

Scenario 1 (basisscenario)

versie van SOJ

2022

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	80% afbouw (extra bijdragen)	Totaal na afbouw 80% solidariteit
Alblasserdam	3.807.635	288.033	294.750	485.309	104.483	214.359	5.194.570	-215.797	4.978.773
Dordrecht	24.912.413	1.884.529	1.928.476	3.175.258	683.608	1.402.500	33.986.784	-3.711.111	30.275.673
Gorinchem	6.307.383	477.129	488.256	803.919	173.077	355.088	8.604.853	-49.344	8.555.508
Hardinxveld-Giessendam	2.722.899	205.977	210.780	347.052	74.718	153.292	3.714.718	717.077	4.431.795
Hendrik-Ido-Ambacht	4.421.845	334.496	342.296	563.595	121.337	248.938	6.032.506	748.123	6.780.629
Hoeksewaard	10.282.070	777.799	795.937	1.310.520	282.145	578.852	14.027.324	778.775	14.806.099
Molenlanden	6.134.760	464.071	474.893	781.917	168.341	345.370	8.369.352	839.181	9.208.533
Papendrecht	4.919.744	372.160	380.839	627.055	135.000	276.968	6.711.766	532.846	7.244.612
Sliedrecht	5.129.418	388.021	397.069	653.780	140.754	288.772	6.997.813	-594.045	6.403.768
Zwijndrecht	8.209.221	620.996	635.478	1.046.322	225.265	462.157	11.199.438	954.294	12.153.732
Totaal	76.847.387	5.813.211	5.948.774	9.794.728	2.108.727	4.326.297	104.839.123	0	104.839.123

2023

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	3.571.639	288.033	294.750	485.309	104.483	217.222	4.961.436	-269.746	4.691.690
Dordrecht	23.368.349	1.884.529	1.928.476	3.175.258	683.608	1.421.231	32.461.450	-4.638.888	27.822.561
Gorinchem	5.916.453	477.129	488.256	803.919	173.077	359.830	8.218.665	-61.681	8.156.985
Hardinxveld-Giessendam	2.554.135	205.977	210.780	347.052	74.718	155.339	3.548.001	896.346	4.444.347
Hendrik-Ido-Ambacht	4.147.780	334.496	342.296	563.595	121.337	252.262	5.761.766	935.154	6.696.920
Hoeksewaard	9.644.790	777.799	795.937	1.310.520	282.145	586.583	13.397.774	973.469	14.371.243
Molenlanden	5.754.529	464.071	474.893	781.917	168.341	349.982	7.993.733	1.048.977	9.042.710
Papendrecht	4.614.820	372.160	380.839	627.055	135.000	280.667	6.410.540	666.058	7.076.598
Sliedrecht	4.811.498	388.021	397.069	653.780	140.754	292.629	6.683.750	-742.556	5.941.193
Zwijndrecht	7.700.416	620.996	635.478	1.046.322	225.265	468.329	10.696.805	1.192.868	11.889.672
Totaal	72.084.407	5.813.211	5.948.774	9.794.728	2.108.727	4.384.074	100.133.920	0	100.133.920

2024

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	3.571.639	288.033	294.750	485.309	104.483	220.085	4.964.299	-269.746	4.694.553
Dordrecht	23.368.349	1.884.529	1.928.476	3.175.258	683.608	1.439.961	32.480.180	-4.638.888	27.841.291
Gorinchem	5.916.453	477.129	488.256	803.919	173.077	364.573	8.223.407	-61.681	8.161.727
Hardinxveld-Giessendam	2.554.135	205.977	210.780	347.052	74.718	157.386	3.550.048	896.346	4.446.394
Hendrik-Ido-Ambacht	4.147.780	334.496	342.296	563.595	121.337	255.587	5.765.090	935.154	6.700.244
Hoeksewaard	9.644.790	777.799	795.937	1.310.520	282.145	594.313	13.405.505	973.469	14.378.974
Molenlanden	5.754.529	464.071	474.893	781.917	168.341	354.595	7.998.346	1.048.977	9.047.323
Papendrecht	4.614.820	372.160	380.839	627.055	135.000	284.366	6.414.239	666.058	7.080.297
Sliedrecht	4.811.498	388.021	397.069	653.780	140.754	296.485	6.687.606	-742.556	5.945.050
Zwijndrecht	7.700.416	620.996	635.478	1.046.322	225.265	474.501	10.702.977	1.192.868	11.895.844
Totaal	72.084.407	5.813.211	5.948.774	9.794.728	2.108.727	4.441.851	100.191.697	0	100.191.697

2025

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	3.571.639	288.033	294.750	485.309	104.483	220.085	4.964.299	-269.746	4.694.553
Dordrecht	23.368.349	1.884.529	1.928.476	3.175.258	683.608	1.439.961	32.480.180	-4.638.888	27.841.291
Gorinchem	5.916.453	477.129	488.256	803.919	173.077	364.573	8.223.407	-61.681	8.161.727
Hardinxveld-Giessendam	2.554.135	205.977	210.780	347.052	74.718	157.386	3.550.048	896.346	4.446.394
Hendrik-Ido-Ambacht	4.147.780	334.496	342.296	563.595	121.337	255.587	5.765.090	935.154	6.700.244
Hoeksewaard	9.644.790	777.799	795.937	1.310.520	282.145	594.313	13.405.505	973.469	14.378.974
Molenlanden	5.754.529	464.071	474.893	781.917	168.341	354.595	7.998.346	1.048.977	9.047.323
Papendrecht	4.614.820	372.160	380.839	627.055	135.000	284.366	6.414.239	666.058	7.080.297
Sliedrecht	4.811.498	388.021	397.069	653.780	140.754	296.485	6.687.606	-742.556	5.945.050
Zwijndrecht	7.700.416	620.996	635.478	1.046.322	225.265	474.501	10.702.977	1.192.868	11.895.844
Totaal	72.084.407	5.813.211	5.948.774	9.794.728	2.108.727	4.441.851	100.191.697	0	100.191.697

Scenario 2

versie van SOJ

2022

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	80% afbouw (extra bijdragen)	Totaal na afbouw 80% solidariteit
Alblasserdam	4.104.305	288.033	294.750	485.309	104.483	214.359	5.491.240	-215.797	5.275.443
Dordrecht	26.853.454	1.884.529	1.928.476	3.175.258	683.608	1.402.500	35.927.825	-3.711.111	32.216.714
Gorinchem	6.798.820	477.129	488.256	803.919	173.077	355.088	9.096.290	-49.344	9.046.946
Hardinxveld-Giessendam	2.935.053	205.977	210.780	347.052	74.718	153.292	3.926.872	717.077	4.643.949
Hendrik-Ido-Ambacht	4.766.371	334.496	342.296	563.595	121.337	248.938	6.377.032	748.123	7.125.156
Hoeksewaard	11.083.193	777.799	795.937	1.310.520	282.145	578.852	14.828.447	778.775	15.607.223
Molenlanden	6.612.747	464.071	474.893	781.917	168.341	345.370	8.847.339	839.181	9.686.521
Papendrecht	5.303.064	372.160	380.839	627.055	135.000	276.968	7.095.086	532.846	7.627.932
Sliedrecht	5.529.074	388.021	397.069	653.780	140.754	288.772	7.397.470	-594.045	6.803.424
Zwijndrecht	8.848.839	620.996	635.478	1.046.322	225.265	462.157	11.839.056	954.294	12.793.350
Totaal	82.834.922	5.813.211	5.948.774	9.794.728	2.108.727	4.326.297	110.826.658	0	110.826.658

2023

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	3.856.917	288.033	294.750	485.309	104.483	217.222	5.246.714	-269.746	4.976.968
Dordrecht	25.234.852	1.884.529	1.928.476	3.175.258	683.608	1.421.231	34.327.953	-4.638.888	29.689.065
Gorinchem	6.389.018	477.129	488.256	803.919	173.077	359.830	8.691.231	-61.681	8.629.550
Hardinxveld-Giessendam	2.758.142	205.977	210.780	347.052	74.718	155.339	3.752.008	896.346	4.648.354
Hendrik-Ido-Ambacht	4.479.076	334.496	342.296	563.595	121.337	252.262	6.093.062	935.154	7.028.216
Hoeksewaard	10.415.150	777.799	795.937	1.310.520	282.145	586.583	14.168.134	973.469	15.141.603
Molenlanden	6.214.161	464.071	474.893	781.917	168.341	349.982	8.453.366	1.048.977	9.502.343
Papendrecht	4.983.420	372.160	380.839	627.055	135.000	280.667	6.779.141	666.058	7.445.198
Sliedrecht	5.195.807	388.021	397.069	653.780	140.754	292.629	7.068.059	-742.556	6.325.503
Zwijndrecht	8.315.472	620.996	635.478	1.046.322	225.265	468.329	11.311.861	1.192.868	12.504.729
Totaal	77.842.016	5.813.211	5.948.774	9.794.728	2.108.727	4.384.074	105.891.529	0	105.891.529

2024

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	3.624.342	288.033	294.750	485.309	104.483	220.085	5.017.003	-269.746	4.747.256
Dordrecht	23.713.176	1.884.529	1.928.476	3.175.258	683.608	1.439.961	32.825.007	-4.638.888	28.186.119
Gorinchem	6.003.757	477.129	488.256	803.919	173.077	364.573	8.310.711	-61.681	8.249.031
Hardinxveld-Giessendam	2.591.824	205.977	210.780	347.052	74.718	157.386	3.587.737	896.346	4.484.084
Hendrik-Ido-Ambacht	4.208.985	334.496	342.296	563.595	121.337	255.587	5.826.296	935.154	6.761.450
Hoeksewaard	9.787.110	777.799	795.937	1.310.520	282.145	594.313	13.547.825	973.469	14.521.294
Molenlanden	5.839.444	464.071	474.893	781.917	168.341	354.595	8.083.261	1.048.977	9.132.237
Papendrecht	4.682.917	372.160	380.839	627.055	135.000	284.366	6.482.336	666.058	7.148.394
Sliedrecht	4.882.497	388.021	397.069	653.780	140.754	296.485	6.758.605	-742.556	6.016.049
Zwijndrecht	7.814.044	620.996	635.478	1.046.322	225.265	474.501	10.816.605	1.192.868	12.009.473
Totaal	73.148.096	5.813.211	5.948.774	9.794.728	2.108.727	4.441.851	101.255.387	0	101.255.387

2025

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	3.624.342	288.033	294.750	485.309	104.483	220.085	5.017.003	-269.746	4.747.256
Dordrecht	23.713.176	1.884.529	1.928.476	3.175.258	683.608	1.439.961	32.825.007	-4.638.888	28.186.119
Gorinchem	6.003.757	477.129	488.256	803.919	173.077	364.573	8.310.711	-61.681	8.249.031
Hardinxveld-Giessendam	2.591.824	205.977	210.780	347.052	74.718	157.386	3.587.737	896.346	4.484.084
Hendrik-Ido-Ambacht	4.208.985	334.496	342.296	563.595	121.337	255.587	5.826.296	935.154	6.761.450
Hoeksewaard	9.787.110	777.799	795.937	1.310.520	282.145	594.313	13.547.825	973.469	14.521.294
Molenlanden	5.839.444	464.071	474.893	781.917	168.341	354.595	8.083.261	1.048.977	9.132.237
Papendrecht	4.682.917	372.160	380.839	627.055	135.000	284.366	6.482.336	666.058	7.148.394
Sliedrecht	4.882.497	388.021	397.069	653.780	140.754	296.485	6.758.605	-742.556	6.016.049
Zwijndrecht	7.814.044	620.996	635.478	1.046.322	225.265	474.501	10.816.605	1.192.868	12.009.473
Totaal	73.148.096	5.813.211	5.948.774	9.794.728	2.108.727	4.441.851	101.255.387	0	101.255.387

Scenario 3

versie van SOJ

2022

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	80% afbouw (extra bijdragen)	Totaal na afbouw 80% solidariteit
Alblasserdam	4.352.045	288.033	294.750	485.309	104.483	214.359	5.738.980	-215.797	5.523.183
Dordrecht	28.474.356	1.884.529	1.928.476	3.175.258	683.608	1.402.500	37.548.727	-3.711.111	33.837.616
Gorinchem	7.209.204	477.129	488.256	803.919	173.077	355.088	9.506.674	-49.344	9.457.329
Hardinxveld-Giessendam	3.112.216	205.977	210.780	347.052	74.718	153.292	4.104.035	717.077	4.821.112
Hendrik-Ido-Ambacht	5.054.074	334.496	342.296	563.595	121.337	248.938	6.664.735	748.123	7.412.859
Hoeksewaard	11.752.186	777.799	795.937	1.310.520	282.145	578.852	15.497.440	778.775	16.276.215
Molenlanden	7.011.899	464.071	474.893	781.917	168.341	345.370	9.246.491	839.181	10.085.673
Papendrecht	5.623.163	372.160	380.839	627.055	135.000	276.968	7.415.184	532.846	7.948.031
Sliedrecht	5.862.815	388.021	397.069	653.780	140.754	288.772	7.731.210	-594.045	7.137.165
Zwijndrecht	9.382.964	620.996	635.478	1.046.322	225.265	462.157	12.373.181	954.294	13.327.475
Totaal	87.834.922	5.813.211	5.948.774	9.794.728	2.108.727	4.326.297	115.826.658	0	115.826.658

2023

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	4.352.397	288.033	294.750	485.309	104.483	217.222	5.742.194	-269.746	5.472.448
Dordrecht	28.476.656	1.884.529	1.928.476	3.175.258	683.608	1.421.231	37.569.757	-4.638.888	32.930.868
Gorinchem	7.209.786	477.129	488.256	803.919	173.077	359.830	9.511.998	-61.681	9.450.318
Hardinxveld-Giessendam	3.112.467	205.977	210.780	347.052	74.718	155.339	4.106.333	896.346	5.002.680
Hendrik-Ido-Ambacht	5.054.482	334.496	342.296	563.595	121.337	252.262	6.668.468	935.154	7.603.622
Hoeksewaard	11.753.135	777.799	795.937	1.310.520	282.145	586.583	15.506.120	973.469	16.479.589
Molenlanden	7.012.465	464.071	474.893	781.917	168.341	349.982	9.251.670	1.048.977	10.300.647
Papendrecht	5.623.617	372.160	380.839	627.055	135.000	280.667	7.419.337	666.058	8.085.395
Sliedrecht	5.863.288	388.021	397.069	653.780	140.754	292.629	7.735.540	-742.556	6.992.984
Zwijndrecht	9.383.722	620.996	635.478	1.046.322	225.265	468.329	12.380.111	1.192.868	13.572.979
Totaal	87.842.016	5.813.211	5.948.774	9.794.728	2.108.727	4.384.074	115.891.529	0	115.891.529

2024

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	4.352.698	288.033	294.750	485.309	104.483	220.085	5.745.358	-269.746	5.475.612
Dordrecht	28.478.627	1.884.529	1.928.476	3.175.258	683.608	1.439.961	37.590.458	-4.638.888	32.951.570
Gorinchem	7.210.285	477.129	488.256	803.919	173.077	364.573	9.517.239	-61.681	9.455.559
Hardinxveld-Giessendam	3.112.683	205.977	210.780	347.052	74.718	157.386	4.108.596	896.346	5.004.942
Hendrik-Ido-Ambacht	5.054.832	334.496	342.296	563.595	121.337	255.587	6.672.143	935.154	7.607.297
Hoeksewaard	11.753.949	777.799	795.937	1.310.520	282.145	594.313	15.514.664	973.469	16.488.133
Molenlanden	7.012.951	464.071	474.893	781.917	168.341	354.595	9.256.768	1.048.977	10.305.745
Papendrecht	5.624.006	372.160	380.839	627.055	135.000	284.366	7.423.425	666.058	8.089.483
Sliedrecht	5.863.694	388.021	397.069	653.780	140.754	296.485	7.739.802	-742.556	6.997.246
Zwijndrecht	9.384.372	620.996	635.478	1.046.322	225.265	474.501	12.386.933	1.192.868	13.579.800
Totaal	87.848.096	5.813.211	5.948.774	9.794.728	2.108.727	4.441.851	115.955.387	0	115.955.387

2025

	Zorginkoop	LTA	PGB	Gecertificeerde instellingen	Gesloten Jeugdhulp	Uitvoeringskosten SOJ	Totaal	100% afbouw (extra bijdragen)	Totaal na afbouw 100% solidariteit
Alblasserdam	4.352.698	288.033	294.750	485.309	104.483	220.085	5.745.358	-269.746	5.475.612
Dordrecht	28.478.627	1.884.529	1.928.476	3.175.258	683.608	1.439.961	37.590.458	-4.638.888	32.951.570
Gorinchem	7.210.285	477.129	488.256	803.919	173.077	364.573	9.517.239	-61.681	9.455.559
Hardinxveld-Giessendam	3.112.683	205.977	210.780	347.052	74.718	157.386	4.108.596	896.346	5.004.942
Hendrik-Ido-Ambacht	5.054.832	334.496	342.296	563.595	121.337	255.587	6.672.143	935.154	7.607.297
Hoeksewaard	11.753.949	777.799	795.937	1.310.520	282.145	594.313	15.514.664	973.469	16.488.133
Molenlanden	7.012.951	464.071	474.893	781.917	168.341	354.595	9.256.768	1.048.977	10.305.745
Papendrecht	5.624.006	372.160	380.839	627.055	135.000	284.366	7.423.425	666.058	8.089.483
Sliedrecht	5.863.694	388.021	397.069	653.780	140.754	296.485	7.739.802	-742.556	6.997.246
Zwijndrecht	9.384.372	620.996	635.478	1.046.322	225.265	474.501	12.386.933	1.192.868	13.579.800
Totaal	87.848.096	5.813.211	5.948.774	9.794.728	2.108.727	4.441.851	115.955.387	0	115.955.387