** | **75.794,1** | **77.773,9** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **4.671,0** | **4.788,2** | **4.653,8** | **4.826,6** | **4.922,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *-145,0* | *109,0* | *324,0* | *334,0* | *334,0* | *334,0* |  |
| E38 | Schrappen eigen bijdrage GGZ en liggeld ziekenhuizen; nieuwe eigen bijdrage GGZ | -145,0 | -145,0 | -145,0 | -145,0 | -145,0 | -145,0 |  |
| E44 | Eigen bijdrage zelfverwijzers SEH (€50) |  | 24,0 | 24,0 | 24,0 | 24,0 | 24,0 |  |
| E45 | Invoering inkomensafhankelijk eigen risico |  |  | 60,0 | 60,0 | 60,0 | 60,0 |  |
| E51 | Verhogen intramurale eigen bijdrage AWBZ |  | 30,0 | 40,0 | 50,0 | 50,0 | 50,0 |  |
| E53 | Schrappen eigen bijdrage jeugdzorg |  |  | -35,0 | -35,0 | -35,0 | -35,0 |  |
| E58 | Wtcg afschaffen |  |  | 180,0 | 180,0 | 180,0 | 180,0 |  |
| E60 | CER afschaffen |  | 200,0 | 200,0 | 200,0 | 200,0 | 200,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **4.526,0** | **4.897,2** | **4.977,8** | **5.160,6** | **5.256,8** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **50** | **Gemeentefonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **17.963,1** | **17.839,7** | **17.432,8** | **17.526,3** | **17.524,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-263,2* | *874,0* | *638,9* | *553,8* | *-241,2* |  |
| A5 | Terugdraaien vermindering politieke ambtsdragers |  |  | 110,0 | 110,0 | 110,0 | 110,0 |  |
| A6 | Initiatiefwet Heijnen (PvdA) |  |  | -18,0 | -18,0 | -18,0 | -18,0 |  |
| A7 | Motie Van Haersma Buma afromen gemeentefonds onderwijshuisvesting |  |  | -256,0 | -256,0 | -256,0 | -256,0 |  |
| A8 | Lagere apparaatskosten gemeenten |  |  | -60,0 | -120,0 | -180,0 | -975,0 | 2025 |
| A10 | Btw compensatiefonds |  |  |  |  |  |  |  |
|  | wv opboeken btw-correctie |  | 64,7 | 64,7 | 64,7 | 64,7 | 64,7 |  |
|  | wv afboeken zelf bekostigen btw-verhoging |  | -238,9 | -238,9 | -238,9 | -238,9 | -238,9 |  |
|  | wv overboeking vanuit BCF |  |  | 2.282,2 | 2.282,1 | 2.282,0 | 2.282,0 |  |
| D20 | Afschaffen wettelijk verplichte maatschappelijke stages |  |  | -20,0 | -20,0 | -20,0 | -20,0 |  |
| E55 | Huishoudelijke hulp inkomensafhankelijk beperken\* |  | -89,0 | -975,0 | -1.140,0 | -1.140,0 | -1.140,0 |  |
| E56 | Verplicht hergebruik scootmobiel/rolstoel etc. in Wmo |  |  | -15,0 | -25,0 | -50,0 | -50,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **17.963,1** | **17.576,6** | **18.306,9** | **18.165,2** | **18.078,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* De voorgenomen beperking van de gemeentelijke taak van huishoudelijke verzorging betekent een vrijval in de uitvoeringskosten van tenminste 80 mln. Gemeenten zullen deze middelen aanwenden voor het uitvoeren van de te decentraliseren AWBZ functies begeleiding en persoonlijke verzorging. | | | | | | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **51** | **Provinciefonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **1.138,2** | **1.131,7** | **962,9** | **944,2** | **953,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-25,8* | *266,5* | *261,5* | *256,4* | *196,4* |  |
| A9 | Minder provincies |  |  | -5,0 | -10,0 | -15,0 | -75,0 | 2025 |
| A10 | Btw compensatiefonds |  |  |  |  |  |  |  |
|  | *wv opboeken btw-correctie* |  | 5,3 | 5,3 | 5,3 | 5,3 | 5,3 |  |
|  | *wv afboeken zelf bekostigen btw-verhoging* |  | -31,1 | -31,1 | -31,1 | -31,1 | -31,1 |  |
|  | *wv overboeking vanuit BCF* |  |  | 297,3 | 297,3 | 297,3 | 297,3 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  | *-142,0* | *-142,0* | *-142,0* | *-142,0* | *-142,0* |  |
| I92 | Publieke omroep |  | -142,0 | -142,0 | -142,0 | -142,0 | -142,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **1.138,2** | **963,9** | **1.087,4** | **1.063,7** | **1.067,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **55** | **Infrastructuurfonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **6.234,5** | **6.872,5** | **5.941,0** | **6.550,1** | **6.346,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **6.234,5** | **6.872,5** | **5.941,0** | **6.550,1** | **6.346,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **6.234,5** | **6.872,5** | **5.941,0** | **6.550,1** | **6.346,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **6.234,5** | **6.872,5** | **5.941,0** | **6.550,1** | **6.346,8** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **58** | **Diergezondheidsfonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **9,7** | **9,7** | **9,7** | **9,7** | **9,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **9,7** | **9,7** | **9,7** | **9,7** | **9,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **9,7** | **9,7** | **9,7** | **9,7** | **9,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **9,7** | **9,7** | **9,7** | **9,7** | **9,7** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **60** | **Accressen Gemeentefonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **691,3** | **818,5** | **1.382,7** | **1.825,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *88,4* | *187,8* | *122,9* | *-268,4* | *-541,6* |  |  |
|  | Doorwerking normeringssystematiek | 88,4 | 187,8 | 122,9 | -268,4 | -541,6 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **88,4** | **879,1** | **941,5** | **1.114,3** | **1.284,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **61** | **Accressen Provinciefonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **56,6** | **66,9** | **113,1** | **149,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *7,2* | *15,4* | *10,1* | *-22,0* | *-44,3* |  |  |
|  | Doorwerking normeringssystematiek | 7,2 | 15,4 | 10,1 | -22,0 | -44,3 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **7,2** | **71,9** | **77,0** | **91,1** | **105,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **64** | **BES-fonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **32,1** | **32,1** | **32,1** | **32,1** | **32,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **32,1** | **32,1** | **32,1** | **32,1** | **32,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **65** | **Deltafonds** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **972,6** | **1.204,4** | **1.257,9** | **1.367,4** | **1.120,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **972,6** | **1.204,4** | **1.257,9** | **1.367,4** | **1.120,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **972,6** | **1.204,4** | **1.257,9** | **1.367,4** | **1.120,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **972,6** | **1.204,4** | **1.257,9** | **1.367,4** | **1.120,2** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **80** | **Prijsbijstelling** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **910,7** | **1.711,1** | **2.330,6** | **3.088,0** | **3.534,2** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *85,5* | *68,1* | *44,9* | *-104,2* | *-160,1* |  |  |
|  | Nominale ontwikkeling | 85,5 | 68,1 | 44,9 | -104,2 | -160,1 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **996,2** | **1.779,2** | **2.375,5** | **2.983,8** | **3.374,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **81** | **Arbeidsvoorwaarden** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **427,1** | **1.661,1** | **2.879,2** | **4.350,3** | **5.918,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-202,9* | *-184,2* | *-759,5* | *-1.567,6* | *-2.513,1* |  |  |
|  | Nominale ontwikkeling | -202,9 | -184,2 | -759,5 | -1.567,6 | -2.513,1 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **224,1** | **1.476,9** | **2.119,7** | **2.782,7** | **3.405,3** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **83** | **Koppeling Uitkeringen** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **176,6** | **325,7** | **540,6** | **860,3** | **1.216,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *-2,0* | *11,0* | *-2,0* | *-6,0* | *11,0* | *-90,0* |  |
| F64 | Hervorming kindregelingen (versoberen kinderbijslag) | -2,0 | -11,0 | -48,0 | -81,0 | -87,0 | -90,0 | 2020 |
| F80 | Temporiseren afbouw ahk in referentieminimumloon |  | 22,0 | 46,0 | 75,0 | 98,0 | 0,0 | 2034 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *19,6* | *62,8* | *231,4* | *126,7* | *-49,0* |  |  |
|  | Nominale ontwikkeling | 19,6 | 62,8 | 231,4 | 126,7 | -49,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **194,2** | **399,5** | **770,0** | **981,0** | **1.178,6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **3,9** | **8,1** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *0,0* | *0,0* | *0,0* | *0,0* | *0,0* |  |  |
|  | Nominale ontwikkeling | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **3,9** | **8,1** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **84** | **Indexering WSF** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **80,9** | **154,2** | **233,2** | **323,3** | **419,3** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *3,1* | *24,3* | *39,0* | *35,6* | *15,7* |  |  |
|  | Nominale ontwikkeling | 1,9 | 5,4 | 6,7 | 5,0 | 1,2 |  |  |
|  | Nominale ontwikkeling (niet-kaderrelevant) | 1,3 | 18,9 | 32,3 | 30,6 | 14,5 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **84,0** | **178,5** | **272,2** | **358,9** | **435,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **86** | **Aanvullende Post Algemeen** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **361,5** | **482,3** | **571,2** | **657,7** | **615,8** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *3,0* | *978,0* | *2.311,0* | *2.702,0* | *3.149,0* | *4.388,0* |  |
| A10 | BTW-compensatiefonds |  |  | 150,0 | 150,0 | 150,0 | 150,0 |  |
| B13 | Intensivering veiligheid |  | 40,0 | 83,0 | 95,0 | 105,0 | 105,0 |  |
| C14 | Terugdraaien intensivering duurzaamheid | -155,0 | -163,0 | -163,0 | -163,0 | -163,0 | -163,0 |  |
| D29 | Budget motie Van Haersma Buma naar scholen ipv gemeenten |  |  | 256,0 | 256,0 | 256,0 | 256,0 |  |
| D30 | Verdubbeling intensivering leerkrachten vo (bèta, jong academisch) | 50,0 | 50,0 |  |  |  |  |  |
| D32 | Intensivering onderwijs en onderzoek |  | 25,0 | 212,0 | 504,0 | 689,0 | 1.938,0 | 2035 |
| E35 | Harmoniseren duur vervolgopleiding medisch specialisten |  |  | 20,0 | 10,0 | 10,0 | 0,0 | 2018 |
| E37 | Stringenter pakketbeheer |  | 3,0 | 3,0 | 25,0 | 25,0 | 25,0 |  |
| E39 | Intensivering wijkverpleegkundige |  |  | 50,0 | 100,0 | 250,0 | 250,0 |  |
| E45 | Invoering inkomensafhankelijk eigen risico |  | 30,0 | 60,0 | 60,0 | 60,0 | 60,0 |  |
| E46 | Geen aanspraak op begeleiding, budget 75% naar gemeenten, overheveling persoonlijke verzorging |  | 75,0 | 90,0 | 65,0 | 65,0 | 65,0 |  |
| E47 | Landelijke invoering intramurale AWBZ |  |  | 25,0 | 25,0 | 25,0 | 25,0 |  |
| E53 | Schrappen eigen bijdrage jeugdzorg |  |  | -10,0 | -10,0 | -10,0 | -10,0 |  |
| E54 | Intensivering arbeidsmarkt zorg |  |  |  |  | 100,0 | 100,0 |  |
| E57 | Maatwerkvoorziening inkomenssteun chronisch zieken en gehandicapten |  | 100,0 | 709,0 | 759,0 | 761,0 | 761,0 |  |
| F79 | Intensivering armoedebeleid |  | 80,0 | 100,0 | 100,0 | 100,0 | 100,0 |  |
| G81 | Subsidies bedrijven |  |  |  |  |  |  |  |
|  | *wv verhogen budget TKI-toeslag* |  | 110,0 | 110,0 | 110,0 | 110,0 | 110,0 |  |
|  | *wv subsidieregeling* |  | 209,0 | 209,0 | 209,0 | 209,0 | 209,0 |  |
| H88 | Revolving fund Internationale samenwerking\* |  | 250,0 | 250,0 | 250,0 | 0,0 | 0,0 |  |
| J110 | Versterking toezicht Belastingdienst, UWV en SVB | 108,0 | 169,0 | 157,0 | 157,0 | 157,0 | 157,0 |  |
|  | Enveloppe sociale agenda |  | 250,0 | 250,0 | 250,0 | 250,0 | 250,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *-7,7* | *297,3* | *328,1* | *309,1* | *289,1* |  |  |
|  | Enveloppe intersectorale scholing en van werk-naar-werk-trajecten |  | 300,0 | 300,0 | 300,0 | 300,0 |  |  |
|  | Enveloppe resterend budget mobiliteitsbonussen | 80,0 | 65,0 | 45,0 | 20,0 |  |  |  |
|  | Overheveling UMC's |  | 30,0 | 30,0 | 30,0 | 30,0 |  |  |
| D30 | Verdubbeling intensivering leerkrachten vo | -50,0 | -50,0 |  |  |  |  |  |
|  | Vrijval | -37,7 | -47,7 | -46,9 | -40,9 | -40,9 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **356,9** | **1.757,6** | **3.210,3** | **3.668,9** | **4.054,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **0,0** | **0,0** | **0,0** | **0,0** | **0,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | \* Het budget voor het Revolving fund Internationale Samenwerking wordt toegevoegd aan de totaalstand van de HGIS (zie tabblad HGIS). | | | | | |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
| **90** | **Consolidatie** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **-6.761,7** | **-7.669,5** | **-6.700,2** | **-7.064,2** | **-6.978,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **-6.761,7** | **-7.669,5** | **-6.700,2** | **-7.064,2** | **-6.978,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013 (excl. HGIS, cat.2)** | **-6.761,7** | **-7.669,5** | **-6.700,2** | **-7.064,2** | **-6.978,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota (excl. HGIS, cat. 2)** | **-6.761,7** | **-7.669,5** | **-6.700,2** | **-7.064,2** | **-6.978,7** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro* |  |  |  |  |  |  |  |
|  | **HGIS** | **2013** | **2014** | **2015** | **2016** | **2017** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013** | **4.979,2** | **5.319,7** | **5.538,8** | **5.506,1** | **5.722,0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0,0* | *-460,5* | *-480,5* | *-502,5* | *-1.029,5* | *-1.040,5* |  |
| A1 | Rijksoverheid (incl. ZBO’s); deel BZ |  |  |  | -22,0 | -49,0 | -60,0 | 2018 |
| H85 | Ontwikkelingshulp |  | -750,0 | -750,0 | -750,0 | -1.000,0 | -1.000,0 |  |
| H87 | Nieuw budget internationale Vrede en Veiligheid |  | 250,0 | 250,0 | 250,0 | 250,0 | 250,0 |  |
| H86 | Defensie |  | -190,5 | -190,5 | -190,5 | -190,5 | -190,5 |  |
| H88 | Revolving fund Internationale samenwerking |  | 250,0 | 250,0 | 250,0 | 0,0 | 0,0 |  |
| H89 | Reductie postennetwerk |  | -20,0 | -40,0 | -40,0 | -40,0 | -40,0 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *10,2* | *9,7* | *9,5* | *9,5* | *9,5* | *9,4* |  |
|  | Van EZ naar BH&OS (afboeking H13) | -89,2 | -82,0 | -68,4 | -66,1 | -60,5 | -61,5 |  |
|  | Van EZ naar BH&OS (opboeking H17) | 89,2 | 82,0 | 68,4 | 66,1 | 60,5 | 61,5 |  |
|  | Van EZ naar BZ | 10,2 | 9,7 | 9,5 | 9,5 | 9,5 | 9,4 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* | *28,3* | *11,8* | *-28,0* | *-86,0* | *-157,6* |  |  |
|  | Nominale ontwikkeling | 28,3 | 11,8 | -28,0 | -86,0 | -157,6 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **5.017,7** | **4.880,7** | **5.039,8** | **4.927,2** | **4.544,4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2013** | **149,5** | **144,4** | **136,5** | **133,2** | **137,7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* |  |  |  |  |  |  |  |
|  | Van EZ naar BH&OS (afboeking H13) | -14,3 | -9,3 | -5,2 | -1,8 | -1,8 | -1,8 |  |
|  | Van EZ naar BH&OS (opboeking H17) | 14,3 | 9,3 | 5,2 | 1,8 | 1,8 | 1,8 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Overig* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **149,5** | **144,4** | **136,5** | **133,2** | **137,7** |  |  |