gemeente Teylingen | Provincie Zuid-Holland | Dienstjaar 2023 | Nr. R4028

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

Betreft: Tussenrapportage 2023 HLTsamen | Datum 16 november 2023

Volgnr.	Categorie		Omschrijving Tussenrapportage 2023 HLTsamen		Lasten				Baten			
				Effect	2023	2024	2025	2026	2023	2024	2025	2026
			Lasten en baten exploitatie									
	61200104.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	86							
	63400201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	89							
	65201002.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	89							
	62100501.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	179							
	65300201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	313							
	67100101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	313							
	66100201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	313							
	63300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	344							
	60201001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	347							
	60401801.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	355							
	66300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	363							
	66400101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	363							
	66600101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	363							
	62300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	448							
	62400101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	448							
	60200302.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	521							
	60200401.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	521							
	63300201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	600							
	65201001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	627							
	65300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	627							
	65201001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	627							
	65300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	627							
	66200401.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	627							
	65301701.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	665							
	66821001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	665							
	66100101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	66100301.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	66500101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	66300105.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	66714001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	66812001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	66811001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	726							
	62102101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	799							
	65700501.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	888							
	63100201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	895							
	68200101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	895							
	62100401.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	981							
	64200101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.108							
	64300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.108							
	60201025.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.130							
	60200201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.152							
	60200701.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.152							
	60200301.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.152							
	60201020.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.174							
	65100101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.253							
	66200101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.253							
	60200501.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.262							
	65702001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.290							
	65700701.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.290							
	63100101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.307							
	62100201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.334							
	62102204.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.343							
	64300201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.396							

60200601.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.501										
65500101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.566										
65701101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.782										
60300301.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.790										
66742001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	1.826										
67200101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.045										
60300401.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.150										
62102201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.260										
60100110.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.273										
63400101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.623										
62201001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	2.778										
67200103.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.176										
66200201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.392										
66100110.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.710										
60200101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.834										
66100401.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	3.955										
60201010.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	4.076										
61101001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	4.272										
61200201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	4.303										
68300201.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	4.509										
65700502.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	5.481										
60400401.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	7.052										
62100101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	7.145										
67400101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	7.657										
61201001.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	7.974										
62100103.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	9.888										
60400505.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	10.481										
68300103.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	11.491										
68300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	12.049										
67300101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	12.303										
61200102.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	14.241										
68100101.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	16.008										
65702010.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	16.027										
60400901.40	4330201U.40	Tussenrapportage 2023 HLTsamen: CAO verhoging	Incidenteel	266.329										
60400901.40	4330201U.40	1e TR HLT 2023 - verhoging bijdrage stichting Rijk	Incidenteel	18.564										
68100101.40	4330202U.40	1e TR HLT 2023 - teruggave budget legalisatieonderzoeken	Incidenteel	-30.000										
67300101.40	4330201U.40	1e TR HLT 2023 - Teruggave budget legen prullenbakken van buitendienst naar derden	Incidenteel	-104.432										
62100501.40	3809001U.40	1e TR HLT 2023 - Teruggave budget legen prullenbakken van buitendienst naar derden	Incidenteel	104.432										
69110101.40	7100100U.40	Negatief effect op begrotingssaldo	Incidenteel	-489.021										
		Totale lasten en baten exploitatie		0	0	0	0		0	0	0	0		

Aldus besloten in de openbare vergadering van: 16 november 2023

betreft: Tussenrapportage 2023 HLTsamen

De giffier,

De voorzitter,