Bijlage 1: Nadere onderbouwing bedragen academische zorg

Voorlopige AC 2019 Beschikbaarheidbijdrage		**UMCG**	**Radboudumc**	**UMCU**	**AMC**	**VUMC**	**LUMC**	**Erasmus MC**	**MUMC+**	**Totaal UMC's**	**NKI-AVL**
	index										
Ontwikkeling en innovatie	*indexatie*										
personeel	*index voor loonkosten*	*4,08%*	16.925.159	16.572.277	15.725.627	19.206.331	11.359.350	16.390.530	21.912.571	7.249.355	125.341.200	4.084.170
materieel	*index voor materiële kosten*	*2,46%*	5.864.255	5.818.895	5.432.617	6.820.215	3.969.922	5.650.334	7.633.667	2.452.575	43.642.480	1.842.474
investeringen	*index voor materiële kosten*	*2,46%*	427.740	424.431	396.256	497.467	289.567	412.137	556.801	178.890	3.183.289	140.169
Topreferentie												
personeel	*index voor loonkosten*	*4,08%*	61.632.984	64.103.895	57.056.071	76.931.962	39.982.591	58.509.733	65.341.651	30.013.816	453.572.703	16.440.730
	demografische groei	*1,00%*	566.966	566.966	566.966	566.966	566.966	566.966	566.966	566.966	4.535.727	164.407
materieel	*index voor materiële kosten*	*2,46%*	20.475.273	18.474.902	18.847.868	17.320.831	19.533.730	21.722.658	38.750.594	11.796.203	166.922.059	7.408.945
	demografische groei	*1,00%*	208.653	208.653	208.653	208.653	208.653	208.653	208.653	208.653	1.669.221	74.089
investeringen	*index voor materiële kosten*	*2,46%*	1.680.707	1.728.804	2.068.109	2.239.355	1.423.576	1.507.280	1.558.112	680.247	12.886.190	524.008
	demografische groei	*1,00%*	16.108	16.108	16.108	16.108	16.108	16.108	16.108	16.108	128.862	5.240
Deeltotalen												
personeel			79.125.109	81.243.138	73.348.664	96.705.259	51.908.907	75.467.229	87.821.188	37.830.137	583.449.630	20.689.308
materieel			26.548.180	24.502.449	24.489.138	24.349.699	23.712.304	27.581.645	46.592.914	14.457.431	212.233.760	9.325.508
investeringen			2.124.555	2.169.343	2.480.473	2.752.930	1.729.250	1.935.525	2.131.021	875.245	16.198.341	669.418
Totaal zonder korting			**107.797.844**	**107.914.930**	**100.318.275**	**123.807.888**	**77.350.461**	**104.984.398**	**136.545.123**	**53.162.812**	**811.881.732**	**30.684.233**
Korting 2019			-14.073.394	-14.088.680	-13.096.910	-16.163.563	-10.098.379	-13.706.089	-17.826.454	-6.940.595	-105.994.064	-4.005.936
Totaal academische zorg met korting			93.724.450	93.826.250	87.221.365	107.644.325	67.252.082	91.278.310	118.718.669	46.222.217	705.887.668	26.678.297
DHAZ 2019, zie BR/REG-17155 art. 5.2			6.021.350	6.022.359	5.582.497	6.945.640	4.245.594	5.860.568	7.747.091	2.813.119	45.238.218	
Korting DHAZ			-742.784	-743.591	-691.246	-853.102	-532.986	-723.398	-940.868	-366.320	-5.594.295	
DHAZ 2019 met korting			5.278.566	5.278.768	4.891.251	6.092.538	3.712.608	5.137.170	6.806.223	2.446.799	39.643.923	
Vergoeding kapitaallasten NKI-AVL												1.617.707
AC 2019 (zonder korting)			107.797.844	107.914.930	100.318.275	123.807.888	77.350.461	104.984.398	136.545.123	53.162.812	811.881.732	30.684.233
Korting AC			-13.330.610	-13.345.089	-12.405.664	-15.310.462	-9.565.393	-12.982.691	-16.885.586	-6.574.274	-100.399.769	-4.005.936
AC 2019 met korting			94.467.234	94.569.841	87.912.611	108.497.426	67.785.068	92.001.707	119.659.537	46.588.538	711.481.963	26.678.297
Totaal Beschikbaarheidbijdrage academische zorg			**99.745.800**	**99.848.609**	**92.803.862**	**114.589.965**	**71.497.676**	**97.138.877**	**126.465.760**	**49.035.337**	**751.125.886**	**28.296.004**

Korting academische component vanaf 2012	
Korting 2012	10.000.000
korting 2013	20.000.000
korting 2014	30.000.000
korting 2015 e.v.	110.000.000