**Bijlage 3 Departementale tabbladen**

**I De Koning**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **1** | **De Koning** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **42** | **42** | **42** | **42** | **44** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **42** | **42** | **42** | **42** | **44** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**IIA Staten-Generaal**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **2A** | **Staten-Generaal** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **144** | **142** | **142** | **147** | **144** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **144** | **142** | **142** | **147** | **144** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **4** | **4** | **4** | **4** | **4** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **4** | **4** | **4** | **4** | **4** |  |  |

**IIB Hoge colleges van Staat**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **2B** | **Hoge colleges van Staat** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **113** | **112** | **112** | **112** | **112** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **113** | **112** | **112** | **112** | **112** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **6** | **6** | **6** | **6** | **6** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **6** | **6** | **6** | **6** | **6** |  |  |

**III Algemene Zaken**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **3** | **Algemene Zaken** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **63** | **63** | **63** | **65** | **67** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **63** | **63** | **63** | **65** | **67** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **7** | **7** | **7** | **7** | **7** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **7** | **7** | **7** | **7** | **7** |  |  |

**IV Koninkrijksrelaties**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **4** | **Koninkrijksrelaties** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **294** | **139** | **138** | **138** | **125** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **294** | **139** | **138** | **138** | **125** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **48** | **39** | **37** | **35** | **35** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **48** | **39** | **37** | **35** | **35** |  |  |

**V Buitenlandse Zaken**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **5** | **Buitenlandse Zaken** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **8.181** | **9.011** | **9.170** | **9.037** | **9.302** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **8.181** | **9.011** | **9.170** | **9.037** | **9.302** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **687** | **700** | **714** | **729** | **741** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **687** | **700** | **714** | **729** | **741** |  |  |

**VI Justitie en Veiligheid**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **6** | **Justitie en Veiligheid** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **12.048** | **11.999** | **11.872** | **11.697** | **11.308** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **12.048** | **11.999** | **11.872** | **11.697** | **11.308** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **1.714** | **1.662** | **1.675** | **1.632** | **1.593** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *-90* | *-60* | *-30* | *-30* | *-30* | *-30* |  |
|  |  |  |  |  |  |  |  |  |
| B11 | Afpakken crimineel vermogen (tegenvaller) | -90 | -60 | -30 | -30 | -30 | -30 | 2020 |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **1.624** | **1.602** | **1.645** | **1.602** | **1.563** |  |  |

**VII Binnenlandse Zaken en Koninkrijksrelaties**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **7** | **Binnenlandse Zaken en Koninkrijksrelaties** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **758** | **734** | **717** | **716** | **713** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *4.536* | *4.616* | *4.600* | *4.708* | *4.850* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **5.294** | **5.349** | **5.317** | **5.424** | **5.563** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **51** | **66** | **66** | **65** | **65** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *609* | *647* | *637* | *586* | *573* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **660** | **713** | **703** | **652** | **639** |  |  |

**VIII Onderwijs, Cultuur en Wetenschap**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **8** | **Onderwijs, Cultuur en Wetenschap** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **38.812** | **38.673** | **38.617** | **38.793** | **38.996** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *564* | *758* | *708* | *595* | *440* | *445* |  |
|  |  |  |  |  |  |  |  |  |
| G34 | Modernisering CAO primair onderwijs | 270 | 270 | 270 | 270 | 270 | 270 | 2018 |
| G46 | Doelmatiger onderwijs | -20 | -92 | -137 | -183 | -183 | -183 | 2021 |
| G47 | Terugdraaien taakstelling OCW | 244 | 415 | 410 | 338 | 183 | 183 | 2022 |
| G49 | Halvering collegegeld eerstejaars HO (incl. Pabo voor 2 jaar en intensivering profileringsfondsen) | 70 | 165 | 165 | 170 | 170 | 175 | 2023 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *800* | *783* | *772* | *767* | *767* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **40.177** | **40.214** | **40.097** | **40.155** | **40.203** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **1.381** | **1.415** | **1.488** | **1.554** | **1.633** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *226* |  |
|  |  |  |  |  |  |  |  |  |
| G50 | 10-jaarsrente studievoorschot |  |  |  |  |  | 226 | 2060 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *0* | *0* | *0* | *0* | *0* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **1.381** | **1.415** | **1.488** | **1.554** | **1.633** |  |  |

**IXA Nationale Schuld**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS en cat. 2)* | |  |  |  |  |  |  |
| **9A** | **Nationale Schuld** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **7.918** | **7.450** | **7.266** | **7.203** | **9.435** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *79* | *180* | *371* | *1.164* | *2.039* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **7.997** | **7.630** | **7.636** | **8.367** | **11.474** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **12.428** | **9.648** | **5.653** | **3.107** | **2.574** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *865* | *800* | *-123* | *-193* | *0* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **13.293** | **10.448** | **5.529** | **2.914** | **2.574** |  |  |

**IXB Financiën**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **9B** | **Financiën** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **6.800** | **6.500** | **6.159** | **6.016** | **6.053** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **6.800** | **6.500** | **6.159** | **6.016** | **6.053** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **2.161** | **2.148** | **2.218** | **2.080** | **2.078** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **2.161** | **2.148** | **2.218** | **2.080** | **2.078** |  |  |

**X Defensie**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **10** | **Defensie** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **8.852** | **8.803** | **8.766** | **8.630** | **8.542** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **8.852** | **8.803** | **8.766** | **8.630** | **8.542** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **394** | **304** | **261** | **267** | **269** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **394** | **304** | **261** | **267** | **269** |  |  |

**XII Infrastructuur en Waterstaat**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **12** | **Infrastructuur en Waterstaat** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **8.410** | **8.715** | **8.756** | **8.925** | **8.979** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *3* | *3* | *3* | *1* | *1* | *1* |  |
|  |  |  |  |  |  |  |  |  |
| O160 | Uitvoeringskosten oplopende CO2- minimumprijs | 3 | 3 | 3 | 1 | 1 | 1 | 2021 |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **8.413** | **8.718** | **8.759** | **8.926** | **8.980** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **248** | **243** | **242** | **242** | **242** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | 0 |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **248** | **243** | **242** | **242** | **242** |  |  |

**XIII Economische Zaken en Klimaat en Landbouw, Natuur en Voedselkwaliteit**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **13** | **Economische Zaken en Klimaat en Landbouw, Natuur en Voedselkwaliteit** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **5.202** | **5.703** | **6.341** | **6.244** | **6.359** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-800* | *-783* | *-772* | *-767* | *-767* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **4.402** | **4.921** | **5.569** | **5.477** | **5.592** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **3.540** | **4.083** | **4.652** | **4.555** | **4.658** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *103* | *268* | *140* | *0* |  |
|  |  |  |  |  |  |  |  |  |
| E27 | Verhoging ODE\* |  |  | 103 | 368 | 290 | 3.264 | 2033 |
| L106 | Daling aardgasbaten door lagere gaswinning |  |  | -50 | -175 | -175 |  |  |
|  | Correctie daling aardgasbaten\*\* |  |  | 50 | 75 | 25 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *0* | *0* | *0* | *0* | *0* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **3.540** | **4.083** | **4.755** | **4.823** | **4.798** |  |  |
|  |  |  |  |  |  |  |  |  |
| \* Deze intensivering/lastenverzwaring zit al in het basispad van het CPB en leidt ten opzichte van dat basispad dus niet tot lastenverzwaring of extra uitgaven. De middelen uit de begrotingsreserve worden bij het afsluiten van het Klimaat-en Energieakkoord toegevoegd aan de beschikbare middelen voor de SDE+ voor de periode na 2022. | | | | | | | | |
| \*\* De daling aardgasbaten zoals opgenomen in het Regeerakkoord is op transactiebasis. De begroting is op kasbasis. Dat verschil wordt hiermee gecorrigeerd. | | | | | | | | |

**XV Sociale Zaken en Werkgelegenheid**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **15** | **Sociale Zaken en Werkgelegenheid** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **32.090** | **32.577** | **32.603** | **32.759** | **32.951** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *27* | *473* | *948* | *1.180* | *1.263* | *1.193* |  |
|  |  |  |  |  |  |  |  |  |
| I77 | IOW verlengen met 5 jaar en leeftijdsgrens met AOW-leeftijd mee laten lopen |  |  |  |  | 16 | 0 | 2032 |
| I79 | WGA 35-80 wordt WGA 35-99 voor nieuwe instroom |  |  |  | 1 | 1 | 6 | 2050 |
| I83 | Toerekening WGA-lasten werkgever inkorten naar 5 jaar (nieuwe gevallen) |  |  |  | 1 | 1 | 5 | 2050 |
| I84 | Loondoorbetaling bij ziekte kleine werkgevers (tot 25 werknemers) voor nieuwe ziektegevallen ingaande 1-1-2020 |  |  |  | 207 | 278 | 280 | 2050 |
| I90 | Loondispensatie i.p.v. loonkostensubsidie (nieuwe gevallen) |  | -10 | -25 | -40 | -55 | -500 | 2050 |
| I91 | 20.000 Extra beschutte werkplekken ingaande 1-1-2019, met gelijk ingroeitempo als oorspronkelijke 30.000 plekken (zonder inverdieneffect) |  | 10 | 27 | 44 | 60 | 309 | 2048 |
| I94 | Aanscherpen schattingsbesluit WIA van 3x3 naar 9 banen ingaande 1-1-2019 (IBO) |  | 3 | 12 | 19 | 25 | 103 | 2064 |
| M136 | Kindgebonden budget later afbouwen voor paren |  | 48 | 494 | 496 | 485 | 485 | 2022 |
| M137 | Verhogen kinderopvangtoeslag | 22 | 225 | 240 | 250 | 250 | 250 | 2021 |
| M138 | Verhogen kinderbijslag |  | 250 | 250 | 250 | 250 | 250 | 2019 |
| M139 | Beperken jaarlijkse afbouw AHK bijstand |  | 2 | 5 | 8 | 9 |  | 2040 |
| M143 | Doorwerking aanpassing box 3 naar toeslagen | 5 | 5 | 5 | 5 | 5 | 5 | 2018 |
|  | Niet-kaderrelevante boeking a.g.v. intrekken wetsvoorstel uitbreiding kraamverlof (zie H40) |  | -59 | -60 | -61 | -62 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *-128* | *-246* | *-413* | *-418* | *-373* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **31.989** | **32.804** | **33.137** | **33.522** | **33.840** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **1.886** | **1.919** | **1.957** | **1.949** | **1.952** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **1.886** | **1.919** | **1.957** | **1.949** | **1.952** |  |  |

**XVI Volksgezondheid, Welzijn en Sport**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **16** | **Volksgezondheid, Welzijn en Sport** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **15.222** | **15.375** | **15.729** | **16.324** | **16.762** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *25* | *7* | *-162* | *-328* | *-363* | *-363* |  |
|  |  |  |  |  |  |  |  |  |
| H58 | Stimulering medisch specialisten in loondienst/ participatiemodel |  | 16 | 8 | 8 |  |  |  |
| H67 | Verlaging eigen bijdragen Wlz\* | 2 | 2 | 2 | 2 | 2 | 2 | 2018 |
| H74 | Compensatie lagere zorgpremies in IB-tarief, zorgtoeslag en aof-premie |  | -89 | -235 | -389 | -415 | -415 | 2022 |
| H76 | Compensatie hogere zorgpremies in zorgtoeslag | 9 | 14 | 19 | 23 | 22 | 22 | 2022 |
| M133 | Verlaging normpercentage zorgtoeslag paren |  | 80 | 80 | 80 | 80 | 80 | 2019 |
| M142 | Doorwerking verhogen algemene heffingskorting naar toeslagen |  | -30 | -50 | -66 | -66 | -66 | 2019 |
| M143 | Doorwerking aanpassing box 3 naar toeslagen | 14 | 14 | 14 | 14 | 14 | 14 |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *-32* | *-9* | *223* | *294* | *373* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **15.215** | **15.372** | **15.790** | **16.290** | **16.772** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **100** | **94** | **94** | **94** | **94** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **100** | **94** | **94** | **94** | **94** |  |  |
|  |  |  |  |  |  |  |  |  |
| \* Onderverdeling verlagen eigen bijdragen WLZ | | |  |  |  |  |  |  |
|  | | 2018 | 2019 | 2020 | 2021 | 2022 | struc |  |
| Totaal verlaging eigen bijdragen in een Wlz-instelling of beschermd wonen | | 19 | 49 | 34 | 34 | 34 | 34 |  |
| *wv. VIB van 8% naar 4%* | | *0* | *60* | *60* | *60* | *60* | *60* |  |
| *wv. Verkorting overgangstermijn naar vier maanden* | | *0* | *-30* | *-45* | *-45* | *-45* | *-45* |  |
| *wv. Marginale tarief lage eigen bijdragen naar 10%* | | *17* | *17* | *17* | *17* | *17* | *17* |  |
| *wv. Uitvoeringskosten totaal nieuwe maatregelen* | | *2* | *2* | *2* | *2* | *2* | *2* |  |

**XVII Buitenlandse Handel en Ontwikkelingssamenwerking**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **17** | **BHOS** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **16** | **13** | **13** | **10** | **10** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **16** | **13** | **13** | **10** | **10** |  |  |

**XVIII Wonen en Rijksdienst**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **18** | **Wonen en Rijksdienst** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **4.526** | **4.641** | **4.583** | **4.727** | **4.908** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *10* | *-25* | *17* | *-19* | *-58* | *-58* |  |
|  |  |  |  |  |  |  |  |  |
| M140 | Harde afbouwgrens huurtoeslag wegnemen |  |  | 70 | 70 | 70 | 70 | 2020 |
| M141 | KAN-bepaling huurtoeslag schrappen |  | -35 | -63 | -99 | -138 | -138 | n.v.t. |
| M143 | Doorwerking aanpassing box 3 naar toeslagen | 10 | 10 | 10 | 10 | 10 | 10 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-4.536* | *-4.616* | *-4.600* | -4.708 | -4.850 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **609** | **647** | **637** | **586** | **573** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Herverkaveling* | *-609* | *-647* | *-637* | *-586* | *-573* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**Sociale zekerheid**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **40** | **Sociale zekerheid** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **57.287** | **59.040** | **60.614** | **61.741** | **63.679** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *3* | *-58* | *26* | *106* | *116* | *78* |  |
|  |  |  |  |  |  |  |  |  |
| I78 | WIA: 5 jaar niet herzien verdienvermogen bij werk per 1-1-2020 |  |  | 4 | 7 | 11 | 35 | 2050 |
| I79 | WGA 35-80 wordt WGA 35-99 voor nieuwe instroom |  | 2 | 3 | -1 | -4 | -51 | 2050 |
| I83 | Toerekening WGA-lasten werkgever inkorten naar 5 jaar (nieuwe gevallen) | 1 | 8 | 18 | 29 | 39 | 160 | 2050 |
| I84 | Loondoorbetaling bij ziekte kleine werkgevers (tot 25 werknemers) voor nieuwe ziektegevallen ingaande 1-1-2020 |  |  | 5 | 10 | 21 | 87 | 2050 |
| I85 | Loonsanctie voor re-integratie vervalt |  |  | 3 | 10 | 16 | 93 | 2050 |
| I88 | Intrekken wetsvoorstel uitbreiding kraamverlof van 2 naar 5 dagen betaald door de overheid\* | -1 | -62 | -63 | -64 | -64 | -64 | 2021 |
| I87 | Kraamverlof verlengen naar 5 dagen en adoptieverlof verlengen naar 6 weken ingaande 1-1-2019, 5 weken partnerverlof tegen 70% loon ingaande 1-7-2020 |  | 1 | 89 | 171 | 171 | 171 | 2021 |
| I94 | Aanscherpen schattingsbesluit WIA van 3x3 naar 9 banen ingaande 1-1-2019 | 3 | -8 | -34 | -58 | -76 | -353 | 2064 |
| M139 | Beperken jaarlijkse afbouw AHK bijstand |  | 1 | 1 | 2 | 2 |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *-91* | *387* | *978* | *1.766* | *2.386* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **57.199** | **59.370** | **61.618** | **63.613** | **66.181** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **370** | **382** | **394** | **406** | **419** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* |  | *1* | *5* | *9* | *12* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Correctie sociale lasten UFO\*\** | *-46* | *-46* | *-46* | *-46* | *-46* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **324** | **337** | **353** | **370** | **386** |  |  |
|  |  |  |  |  |  |  |  |  |
| \*Het verwerken van maatregel I88 leidt tevens tot een niet-kaderrelevante boeking op H15 voor het afboeken van de Rijksbijdrage voor het wetsvoorstel uitbreiding kraamverlof.  \*\* Conform de methodiek die het Centraal Planbureau hanteert worden de UFO-ontvangsten (de door het UWV op overheidswerkgevers verhaalde bedragen) voortaan exclusief de werkgeverslasten geboekt. Hierdoor sluiten de UFO-ontvangsten ook beter aan bij de uitkeringslasten, waarin de werkgeverslasten ook niet zijn meegeteld. | | | | | | | | |

**Zorg**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  | |  |  | |  | |  | |  | |  | |
| **41** | **Zorg** | **2018** | | **2019** | **2020** | | **2021** | | **2022** | | **struc** | | **struc in** | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | **Uitgaven** |  | |  |  | |  | |  | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | **Stand MN 2018** | **70.307** | | **74.887** | **79.847** | | **84.984** | | **90.337** | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | *Mutaties Regeerakkoord* | *39* | | *-361* | *-1.345* | | *-2.458* | | *-2.939* | | *-2.941* | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
| H51 | Hoofdlijnenakkoord 2019-2021 |  | | -460 | -1.190 | | -1.920 | | -1.920 | | -1.920 | | 2021 | |
| H52 | Maatregelen op het gebied van genees- en hulpmiddelen\* |  | | -61 | -158 | | -305 | | -465 | | -467 | | 2023 | |
| H54 | Gedragseffect derving eigen risico a.g.v. HLA + geneesmiddelen\*\* |  | | 20 | 35 | | 50 | | 65 | | 65 | | 2022 | |
| H55 | Gedragseffect stabilisatie eigen risico | 39 | | 80 | 105 | | 130 | | 125 | | 125 | | 2022 | |
| H72 | Terugdraaien taakstelling BKZ |  | | 136 | 208 | | 213 | | 188 | | 188 | | 2022 | |
| A2 | Accreseffect inclusief aanpassing normeringssystematiek GF/PF |  | |  | -269 | | -550 | | -856 | | -856 | | 2022 | |
|  | Overheveling sociaal domein volumegroei Wmo + Jeugd tranche 2019 van Z\*\*\* | 0 | | -76 | -76 | | -76 | | -76 | | -76 | | 2019 | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | *Macromutaties* | *33* | | *1.297* | *2.215* | | *2.813* | | *3.634* | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | **Stand Startnota** | **70.379** | | **75.822** | **80.716** | | **85.338** | | **91.031** | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | **Niet-belastingontvangsten** |  | |  |  | |  | |  | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | **Stand MN 2018** | **5.187** | | **5.430** | **5.689** | | **5.957** | | **6.232** | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | *Mutaties Regeerakkoord* | *-117* | | *-291* | *-429* | | *-583* | | *-628* | | *-628* | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
| H53 | Doorwerking maatregelen Zvw (doorwerking van HLA + geneesmiddelen)\*\*\*\* |  | | -43 | -92 | | -141 | | -184 | | -184 | | 2022 | |
| H55 | Stabilisatie eigen risico 2018-2021 | -101 | | -203 | -306 | | -411 | | -413 | | -413 | | 2022 | |
| H67 | Verlaging eigen bijdragen Wlz\*\*\*\*\* | -16 | | -45 | -31 | | -31 | | -31 | | -31 | | 2020 | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | *Macromutaties* | *0* | | *10* | *15* | | *19* | | *24* | |  | |  | |
|  |  |  | |  |  | |  | |  | |  | |  | |
|  | **Stand Startnota** | **5.071** | | **5.149** | **5.276** | | **5.394** | | **5.629** | |  | |  | |
| \* Invulling gebeurt zoveel mogelijk door een scherpere inkoop van genees- en hulpmiddelen (inclusief barcodering), een overheveling van extramuraal naar intramuraal en een aanpassing van de Wet geneesmiddelenprijzen. Sluitpost is een aanpassing van het Geneesmiddelenvergoedingssysteem. Waarbij de GVS-bijbetalingen per verzekerde per 2019 worden gemaximeerd op € 250 per jaar. | | | | | | | | | | | | | | |
| \*\* De hoofdlijnenakkoorden en de beheersing van de kosten van genees- en hulpmiddelen leiden tot een lager eigen risico dan eerder geraamd, waardoor de opbrengsten uit het verplicht eigen risico lager zijn (wat weer gedragseffecten heeft). | | | | | | | | | | | | | | |
| \*\*\* In het RA is opgenomen dat het integreerbare deel van de integratie-uitkering sociaal domein per 2019 opgaat in de algemene uitkering, en daarmee deel uitmaakt van de trap-op-trap-af-systematiek. Dit leidt tot de opgenomen overhevelingen sociaal domein. | | | | | | | | | | | | | | |
| \*\*\*\*De hoofdlijnenakkoorden en de beheersing van de kosten van genees- en hulpmiddelen leiden tot een lager eigen risico dan eerder geraamd, waardoor de opbrengsten uit het verplicht eigen risico lager zijn (wat weer gedragseffecten heeft). | | | | | | | | | | | | | | |
| \*\*\*\*\* Onderverdeling verlagen eigen bijdragen WLZ | | | | | | | | | | | | |  | |
|  | | | 2018 | | | 2019 | | 2020 | | 2021 | | 2022 | | struc |
| Totaal verlaging eigen bijdragen in een Wlz-instelling of beschermd wonen | | | 19 | | | 49 | | 34 | | 34 | | 34 | | 34 |
| *wv. VIB van 8% naar 4%* | | | *0* | | | *60* | | *60* | | *60* | | *60* | | *60* |
| *wv. Verkorting overgangstermijn naar vier maanden* | | | *0* | | | *-30* | | *-45* | | *-45* | | *-45* | | *-45* |
| *wv. Marginale tarief lage eigen bijdragen naar 10%* | | | *17* | | | *17* | | *17* | | *17* | | *17* | | *17* |
| *wv. Uitvoeringskosten totaal nieuwe maatregelen* | | | *2* | | | *2* | | *2* | | *2* | | *2* | | *2* |

**Gemeentefonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **50** | **Gemeentefonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **28.282** | **28.165** | **28.015** | **27.902** | **27.724** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *1* | *227* | *236* | *250* | *259* | *394* |  |
|  |  |  |  |  |  |  |  |  |
| H66 | Bijdrage Rijk in abonnementstarief Wmo\* |  | 143 | 143 | 148 | 148 | 145 | 2023 |
| H67 | Verlaging eigen bijdragen Wlz\*\* | 1 | 2 | 1 | 1 | 1 | 1 |  |
| I91 | 20.000 Extra beschutte werkplekken |  | 5 | 15 | 25 | 33 | 171 |  |
|  | Overheveling sociaal domein\*\*\* |  | 7.054 | 7.080 | 7.165 | 7.162 | 7.162 | 2022 |
|  | Overheveling sociaal domein Wmo van R |  | -90 | -90 | -90 | -90 | -90 | 2019 |
|  | Overheveling sociaal domein Wmo van Z |  | -3.335 | -3.340 | -3.403 | -3.399 | -3.399 | 2022 |
|  | Overheveling sociaal domein Jeugd van R |  | -1.127 | -1.148 | -1.167 | -1.167 | -1.167 | 2021 |
|  | Overheveling sociaal domein Jeugd van Z |  | -1.912 | -1.912 | -1.916 | -1.916 | -1.916 | 2021 |
|  | Overheveling sociaal domein participatie van S |  | -514 | -514 | -514 | -514 | -514 | 2022 |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **28.283** | **28.391** | **28.251** | **28.152** | **27.983** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
| \* De huidige eigen bijdragensystematiek wordt per 1 januari 2019 vervangen door een abonnementstarief van € 17,50 per vier weken voor een huishouden dat gebruik maakt van Wmo-voorzieningen. Per 2020 kan de verantwoordelijkheid voor de inning van de eigen bijdrage worden geïntegreerd in het gemeentelijke domein. | | | | | | | | |
| \*\* Onderverdeling verlagen eigen bijdragen WLZ | | |  |  |  |  |  |  |
|  | | 2018 | 2019 | 2020 | 2021 | 2022 | struc |  |
| Totaal verlaging eigen bijdragen in een Wlz-instelling of beschermd wonen | | 19 | 49 | 34 | 34 | 34 | 34 |  |
| *wv. VIB van 8% naar 4%* | | *0* | *60* | *60* | *60* | *60* | *60* |  |
| *wv. Verkorting overgangstermijn naar vier maanden* | | *0* | *-30* | *-45* | *-45* | *-45* | *-45* |  |
| *wv. Marginale tarief lage eigen bijdragen naar 10%* | | *17* | *17* | *17* | *17* | *17* | *17* |  |
| *wv. Uitvoeringskosten totaal nieuwe maatregelen* | | *2* | *2* | *2* | *2* | *2* | *2* |  |
|  |  |  |  |  |  |  |  |  |
| \*\*\* In het RA is opgenomen dat het integreerbare deel van de integratie-uitkering sociaal domein per 2019 opgaat in de algemene uitkering, en daarmee deel uitmaakt van de trap-op-trap-af systematiek. Dit leidt tot de opgenomen overhevelingen sociaal domein. | | | | | | | | |

**Provinciefonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **51** | **Provinciefonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **2.188** | **2.167** | **2.148** | **2.075** | **2.065** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **2.188** | **2.167** | **2.148** | **2.075** | **2.065** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**Infrastructuurfonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **55** | **Infrastructuurfonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **6.243** | **6.410** | **6.452** | **6.422** | **6.500** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **6.243** | **6.410** | **6.452** | **6.422** | **6.500** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **6.243** | **6.410** | **6.452** | **6.422** | **6.500** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **6.243** | **6.410** | **6.452** | **6.422** | **6.500** |  |  |

**Diergezondheidsfonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **58** | **Diergezondheidsfonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **35** | **35** | **35** | **35** | **35** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **35** | **35** | **35** | **35** | **35** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **35** | **35** | **35** | **35** | **35** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **35** | **35** | **35** | **35** | **35** |  |  |

**Accressen Gemeentefonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **60** | **Accressen Gemeentefonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **276** | **796** | **1.316** | **1.777** | **2.322** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *353* | *845* | *1.319* | *1.680* | *2.213* | *2.213* |  |
|  |  |  |  |  |  |  |  |  |
| A2 | Accreseffect inclusief aanpassing normeringssystematiek GF/PF | 353 | 845 | 1.319 | 1.680 | 2.213 | 2.213 | 2022 |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *20* | *250* | *532* | *761* | *996* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **649** | **1.890** | **3.167** | **4.218** | **5.531** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**Accressen Provinciefonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **61** | **Accressen Provinciefonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **39** | **107** | **175** | **235** | **304** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *51* | *116* | *145* | *167* | *200* | *200* |  |
|  |  |  |  |  |  |  |  |  |
| A2 | Accreseffect inclusief aanpassing normeringssystematiek GF/PF | 51 | 116 | 145 | 167 | 200 | 200 | 2022 |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *3* | *32* | *61* | *81* | *104* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **93** | **256** | **380** | **483** | **607** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**BES-fonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **64** | **BES-fonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **41** | **33** | **33** | **33** | **33** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **41** | **33** | **33** | **33** | **33** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**Deltafonds**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **65** | **Deltafonds** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **1.119** | **1.164** | **1.210** | **1.369** | **1.248** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **1.119** | **1.164** | **1.210** | **1.369** | **1.248** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **1.119** | **1.164** | **1.210** | **1.369** | **1.248** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **1.119** | **1.164** | **1.210** | **1.369** | **1.248** |  |  |

**Prijsbijstelling**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **80** | **Prijsbijstelling** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **581** | **1.189** | **1.826** | **2.548** | **3.314** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *-4* | *-10* | *-14* | *-14* |  |
|  |  |  |  |  |  |  |  |  |
| A2 | Accreseffect inclusief aanpassing normeringssystematiek GF/PF |  |  | -4 | -10 | -14 | -14 | 2022 |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *-66* | *-38* | *35* | *26* | *-5* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **515** | **1.151** | **1.857** | **2.564** | **3.296** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**Arbeidsvoorwaarden**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **81** | **Arbeidsvoorwaarden** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **1.275** | **2.663** | **4.177** | **5.574** | **7.113** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *-36* | *-82* | *-123* | *-123* |  |
|  |  |  |  |  |  |  |  |  |
| A2 | Accreseffect inclusief aanpassing normeringssystematiek GF/PF |  |  | -36 | -82 | -123 | -123 | 2022 |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *216* | *977* | *1.652* | *2.122* | *2.531* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **1.491** | **3.640** | **5.793** | **7.614** | **9.521** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |

**Koppeling Uitkeringen**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **83** | **Koppeling uitkeringen** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **275** | **615** | **995** | **1.384** | **1.782** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *11* | *31* | *50* | *58* | *0* |  |
|  |  |  |  |  |  |  |  |  |
| M139 | Beperken jaarlijkse afbouw AHK bijstand |  | 11 | 31 | 50 | 58 |  | 2040 |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *-3* | *108* | *269* | *427* | *573* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **272** | **734** | **1.294** | **1.861** | **2.413** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **28** | **61** | **95** | **130** | **168** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* | *0* |  |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* |  | *0* | *-1* | *0* | *3* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **28** | **61** | **94** | **130** | **170** |  |  |

**Aanvullende Post**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's* |  |  |  |  |  |  |  |
| **86** | **Aanvullende Post Algemeen** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **264** | **309** | **292** | **252** | **252** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *4.203* | *6.023* | *6.227* | *5.806* | *5.534* | *7.301* |  |
|  |  |  |  |  |  |  |  |  |
|  | ***Openbaar bestuur*** |  |  |  |  |  |  |  |
| A3 | Belastingdienst | 25 | 250 | 150 |  |  |  |  |
| A4 | Reservering transitie werkgevers zorg en overheid a.g.v. afschaffing doorsneesystematiek pensioenen |  |  | 200 | 200 | 200 | 0 |  |
|  |  |  |  |  |  |  |  |  |
|  | ***Veiligheid*** |  |  |  |  |  |  |  |
| B5 | Politie (o.a. agenten in de wijk, innovatie, recherche en werkgeverschap) | 154 | 210 | 244 | 267 | 267 | 267 | 2021 |
| B6 | Digitalisering werkprocessen strafrechtketen | 15 | 70 | 70 | 70 | 70 | 0 | 2023 |
| B7 | Extra capaciteit strafrechtketen | 5 | 10 | 15 | 20 | 20 | 20 | 2021 |
| B8 | Cybersecurity (bovenop 26 mln. structureel Miljoenennota) | 3 | 35 | 42 | 49 | 49 | 49 | 2021 |
|  | *Waarvan VenJ (incl. computercriminaliteit)* |  | *14* | *15* | *16* | *16* | *16* | 2021 |
|  | *Waarvan BZK* |  | *8* | *9* | *12* | *12* | *12* | 2021 |
|  | *Waarvan BZ* |  | *1* | *2* | *2* | *2* | *2* | 2020 |
|  | *Waarvan EZ* |  | *5* | *7* | *9* | *9* | *9* | 2021 |
|  | *Waarvan IenM* |  | *4* | *6* | *7* | *7* | *7* | 2021 |
|  | *Waarvan Defensie (zie tabblad Defensie)* |  | *(12)* | *(16)* | *(20)* | *(20)* | *(20)* | 2021 |
|  | *Waarvan AZ* | *3* | *3* | *3* | *3* | *3* | *3* | 2018 |
| B9 | Contraterrorisme | 8 | 13 | 13 | 13 | 13 | 13 | 2019 |
| B10 | Ondermijnende criminaliteit | 5 | 10 | 10 | 10 | 10 | 10 | 2019 |
| B12 | Ondermijningsbestrijdingsfonds | 100 |  |  |  |  |  |  |
| B13 | Terugdringen recidive | 10 | 15 | 20 | 20 | 20 | 20 | 2020 |
| B14 | Experimenten regulering wietteelt | 1 | 1 | 1 | 1 | 1 | 1 | 2018 |
| B15 | Voorkomen vechtscheidingen | 2 | 3 |  |  |  |  |  |
| B16 | Vrijwilligerswerk gedetineerden | 1 | 1 | 1 | 1 | 1 | 1 | 2018 |
| B17 | Regionaal Uitstapprogramma Prostituees | 2 | 3 | 3 | 3 | 3 | 3 | 2019 |
| L110 | Meerjarenprogramma werven en opleiden brandweer- en politievrijwilligers met cofinanciering van de veiligheidsregio’s | 1 | 1 | 1 | 1 | 0 | 0 | 2022 |
|  |  |  |  |  |  |  |  |  |
|  | ***Defensie*** |  |  |  |  |  |  |  |
| C18 | Ondersteuning krijgsmacht | 300 | 300 | 350 | 400 | 400 | 400 | 2021 |
| C19 | Investeringen modernisering krijgsmacht | 475 | 725 | 775 | 825 | 825 | 825 | 2021 |
| C20 | Uitbreiding slagkracht, cyber en werkgeverschap | 125 | 175 | 275 | 275 | 275 | 275 | 2020 |
| C21 | Kustwacht Caribisch Gebied | 10 | 10 | 10 | 10 | 10 | 10 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | ***Bereikbaarheid*** |  |  |  |  |  |  |  |
| D22 | Verhoging Infrastructuurfonds\* | 500 | 1.000 | 500 | 100 | 100 | 100 | 2021 |
|  |  |  |  |  |  |  |  |  |
|  | ***Milieu*** |  |  |  |  |  |  |  |
| E23 | Envelop klimaat | 300 | 300 | 300 | 300 | 300 | 0 | 2031 |
| E24 | SDE+: nieuwe verplichtingen vanaf 2020\*\* |  |  | 103 | 368 | 290 | 3.264 | 2033 |
| E25 | Natuur en waterkwaliteit | 50 | 125 | 100 |  |  |  |  |
| E26 | Invoeren alternatief voor salderingsregeling |  |  | 213 | 240 | 240 | 240 | 2021 |
|  |  |  |  |  |  |  |  |  |
|  | ***Landbouw*** |  |  |  |  |  |  |  |
| F28 | Capaciteit NVWA |  | 5 | 10 | 15 | 20 | 20 | 2022 |
| F29 | Cofinanciering Fonds warme sanering varkenshouderij (prioritair voor Noord-Brabant) | 100 | 100 |  |  |  |  |  |
| F30 | Fonds bedrijfsopvolging agrarische sector | 25 | 50 |  |  |  |  |  |
| F31 | Cofinanciering innovatie visserij | 5 | 5 | 5 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | ***Onderwijs, onderzoek en innovatie*** |  |  |  |  |  |  |  |
| G32 | Voor- en vroegschoolse educatie |  | 170 | 170 | 170 | 170 | 170 | 2019 |
| G33 | Aanpak werkdruk primair onderwijs (incl. 20 miljoen kleine scholen) | 10 | 175 | 325 | 450 | 450 | 450 | 2021 |
| G35 | Kwaliteit technisch onderwijs vmbo | 50 | 100 | 100 | 100 | 100 | 100 | 2019 |
| G36 | Fundamenteel onderzoek | 100 | 150 | 200 | 200 | 200 | 200 | 2019 |
| G37 | Toegepast onderzoek innovatie | 100 | 150 | 200 | 200 | 200 | 200 | 2019 |
|  | *waarvan OCW* | *25* | *38* | *50* | *50* | *50* | *50* |  |
|  | *waarvan EZ* | *75* | *112* | *150* | *150* | *150* | *150* |  |
| G38 | Onderzoeksinfrastructuur | 50 | 50 |  |  |  |  |  |
| G40 | Cultuur (en historisch democratisch bewustzijn) | 25 | 50 | 80 | 80 | 80 | 80 | 2020 |
| G41 | Nederlandse scholen in het buitenland | 3 | 3 | 3 | 3 | 3 | 3 | 2018 |
| G42 | Media/onderzoeksjournalistiek | 5 | 5 | 5 | 5 | 5 | 5 | 2018 |
| G43 | Intensivering erfgoed en monumenten (met name nationaal restauratiefonds) | 150 | 100 | 50 | 25 | 0 | 0 | 2022 |
| G44 | Aanpak laaggeletterdheid | 5 | 5 | 5 | 5 | 5 | 5 | 2018 |
| G45 | Onderwijsachterstandenbeleid en aandacht voor talentrijke kinderen | 15 | 30 | 30 | 30 | 30 | 30 | 2018 |
| G48 | Terugdraaien taakstelling groen onderwijs |  | 9 | 13 | 14 | 13 | 10 | 2024 |
|  |  |  |  |  |  |  |  |  |
|  | ***Zorg*** |  |  |  |  |  |  |  |
| H57 | Bevorderen digitaal ondersteunende zorg | 10 | 10 | 10 | 10 | 10 | 5 | 2023 |
| H59 | Preventiemaatregelen\*\*\* | 50 | 50 | 50 | 20 | 20 | 20 | 2021 |
| H60 | Transformatiegelden jeugd | 18 | 18 | 18 |  |  |  |  |
| H61 | Waardig ouder worden c.a.\*\*\*\* | 50 | 50 | 50 | 30 | 30 | 30 | 2021 |
| H62 | Onafhankelijke cliëntondersteuning | 15 | 15 | 15 | 10 | 10 | 10 | 2021 |
| H63 | Veilig opgroeien (meldcode, actieplan pleegzorg, FMEK (structureel)) | 4 | 6 | 6 | 6 | 4 | 2 | 2023 |
| H64 | Brede aanpak LVB, daklozen en zwerfjongeren | 2 | 4 | 4 | 4 | 2 | 0 | 2023 |
| H65 | Belonen van uitkomsten | 10 | 15 | 15 | 15 | 15 | 0 | 2023 |
| H68 | Sport | 20 | 25 | 25 | 25 | 25 | 25 | 2019 |
| H69 | Q-koorts | 3 | 3 | 3 |  |  |  |  |
| H70 | Experimenten regulering wietteelt | 1 | 1 | 1 | 1 | 1 | 1 | 2018 |
| G39 | Maatschappelijke diensttijd | 25 | 50 | 75 | 100 | 100 | 100 | 2021 |
|  |  |  |  |  |  |  |  |  |
|  | ***Sociale Zekerheid*** |  |  |  |  |  |  |  |
| I80 | Meer face-to-face UWV voor Werkloosheid |  | 40 | 40 | 40 | 40 | 40 | 2019 |
| I81 | Meer face-to-face UWV voor Arbeidsongeschiktheid |  | 30 | 30 | 30 | 30 | 30 | 2019 |
| I82 | Pilot scholing WGA (voor mensen waarvoor onvoldoende functies te duiden zijn) |  |  | 10 | 10 | 10 | 0 | 2023 |
| I86 | Collectiviseren transitievergoeding MKB\*\*\*\*\* |  |  | 100 | 100 | 100 | 100 | 2020 |
| I89 | Extra budget voor Inspectie SZW: intensivering handhaving en fraudebestrijding | 13 | 25 | 31 | 38 | 50 | 50 | 2022 |
| I92 | Bestrijden van schulden en armoede bij gezinnen met kinderen | 30 | 25 | 25 |  |  |  |  |
| I93 | Taalles bij integratie |  | 50 | 60 | 70 | 70 | 70 | 2021 |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | ***Overdrachten bedrijven*** |  |  |  |  |  |  |  |
| J101 | Eigen vermogen Invest NL (niet EMU-saldorelevant) | 500 | 500 | 500 | 500 | 500 | 0 |  |
|  |  |  |  |  |  |  |  |  |
|  | ***Internationale samenwerking*** |  |  |  |  |  |  |  |
| K103 | Intensivering OS/ODA | 400 | 300 | 200 | 100 | 0 | 0 | 2022 |
| K104 | Buitenlands diplomatiek netwerk (posten) | 10 | 20 | 30 | 40 | 40 | 40 | 2021 |
|  |  |  |  |  |  |  |  |  |
|  | ***Overige uitgaven*** |  |  |  |  |  |  |  |
| L105 | Reservering regionale knelpunten (waaronder BES, Rotterdam-Zuid, nucleair, Eindhoven, ESTEC, Zeeland) | 250 | 300 | 250 | 100 | 50 | 0 | 2023 |
| L107 | Stimulering ombouw laagcalorisch naar hoogcalorisch |  | 15 | 30 | 30 | 0 | 0 | 2022 |
| L108 | Gasfonds Groningen | 50 | 50 | 50 | 50 | 50 | 0 |  |
| L109 | Gratis VOG voor mensen die werken in een afhankelijkheidssituatie | 7 | 7 | 7 | 7 | 7 | 7 | 2018 |
|  |  |  |  |  |  |  |  |  |
|  | *Reservering BTW-sport* |  | *241* | *241* | *241* | *241* |  |  |
|  | *Reservering kennisinstellingen* | *14* | *14* | *14* | *14* | *14* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **4.481** | **6.587** | **6.774** | **6.313** | **6.041** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **0** | **0** | **0** | **0** | **0** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **0** | **0** | **0** | **0** | **0** |  |  |
| \* Inclusief € 5 mln. (structurele) exploitatie infrastructuur BES. | | | | | | | |  |
| \*\* Deze intensivering/lastenverzwaring zit al in het basispad van het CPB en leidt ten opzichte van dat basispad dus niet tot lastenverzwaring of extra uitgaven. De middelen uit de begrotingsreserve worden bij het afsluiten van het Klimaat-en Energieakkoord toegevoegd aan de beschikbare middelen voor de SDE+ voor de periode na 2022. | | | | | | | | |
| \*\*\* Hierbij geldt de volgende onderverdeling: | | | | | | | |  |
|  | | 2018 | 2019 | 2020 | 2021 | 2022 | struc |  |
| Totaal preventiemaatregelen | | 50 | 50 | 50 | 20 | 20 | 20 |  |
| *wv. Preventieakkoord* | | *21* | *18* | *18* | *5* | *5* | *5* |  |
| *wv. Onderzoek naar effectiviteit preventieve interventies* | | *5* | *10* | *10* | *3* | *3* | *3* |  |
| *wv. Preventie en ondersteuning bij onbedoelde zwangerschappen* | | *15* | *15* | *15* | *8* | *8* | *8* |  |
| *wv. Suïcidepreventie* | | *5* | *4* | *4* | *2* | *2* | *2* |  |
| *wv. Opvang slachtoffers loverboys* | | *4* | *3* | *3* | *2* | *2* | *2* |  |
|  |  |  |  |  |  |  |  |  |
| \*\*\*\* Hierbij geldt de volgende onderverdeling: | | | | | | | |  |
|  | | 2018 | 2019 | 2020 | 2021 | 2022 | struc |  |
| Totaal waardig ouder worden | | 50 | 50 | 50 | 30 | 30 | 30 |  |
| *wv. Campagne herwaardering ouderdom* | | *2* | *2* | *2* | *0* | *0* | *0* |  |
| *wv. Bestrijding eenzaamheid* | | *8* | *8* | *8* | *5* | *5* | *5* |  |
| *wv. Versteviging respijtzorg en dagopvang* | | *10* | *10* | *10* | *5* | *5* | *5* |  |
| *wv. Landelijke vrijwilligersorganisaties* | | *2* | *2* | *2* | *2* | *2* | *2* |  |
| *wv. Palliatieve zorg* | | *8* | *8* | *8* | *8* | *8* | *8* |  |
| *wv. Levensbegeleiders/geestelijke verzorging* | | *10* | *10* | *10* | *5* | *5* | *5* |  |
| *wv. Crisiszorg ouderen* | | *10* | *10* | *10* | *5* | *5* | *5* |  |
|  |  |  |  |  |  |  |  |  |
| \*\*\*\*\* Er komt meer balans in de transitievergoeding. Werknemers krijgen vanaf het begin van hun arbeidsovereenkomst recht op een transitievergoeding en de opbouw bedraagt, ook voor contractduren langer dan 10 jaar, een derde maandsalaris per jaar. Daarnaast worden er enkele ‘scherpe randen’ aan de verplichting tot het betalen van een transitievergoeding verlicht, vooral voor MKB’ers. Zo worden de criteria om in aanmerking te komen voor de overbruggingsregeling transitievergoeding voor kleine werkgevers ruimer en eenvoudiger en er zal een voorstel zal worden uitgewerkt om werkgevers – onder voorwaarden - te compenseren voor de transitievergoeding wanneer de betreffende werkgever zijn bedrijf beëindigt wegens pensionering of ziekte. Hiervoor wordt taakstellend € 100 mln. gereserveerd (lastendekkend). | | | | | | | | |

**Consolidatie**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. HGIS)* |  |  |  |  |  |  |  |
| **90** | **Consolidatie** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **-6.595** | **-6.959** | **-7.015** | **-7.132** | **-7.179** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **-6.595** | **-6.959** | **-7.015** | **-7.132** | **-7.179** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **-6.595** | **-6.959** | **-7.015** | **-7.132** | **-7.179** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *0* | *0* | *0* | *0* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **-6.595** | **-6.959** | **-7.015** | **-7.132** | **-7.179** |  |  |

**Homogene Groep Internationale Samenwerking**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *In miljoenen euro's (excl. Aanvullende Post)* | |  |  |  |  |  |  |
|  | **HGIS** | **2018** | **2019** | **2020** | **2021** | **2022** | **struc** | **struc in** |
|  |  |  |  |  |  |  |  |  |
|  | **Uitgaven** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **4.662** | **4.569** | **4.634** | **4.820** | **4.898** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* | *0* | *118* | *304* | *331* | *475* | *0* |  |
|  |  |  |  |  |  |  |  |  |
| K102 | Dichten tijdelijke dip door correctie kasschuiven Rutte II |  | 118 | 304 | 331 | 475 | 0 | 2023 |
|  |  |  |  |  |  |  |  |  |
|  | *Macromutaties* | *48* | *145* | *186* | *213* | *245* |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **4.710** | **4.832** | **5.124** | **5.364** | **5.618** |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Niet-belastingontvangsten** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand MN 2018** | **155** | **135** | **135** | **134** | **134** |  |  |
|  |  |  |  |  |  |  |  |  |
|  | *Mutaties Regeerakkoord* |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Stand Startnota** | **155** | **135** | **135** | **134** | **134** |  |  |