gemeente Hillegom | Provincie Zuid-Holland | Dienstjaar 2023 | Nr. R19

De raad van de gemeente Hillegom besluit: de begroting van het jaar 2023 te wijzigen als volgt:

Betreft: Tussenrapportage 2023 HLTsamen | Datum 9 november 2023

Volgnr.	Categorie		Omschrijving Tussenrapportage 2023 HLTsamen		Lasten				Baten			
				Effect	2023	2024	2025	2026	2023	2024	2025	2026
			Lasten en baten exploitatie									
	62102201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	640							
	61200104.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	42							
	65201002.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	44							
	63400201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	44							
	62100501.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	88							
	65300201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	154							
	66100201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	154							
	67100101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	154							
	60401801.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	168							
	63300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	170							
	60201001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	171							
	66600101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	179							
	66300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	179							
	66400101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	179							
	62300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	221							
	62400101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	221							
	60200302.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	257							
	60200401.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	257							
	63300201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	296							
	65300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	309							
	65201001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	309							
	66200401.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	309							
	65301701.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	328							
	66500101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	66100301.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	66100101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	66300105.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	66714001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	66812001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	66811001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	358							
	62102101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	394							
	65700501.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	438							
	68200101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	441							
	63100201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	441							
	62100401.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	484							
	64300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	546							
	64200101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	546							
	60201025.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	555							
	60200701.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	568							
	60200201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	568							
	60200301.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	568							
	60201020.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	579							
	65100101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	618							
	66200101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	618							
	60200501.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	622							
	65702001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	636							
	65700701.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	636							
	63100101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	644							
	62100201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	658							
	62102204.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	662							
	64300201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	689							
	60200601.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	740							

65500101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	772								
65701101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	879								
60300301.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	883								
67200101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.009								
60300401.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.066								
67300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.101								
60100110.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.121								
66742001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.228								
63400101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.293								
62201001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.370								
66100401.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.473								
67200103.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.566								
66200201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.673								
66100110.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.827								
60200101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.891								
60201010.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.010								
61101001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.107								
61200201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.122								
62100101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.527								
60400401.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.558								
68300103.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.796								
68300201.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	4.070								
67400101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	4.441								
61201001.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	5.062								
60400505.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	5.169								
68300101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	5.942								
68100101.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	8.020								
61200102.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	9.056								
60400901.20	4330201U.20	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	155.043								
68100101.20	4330202U.20	1e TR HLT 2023 - teruggave budget legalisatieonderzoeken	Incidenteel	-30.000								
66200201.20	3809001U.20	1e TR HLT 2023 - teruggave budget lokaalloket	Incidenteel	59.651								
66200201.20	4330201U.20	1e TR HLT 2023 - teruggave budget lokaalloket	Incidenteel	-59.651								
60400901.20	4330201U.20	1e TR HLT 2023 - verhoging bijdrage stichting Rijk	Incidenteel	18.564								
69110101.20	7100100U.20	Negatief effect op begrotingssaldo	Incidenteel	-241.669								

			Totale lasten en baten exploitatie		0	0	0	0		0	0	0	0

Aldus besloten in de openbare vergadering van: 9 november 2023

De griffier, De voorzitter,

betreft: Tussenrapportage 2023 HLTsamen