

STATEN VAN SINT MAARTEN			
Ingek. 07 OCT 2024			
Volgnr. 15/126/24-25			
Par.	J	us	GR

SINT MAARTEN



SECOND DRAFT BUDGET AMENDMENT FOR SERVICE YEAR 2024 (Numbers Book)

SINT MAARTEN



SECOND DRAFT BUDGET AMENDMENT FOR SERVICE YEAR 2024 (Numbers Book)

SINT MAARTEN SECOND BUDGET AMENDMENT CONCEPT 2024

TABLE OF CONTENTS

Chapter:

2: Parliament and High Councils of State	Page	1 - 6
3: Ministry of General Affairs	Page	7 - 15
4: Ministry of Finance	Page	16 - 20
5: Ministry of Justice	Page	21 - 28
6: Ministry of Education, Culture, Youth, and Sports Affairs	Page	29 - 38
7: Ministry of Health, Social Development and Labor Affairs	Page	39 - 45
8: Ministry of Tourism, Economic Affairs, Transport and Telecommunications	Page	46 - 52
9: Ministry of Housing, Spatial Planning and the Environment	Page	53 - 59
10: Income	Page	60 - 62
11: Capital Account	Page	63 - 69
12: Summary	Page	70 - 73

Bijlagen:

13: Model H: Collection- an Consolidation Statement	Page	74 - 85
14: Staat B: Statement of the remunerated staff	Pagina	86 - 93
15: Staat C: Statement of Capital Expenditure	Pagina	94
16: Staat E: Statement of drawn long-term loans	Pagina	95 - 96
17: Staat G: Statement of Income Transfers	Pagina	97 - 102
18: Overview of properties (vehicle fleet)	Pagina	103 -109
19: Overview of lease land	Pagina	110
20: Overview of leases and government buildings	Pagina	111 - 112
21: Overview of participations	Pagina	113
22: Overview of Collective Sector	Pagina	114
23: Overview of concessions granted	Pagina	115
24: Overview of issued (long-term) loans	Pagina	116
25: Overview of guaranteed loans and other guaranteed Obligations	Pagina	117
26: Overview of service agreements entered into with other Public legal entities in execution of a task of the country, as well as management agreements	Pagina	118 - 122

GEWONE DIENST

GEWONE DIENST UITGAVEN
Omschrijving
Hoofdstuk 1, Gouverneur

Gouverneur lasten komen niet ten laste van Land Sint Maarten.

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijz iging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 1, Parliament, High Councils and Special Entities						
2020			Parliament						
	41001		Salary		3,334,567	5,638,780	5,638,780	0	0.00%
	41005		Vacation allowance		125,046	420,604	420,604	0	0.00%
	41019		Miscellaneous allowances and grants		1,667	345,397	345,397	0	0.00%
	41021		Child allowance		4,620	24,445	24,445	0	0.00%
	41050		Pension contribution A.P.S.		5,949	194,916	194,916	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		119,856	272,001	272,001	0	0.00%
	41070		Employer's contribution AVBZ		27,822	29,346	29,346	0	0.00%
	41071		Employer's contribution FZOG		25,794	40,599	40,599	0	0.00%
	41073		BZV		-44,781	-70,485	-70,485	0	0.00%
			Salaries & Social Levies		3,600,540	6,895,602	6,895,602	0	0.00%
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		10,057	0	0	0	0.00%
	41056		Redundancy pay for ex-authorities		0	0	0	0	0.00%
	41090		Duration allowance and early retirement benefits		911	0	0	0	0.00%
			Other wage costs		10,968	0	0	0	0.00%
			Total personnel costs		3,611,508	6,895,602	6,895,602	0	0.00%
	41204		Travel and accommodation costs		395,174	1,094,060	1,094,060	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43101		Electricity		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		575	9,000	9,000	0	0.00%
	43401		Office supplies		0	0	0	0	0.00%
	43402		Kitchen supplies and catering		0	0	0	0	0.00%
	43411		Service and work clothes and equipment		0	0	0	0	0.00%
	43420		Water		0	0	0	0	0.00%
	43430		Maintenance building and grounds		0	0	0	0	0.00%
	43436		Maintenance office machines		0	0	0	0	0.00%
	43440		Rent building and office spaces		0	0	0	0	0.00%
	43473		Bank charges		0	0	0	0	0.00%
	43474		Representation costs		188,039	150,000	150,000	0	0.00%
	43476		Legal and other expert advice		0	325,000	325,000	0	0.00%
	43480		Courses and trainings		0	0	0	0	0.00%
	43487		Communication		0	0	0	0	0.00%
	43493		Contribution and membership		54,000	60,000	60,000	0	0.00%
	43499		Other goods and services		55,063	152,000	152,000	0	0.00%
	43511		Cleaning supplies		0	0	0	0	0.00%
			Total material costs		692,851	1,790,060	1,790,060	0	0.00%
			Total Parlement		4,304,359	8,685,662	8,685,662	0	0.00%
2021			Redundancy pay for ex-authorities						
	41002		Severance Pay ex-political figures			1,677,511	1,677,511	0	0.00%
	41005		Vacation allowance		0	117,426	117,426	0	0.00%
	41019		Miscellaneous allowances and grants			0	0	0	0.00%
	41021		Child allowance			0	0	0	0.00%
	41050		Pension contribution A.P.S.			0	0	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	78,166	78,166	0	0.00%
	41070		Employer's contribution AVBZ		0	8,332	8,332	0	0.00%
	41071		Employer's contribution FZOG		0	12,078	12,078	0	0.00%
	41073		BZV			0	0	0	0.00%
			Salaries & Social Levies		0	1,893,513	1,893,513	0	0.00%
			Total personnel costs		0	1,893,513	1,893,513	0	0.00%
2022			Pension Ex-authorities						
	41056		Pension ex-political figures		2,055,296	1,710,169	1,710,169	0	0.00%
	41005		Vacation allowance		0	119,712	119,712	0	0.00%
	41091		Social assistance by way of pension		0	0	0	0	0.00%
	41021		Child allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		0	0	0	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	0	0	0	0.00%
	41070		Employer's contribution AVBZ		0	8,360	8,360	0	0.00%
	41071		Employer's contribution FZOG		0	12,313	12,313	0	0.00%
	41073		BZV		0	0	0	0	0.00%
			Salaries & Social Levies		2,055,296	1,850,554	1,850,554	0	0.00%
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			Total personnel costs		0	0	0	0	0.00%
			Total personnel costs		2,055,296	1,850,554	1,850,554	0	0.00%
2030			Support and Registry						
	41001		Salary		2,300,350	1,275,973	1,275,973	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijz iging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 1, Parliament, High Councils and Special Entities						
	41005		Vacation allowance		131,368	90,495	90,495	0	0.00%
	41019		Miscellaneous allowances and grants		22,042	9,313	9,313	0	0.00%
	41021		Child allowance		11,460	7,500	7,500	0	0.00%
	41050		Pension contribution A.P.S.		278,400	158,027	158,027	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		162,144	87,907	87,907	0	0.00%
	41070		Employer's contribution AVBZ		11,547	5,996	5,996	0	0.00%
	41071		Employer's contribution FZOG		16,675	9,187	9,187	0	0.00%
	41073		BZV		0	-15,950	-15,950	0	0.00%
			Salaries & Social Levies		2,933,986	1,628,449	1,628,449	0	0.00%
	41003		Over time		6,721	10,000	10,000	0	0.00%
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		39,228	0	0	0	0.00%
			Other wage costs		45,949	10,000	10,000	0	0.00%
			Total personnel costs		2,979,935	1,638,449	1,638,449	0	0.00%
	41204		Travel and accommodation costs		97,612	113,340	113,340	0	0.00%
	43000		Third Party Personnel		140,625	300,000	300,000	0	0.00%
	43010		SLA, Contracts and Licenses		0	0	0	0	0.00%
	43101		Electricity		66,157	156,000	156,000	0	0.00%
	43104		Water (fountains and plants)		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		575	18,000	18,000	0	0.00%
	43401		Office supplies		32,738	60,000	60,000	0	0.00%
	43402		Kitchen supplies and catering		8,546	20,000	20,000	0	0.00%
	43403		Books and subscriptions		8,224	20,000	20,000	0	0.00%
	43420		Water		7,355	10,000	10,000	0	0.00%
	43430		Maintenance building and grounds		5,186	10,000	10,000	0	0.00%
	43435		Vehicle maintenance		3,721	7,500	7,500	0	0.00%
	43436		Maintenance office machines		300	6,000	6,000	0	0.00%
	43440		Rent building and office spaces		1,687,440	1,706,400	1,706,400	0	0.00%
	43445		Maintenance hardware and applications		0	0	0	0	0.00%
	43411		Service and work clothes and equipment		180	10,000	10,000	0	0.00%
	43450		Building insurance		0	0	0	0	0.00%
	43452		Insurance staff		0	0	0	0	0.00%
	43470		Advertising costs		0	0	0	0	0.00%
	43471		Telephone costs		7,170	175,000	175,000	0	0.00%
	43472		Postage and telegram charges		0	500	500	0	0.00%
	43474		Representation costs		1,429	35,000	35,000	0	0.00%
	43476		Legal and other expert advice		26,361	75,000	75,000	0	0.00%
	43480		Courses and trainings		10,303	70,000	70,000	0	0.00%
	43487		Communication		274,548	300,000	300,000	0	0.00%
	43493		Contribution and membership		0	0	0	0	0.00%
	43495		Eoc calamity reservation		0	0	0	0	0.00%
	43499		Other goods and services		119,273	200,000	200,000	0	0.00%
	43511		Cleaning supplies		2,808	10,000	10,000	0	0.00%
			Total material costs		2,500,551	3,302,740	3,302,740	0	0.00%
			Total support		5,480,486	4,941,189	4,941,189	0	0.00%
2040			Council of Advice						
	41001		Salary		445,203	517,510	517,510	0	0.00%
	41005		Vacation allowance		47,817	36,486	36,486	0	0.00%
	41019		Miscellaneous allowances and grants		25,662	0	0	0	0.00%
	41021		Child allowance		3,400	3,720	3,720	0	0.00%
	41050		Pension contribution A.P.S.		55,213	60,008	60,008	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,675	33,401	33,401	0	0.00%
	41070		Employer's contribution AVBZ		2,498	2,410	2,410	0	0.00%
	41071		Employer's contribution FZOG		3,308	3,726	3,726	0	0.00%
	41099		Remuneration Board Members		0	0	0	0	0.00%
	41073		BZV		-5,743	-6,469	-6,469	0	0.00%
			Salaries & Social Levies		611,033	650,793	650,793	0	0.00%
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		4,872	0	0	0	0.00%
	41039		Retroactive payment		14,220	0	0	0	0.00%
			Other wage costs		19,092	0	0	0	0.00%
	41201		Recruitment and selection		0	0	0	0	0.00%
			Indirect personnel costs		0	0	0	0	0.00%
			Total personnel costs		630,125	650,793	650,793	0	0.00%
	41204		Travel and accommodation costs		5,168	0	0	0	0.00%
	41200		Intake policy student debt		11,556	24,000	24,000	0	0.00%
	42100		Intake policy student debt		0	0	0	0	0.00%
	43000		Third Party Personnel		30,272	44,600	44,600	0	0.00%
	43101		Electricity		7,683	18,800	18,800	0	0.00%
	43103		Gasoline, oil and lubricants		0	5,000	5,000	0	0.00%
	43401		Office supplies		6,190	25,000	25,000	0	0.00%
	43402		Kitchen supplies and catering		6,565	0	0	0	0.00%
	43403		Books and subscriptions		9,969	10,000	10,000	0	0.00%
	43420		Water		1,716	3,000	3,000	0	0.00%
	43430		Maintenance building and grounds		0	14,000	14,000	0	0.00%
	43435		Vehicle maintenance		0	10,000	10,000	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijz iging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 1, Parliament, High Councils and Special Entities						
	43436		Maintenance office machines		28,398	45,000	45,000	0	0.00%
	43439		Other maintenance		667	3,800	3,800	0	0.00%
	43440		Rent building and office spaces		109,536	125,000	125,000	0	0.00%
	43445		Maintenance hardware and applications		25,367	34,600	34,600	0	0.00%
	43446		Maintenance and repair man hours			0	0	0	0.00%
	43450		Building insurance		5,674	7,700	7,700	0	0.00%
	43451		Insurance vehicles		1,619	5,000	5,000	0	0.00%
	43455		Talent fair			0	0	0	0.00%
	43471		Telephone costs		13,765	25,000	25,000	0	0.00%
	43472		Postage and telegram charges		0	1,400	1,400	0	0.00%
	43474		Representation costs		15,080	46,000	46,000	0	0.00%
	43476		Legal and other expert advice		0	120,000	120,000	0	0.00%
	43480		Courses and trainings		9,560	38,000	38,000	0	0.00%
	43487		Communication			0	0	0	0.00%
	43491		Security		288	4,000	4,000	0	0.00%
	43493		Contribution and membership			0	0	0	0.00%
	43499		Other goods and services		18,612	15,000	15,000	0	0.00%
	43501		Commission fee		259,000	318,000	318,000	0	0.00%
	43511		Cleaning supplies		575	2,500	2,500	0	0.00%
			Total material costs		567,260	945,400	945,400	0	0.00%
			Total Council of Advice		1,197,385	1,596,193	1,596,193	0	0.00%
2040			Council of Advice Temporary Personnel						
	43002		Remuneration temporary workers		0	0	0	0	0.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total temporary workers		0	0	0	0	0.00%
2050			General Audit Chamber						
	41001		Salary		300,376	464,628	464,628	0	0.00%
	41005		Vacation allowance		27,120	34,007	34,007	0	0.00%
	41019		Miscellaneous allowances and grants		11,500	18,000	18,000	0	0.00%
	41021		Child allowance		3,895	3,180	3,180	0	0.00%
	41050		Pension contribution A.P.S.		78,568	53,803	53,803	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		45,681	25,908	25,908	0	0.00%
	41070		Employer's contribution AVBZ		2,125	2,253	2,253	0	0.00%
	41071		Employer's contribution FZOG		3,151	3,345	3,345	0	0.00%
	41073		BZV		5,470	-5,808	-5,808	0	0.00%
			Salaries & Social Levies		477,886	599,316	599,316	0	0.00%
	41026		Bonuses, extra increment, etc.		1,608	5,000	5,000	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
	41201		Recruitment and selection		0	25,000	25,000	0	0.00%
			Other wage costs		1,608	30,000	30,000	0	0.00%
			Total personnel costs		479,494	629,316	629,316	0	0.00%
	41204		Travel and accommodation costs		17,812	25,000	25,000	0	0.00%
	43101		Electricity		12,843	15,000	15,000	0	0.00%
	43401		Office supplies		2,954	5,000	5,000	0	0.00%
	43403		Books and subscriptions		6,185	8,000	8,000	0	0.00%
	43420		Water		3,089	4,000	4,000	0	0.00%
	43430		Maintenance building and grounds		6,452	0	0	0	0.00%
	43439		Other maintenance		13,616	20,000	20,000	0	0.00%
	43440		Rent building and office spaces		92,070	98,000	98,000	0	0.00%
	43449		Maintenance & purchase of weapons/ammunition		0	0	0	0	0.00%
	43450		Building insurance		3,534	4,500	4,500	0	0.00%
	43471		Telephone costs		7,995	10,000	10,000	0	0.00%
	43473		Bank charges		2,637	3,000	3,000	0	0.00%
	43474		Representation costs		30,116	40,000	40,000	0	0.00%
	43476		Legal and other expert advice		299,266	320,000	320,000	0	0.00%
	43480		Courses and trainings		12,446	20,000	20,000	0	0.00%
	43491		Security		0	1,000	1,000	0	0.00%
	43493		Contribution and membership		2,874	3,500	3,500	0	0.00%
	43494		Postage and freight charges		327	500	500	0	0.00%
	43499		Other goods and services		3,265	5,000	5,000	0	0.00%
	43501		Commission fee		102,375	148,000	148,000	0	0.00%
	43511		Cleaning supplies		466	1,000	1,000	0	0.00%
			Total material costs		620,322	731,500	731,500	0	0.00%
			General Audit Chamber		1,099,816	1,360,816	1,360,816	0	0.00%
2060			Ombudsman						
	41001		Salary		666,899	659,555	659,555	0	0.00%
	41005		Vacation allowance		42,933	48,431	48,431	0	0.00%
	41019		Miscellaneous allowances and grants		28,332	28,599	28,599	0	0.00%
	41021		Child allowance		4,820	3,720	3,720	0	0.00%
	41050		Pension contribution A.P.S.		76,610	76,965	76,965	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		39,031	38,789	38,789	0	0.00%
	41070		Employer's contribution AVBZ		3,364	3,210	3,210	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijz iging uitgaven 2024	Verchil bedrag	Verschil %
			Chapter 1, Parliament, High Councils and Special Entities						
	41071		Employer's contribution FZOG		4,802	4,749	4,749	0	0.00%
	41073		BZV		0	-8,244	-8,244	0	0.00%
			Salaries & Social Levies		866,790	855,774	855,774	0	0.00%
	41026		Bonuses, extra increment, etc.		0	8,424	8,424	0	0.00%
			Other wage costs		0	8,424	8,424	0	0.00%
			Total personnel costs		866,790	864,198	864,198	0	0.00%
	41204		Travel and accommodation costs		26,999	50,000	50,000	0	0.00%
	42100		Intake policy student debt		3,106	15,000	15,000	0	0.00%
	43101		Electricity		12,729	24,000	24,000	0	0.00%
	43103		Gasoline, oil and lubricants		759	4,000	4,000	0	0.00%
	43401		Office supplies		6,558	17,000	17,000	0	0.00%
	43402		Kitchen supplies and catering		3,628	7,000	7,000	0	0.00%
	43403		Books and subscriptions		296	4,000	4,000	0	0.00%
	43420		Water		2,208	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		0	3,750	3,750	0	0.00%
	43435		Vehicle maintenance		8,019	2,750	2,750	0	0.00%
	43436		Maintenance office machines		10,958	0	0	0	0.00%
	43437		Maintenance hardware		0	0	0	0	0.00%
	43438		Maintenance repairs		0	0	0	0	0.00%
	43439		Other maintenance		22	4,000	4,000	0	0.00%
	43440		Rent building and office spaces		133,587	133,588	133,588	0	0.00%
	43445		Maintenance hardware and applications		0	0	0	0	0.00%
	43450		Building insurance		1,983	2,000	2,000	0	0.00%
	43451		Insurance vehicles		1,338	1,500	1,500	0	0.00%
	43470		Advertising costs		9,439	25,000	25,000	0	0.00%
	43471		Telephone costs		14,613	25,500	25,500	0	0.00%
	43472		Postage and telegram charges		193	500	500	0	0.00%
	43474		Representation costs		1,620	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		6,754	50,000	50,000	0	0.00%
	43480		Courses and trainings		8,258	20,000	20,000	0	0.00%
	43487		Communication		0	0	0	0	0.00%
	43488		Cash differences		0	0	0	0	0.00%
	43491		Security		0	2,000	2,000	0	0.00%
	43493		Contribution and membership		1,800	2,350	2,350	0	0.00%
	43499		Other goods and services		157,394	152,018	152,018	0	0.00%
	43511		Cleaning supplies		2,338	3,000	3,000	0	0.00%
			Total material costs		414,599	555,956	555,956	0	0.00%
			Total Ombudsman		1,281,390	1,420,154	1,420,154	0	0.00%
	43002		Remuneration temporary workers		0	0	0	0	0.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total temporary workers		0	0	0	0	0.00%
2070			Council of State						
	41001		Salary		0	0	0	0	0.00%
	41005		Vacation allowance		0	0	0	0	0.00%
	41019		Miscellaneous allowances and grants		0	0	0	0	0.00%
	41021		Child allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		0	0	0	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	0	0	0	0.00%
	41070		Employer's contribution AVBZ		0	0	0	0	0.00%
	41071		Employer's contribution FZOG		0	0	0	0	0.00%
	41073		BZV		0	0	0	0	100%
	41003		Over time		0	0	0	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
	44102		Government agencies		28,850	200,000	200,000	0	0.00%
			Total Council of State		28,850	200,000	200,000	0	0.00%
2080			Social Economic Council						
	41001		Salary		497,613	576,354	576,354	0	0.00%
	41005		Vacation allowance		31,278	40,437	40,437	0	0.00%
	41019		Miscellaneous allowances and grants		0	0	0	0	0.00%
	41021		Child allowance		1,595	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		57,839	67,728	67,728	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,006	38,845	38,845	0	0.00%
	41070		Employer's contribution AVBZ		2,348	2,671	2,671	0	0.00%
	41071		Employer's contribution FZOG		3,583	4,150	4,150	0	0.00%
	41073		BZV		-6,220	-7,204	-7,204	0	0.00%
			Salaries & Social Levies		621,042	724,301	724,301	0	0.00%
	41026		Bonuses, extra increment, etc.		1,932	3,600	3,600	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
	41099		Compensation Board Members		67,500	0	0	0	0.00%
			Other wage costs		69,432	3,600	3,600	0	0.00%
			Total personnel costs		690,474	727,901	727,901	0	0.00%
	41204		Travel and accommodation costs		48,627	40,000	40,000	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijz iging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 1, Parliament, High Councils and Special Entities						
	42100		Intake policy student debt		0	18,000	18,000	0	0.00%
	43000		Third Party Personnel		0	8,000	8,000	0	0.00%
	43101		Electricity		145	10,000	10,000	0	0.00%
	43103		Gasoline, oil and lubricants		636	2,000	2,000	0	0.00%
	43401		Office supplies		2,686	10,000	10,000	0	0.00%
	43402		Kitchen supplies and catering		0	2,000	2,000	0	0.00%
	43403		Books and subscriptions		3,593	7,500	7,500	0	0.00%
	43411		Service and work clothes and equipment		0	0	0	0	0.00%
	43420		Water		194	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		46,066	5,000	5,000	0	0.00%
	43435		Vehicle maintenance		4,230	1,000	1,000	0	0.00%
	43436		Maintenance office machines		56,502	2,000	2,000	0	0.00%
	43439		Other maintenance		0	2,000	2,000	0	0.00%
	43440		Rent building and office spaces		0	170,878	170,878	0	0.00%
	43445		Maintenance hardware and applications		0	40,000	40,000	0	0.00%
	43447		Equipment Technical Support		0	0	0	0	0.00%
	43450		Building insurance		2,684	1,500	1,500	0	0.00%
	43451		Insurance vehicles		1,177	1,500	1,500	0	0.00%
	43470		Advertising costs		33,467	1,000	1,000	0	0.00%
	43471		Telephone costs		19,350	8,000	8,000	0	0.00%
	43472		Postage and telegram charges		0	3,500	3,500	0	0.00%
	43474		Representation costs		18,285	20,000	20,000	0	0.00%
	43476		Legal and other expert advice		24,024	50,000	50,000	0	0.00%
	43477		Process and court fees		0	0	0	0	0.00%
	43480		Courses and trainings		60,772	7,500	7,500	0	0.00%
	43491		Security		1,414	5,000	5,000	0	0.00%
	43493		Contribution and membership		0	6,500	6,500	0	0.00%
	43499		Other goods and services		0	15,000	15,000	0	0.00%
	43501		Commission fee		0	135,600	135,600	0	0.00%
	43511		Cleaning supplies		0	1,000	1,000	0	0.00%
			Total material costs		323,852	576,478	576,478	0	0.00%
			Total SER		1,014,326	1,304,379	1,304,379	0	0.00%
2090			National Security Service						
	41001		Salary		1,589,605	2,107,425	2,107,425	0	0.00%
	41003		Over time		0	0	0	0	0.00%
	41005		Vacation allowance		80,657	161,038	161,038	0	0.00%
	41019		Miscellaneous allowances and grants		122,153	187,395	187,395	0	0.00%
	41021		Child allowance		47,095	5,720	5,720	0	0.00%
	41201		Recruitment and selection		2,100	2,100	2,100	0	0.00%
	41026		Bonuses, extra increment, etc.			33,576	33,576	0	0.00%
	41026		Bonuses, extra increment, etc.			0	0	0	0.00%
	41039		Retroactive payment		6,013	0	0	0	0.00%
	41050		Pension contribution A.P.S.		128,077	253,558	253,558	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		87,108	158,484	158,484	0	0.00%
	41070		Employer's contribution AVBZ		5,942	10,717	10,717	0	0.00%
	41071		Employer's contribution FZOG		7,647	15,173	15,173	0	0.00%
	41073		BZV		13,276	-26,343	-26,343	0	0.00%
			Total personnel costs		2,089,672	2,908,844	2,908,844	0	0.00%
	44201		Subsidies and contributions		0	0	0	0	0.00%
	44102		Government Agencies			1,535,626	1,535,626	0	0.00%
			Total National Security Service		2,089,672	4,444,470	4,444,470	0	0.00%
2091			National Security Service Supervisory Committee						
	44102	30017	Government agencies		0	0	0	0	0.00%
2100			Integrity Chamber						
	41001		Salary		0	0	0	0	0.00%
	41005		Vacation allowance		0	0	0	0	0.00%
	41019		Miscellaneous allowances and grants		0	0	0	0	0.00%
	41021		Child allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		0	0	0	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	0	0	0	0.00%
	41070		Employer's contribution AVBZ		0	0	0	0	0.00%
	41071		Employer's contribution FZOG		0	0	0	0	0.00%
	41073		BZV		0	0	0	0	0.00%
	41003		Over time		0	0	0	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			Other wage costs		0	0	0	0	0.00%
			Total personnel costs		0	0	0	0	0.00%
	41204		Travel and accommodation costs		0	0	0	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		0	0	0	0	0.00%
	43401		Office supplies		0	0	0	0	0.00%
	43411		Service and work clothes and equipment		0	0	0	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijz iging uitgaven 2024	Verchil bedrag	Verschil %
			Chapter 1, Parliament, High Councils and Special Entities						
	43419		Various specific consumables		0	0	0	0	0.00%
	43474		Representation costs		0	0	0	0	0.00%
	43480		Courses and trainings		0	0	0	0	0.00%
	43499		Other goods and services		0	0	0	0	0.00%
	44102		Government agencies		1,910,469	2,347,402	2,347,402	0	0.00%
			Total material costs		1,910,469	2,347,402	2,347,402	0	0.00%
			Total Integrity Chamber		1,910,469	2,347,402	2,347,402	0	0.00%
			Total regular operations		20,462,048	30,044,332	30,044,332	0	0.00%
			CATEGORY		20,462,048	30,044,332	30,044,332	0	0.00%
	41001		Salary		9,134,613	11,240,225	11,240,225	0	0.00%
	41002		Severance Pay ex-political figures		0	1,677,511	1,677,511	0	0.00%
	41005		Vacation allowance		486,219	1,068,635	1,068,635	0	0.00%
	41019		Miscellaneous allowances and grants		211,357	588,704	588,704	0	0.00%
	41021		Child allowance		76,885	49,605	49,605	0	0.00%
	41050		Pension contribution A.P.S.		680,655	865,006	865,006	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		520,501	733,501	733,501	0	0.00%
	41070		Employer's contribution AVBZ		55,646	73,297	73,297	0	0.00%
	41071		Employer's contribution FZOG		64,959	105,321	105,321	0	0.00%
	41056		Pension ex-political figures		2,055,296	1,710,169	1,710,169	0	0.00%
	41090		Duration allowance and early retirement benefits		911	0	0	0	0.00%
	41099		Compensation Board Members		67,500	0	0	0	0.00%
	41073		BZV		-37,998	-140,503	-140,503	0	0.00%
			Salaries & Social Levies		13,316,543	17,971,470	17,971,470	0	0.00%
	41003		Over time		6,721	10,000	10,000	0	0.00%
	41026		Bonuses, extra increment, etc.		8,412	50,600	50,600	0	0.00%
	41039		Retroactive payment		69,518	0	0	0	0.00%
	41201		Recruitment and selection		2,100	27,100	27,100	0	0.00%
			Other wage costs		86,751	87,700	87,700	0	0.00%
			Total personnel costs		13,403,294	18,059,170	18,059,170	0	0.00%
	41200		Intake policy student debt		11,556	24,000	24,000	0	0.00%
	41204		Travel and accommodation costs		591,391	1,322,400	1,322,400	0	0.00%
	42100		Intake policy student debt		3,106	33,000	33,000	0	0.00%
	43000		Third Party Personnel		170,897	352,600	352,600	0	0.00%
	43101		Electricity		99,557	223,800	223,800	0	0.00%
	43103		Gasoline, oil and lubricants		2,545	38,000	38,000	0	0.00%
	43401		Office supplies		51,126	117,000	117,000	0	0.00%
	43402		Kitchen supplies and catering		18,739	29,000	29,000	0	0.00%
	43403		Books and subscriptions		28,267	49,500	49,500	0	0.00%
	43411		Service and work clothes and equipment		180	10,000	10,000	0	0.00%
	43420		Water		14,563	21,000	21,000	0	0.00%
	43430		Maintenance building and grounds		57,704	32,750	32,750	0	0.00%
	43435		Vehicle maintenance		15,970	21,250	21,250	0	0.00%
	43436		Maintenance office machines		96,158	53,000	53,000	0	0.00%
	43439		Other maintenance		14,305	29,800	29,800	0	0.00%
	43440		Rent building and office spaces		2,022,633	2,233,866	2,233,866	0	0.00%
	43445		Maintenance hardware and applications		25,367	74,600	74,600	0	0.00%
	43450		Building insurance		13,875	15,700	15,700	0	0.00%
	43451		Insurance vehicles		4,135	8,000	8,000	0	0.00%
	43470		Advertising costs		42,906	26,000	26,000	0	0.00%
	43471		Telephone costs and fax costs		62,893	243,500	243,500	0	0.00%
	43472		Postage and telegram charges		193	5,900	5,900	0	0.00%
	43473		Bank charges		2,637	3,000	3,000	0	0.00%
	43474		Representation costs		254,569	296,000	296,000	0	0.00%
	43476		Legal and other expert advice		356,405	940,000	940,000	0	0.00%
	43480		Courses and trainings		101,339	155,500	155,500	0	0.00%
	43487		Communication		274,548	300,000	300,000	0	0.00%
	43491		Security		1,702	12,000	12,000	0	0.00%
	43493		Contribution and membership		58,674	72,350	72,350	0	0.00%
	43494		Postage and freight charges		327	500	500	0	0.00%
	43499		Other goods and services		353,607	539,018	539,018	0	0.00%
	43501		Commission fee		361,375	601,600	601,600	0	0.00%
	43511		Cleaning supplies		6,187	17,500	17,500	0	0.00%
	44102		Government agencies		1,939,319	4,083,028	4,083,028	0	0.00%
			Total material costs		7,058,754	11,985,162	11,985,162	0	0.00%
			Total		20,462,048	30,044,332	30,044,332	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
30			Minister						
	41001		Salary		241,825	260,623	260,623	0	0.00%
	41005		Vacation allowance			19,804	19,804	0	0.00%
	41019		Miscellaneous allowances and grants			21,637	21,637	0	0.00%
	41021		Child allowance		660	660	660	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,475	9,475	0	0.00%
	41070		Employer's contribution AVBZ		1,253	1,408	1,408	0	0.00%
	41071		Employer's contribution FZOG		1,840	1,876	1,876	0	0.00%
	41073		BZV		-3,194	-3,258	-3,258	0	0.00%
			Salaries & Social Levies		251,166	312,226	312,226	0	0.00%
			Total personnel costs		251,166	312,226	312,226	0	0.00%
	41204		Travel and accommodation costs		55,599	60,000	60,000	0	0.00%
	43103		Gasoline, oil and lubricants		1,592	4,590	4,590	0	0.00%
	43474		Representation costs		9,822	50,000	50,000	0	0.00%
	43489	00014	Projects and activities	Landspakket	0	0	0	0	0.00%
	43499	30026	Other goods and services		20,487	4,421,968	2,505,998	-1,915,970	-43.33%
	43499	00013	Other goods and services	ESF 6	1,748,559	0	0	0	0.00%
	43499		Other goods and services			3,825	3,825	0	0.00%
			Total material costs		1,836,059	4,540,383	2,624,413	-1,915,970	-42.20%
			Total Minister		2,087,225	4,852,609	2,936,639	-1,915,970	-39.48%
3010			Cabinet						
	41001		Salary		686,806	499,783	533,079	33,296	6.66%
	41005		Vacation allowance		38,537	46,391	50,341	3,950	8.51%
	41019		Miscellaneous allowances and grants		70,266	160,959	185,029	24,070	14.95%
	41020		Placement allowance		10,824	0	0	0	0.00%
	41021		Child allowance		1,920	1,980	1,045	-935	-47.22%
	41050		Pension contribution A.P.S.		77,704	60,988	62,941	1,953	3.20%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		52,829	43,745	41,786	-1,959	-4.48%
	41070		Employer's contribution AVBZ		3,643	3,129	3,396	267	8.53%
	41071		Employer's contribution FZOG		4,764	3,598	3,838	240	6.66%
	41073		BZV		-8,271	-6,247	-6,663	-416	6.66%
			Salaries & Social Levies		939,022	814,326	874,792	60,465	7.43%
	41039		Retroactive payment		52,866	0	0	0	0.00%
	41299		Other Personnel costs			37,013	37,013	0	0.00%
			Other wage costs		52,866	37,013	37,013	0	0.00%
			Total personnel costs		991,888	851,339	911,805	60,465	7.10%
	43000		Third Party Personnel		67,370	96,000	96,000	0	0.00%
	43103		Gasoline, oil and lubricants		5,717	3,544	3,544	0	0.00%
	43411		Service and work clothes and equipment			765	765	0	0.00%
	41204		Travel and accommodation costs		45,028	50,000	50,000	0	0.00%
	43474		Representation costs			2,125	2,125	0	0.00%
	43499		Other goods and services		7,684	2,550	2,550	0	0.00%
			Total material costs		125,799	154,984	154,984	0	0.00%
			Total Cabinet		1,117,687	1,006,323	1,066,789	60,465	6.01%
3011			Cabinet Plenipotentiary Minister						
	41001		Salary		466,592	498,581	498,581	0	0.00%
	41005		Vacation allowance		15,580	34,989	34,989	0	0.00%
	41019		Miscellaneous allowances and grants			-59,669	-59,669	0	0.00%
	41021		Child allowance		-2,205	1,260	1,260	0	0.00%
	41050		Pension contribution A.P.S.		483	53,528	53,528	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		17,170	18,949	18,949	0	0.00%
	41070		Employer's contribution AVBZ		2,473	2,305	2,305	0	0.00%
	41071		Employer's contribution FZOG		3,544	3,590	3,590	0	0.00%
	41073		BZV		-6,153	-6,232	-6,232	0	0.00%
			Salaries & Social Levies		497,484	547,300	547,300	0	0.00%
			Total personnel costs		497,484	547,300	547,300	0	0.00%
	41204		Travel and accommodation costs		0	0	0	0	0.00%
	42001		Depreciation expense		0	0	0	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43001		Dispatch and Return Contractors		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		0	0	0	0	0.00%
	43401		Office supplies		0	0	0	0	0.00%
	43430		Maintenance building and grounds		0	0	0	0	0.00%
	43440		Rent building and office spaces		0	0	0	0	0.00%
	43470		Advertising costs		0	0	0	0	0.00%
	43474		Representation costs		0	0	0	0	0.00%
	43476		Legal and other expert advice		0	0	0	0	0.00%
	43480		Courses and trainings		0	0	0	0	0.00%
	43487		Communication		0	0	0	0	0.00%
	43499		Other goods and services		0	0	0	0	0.00%
	43511		Cleaning supplies		0	0	0	0	0.00%
	43514		Exchange rate differences		0	0	0	0	0.00%
					0	0	0	0	0.00%
	44201		Subsidies and contributions		0	0	0	0	0.00%
	44102		Government agencies		1,879,242	2,216,797	1,366,797	-850,000	-38.34%
			Total Cabinet Plenipotentiary Minister		2,376,726	2,764,097	1,914,097	-850,000	-30.75%

[illegible]

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
3102			Fire department						
	41001		Salary		3,516,885	3,792,807	3,671,324	-121,483	-3.20%
	41005		Vacation allowance		252,071	314,138	303,714	-10,423	-3.32%
	41019		Miscellaneous allowances and grants		645,161	650,760	623,667	-27,093	-4.16%
	41021		Child allowance		38,340	44,112	43,782	-330	-0.75%
	41050		Pension contribution A.P.S.		463,157	502,224	487,323	-14,901	-2.97%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		308,564	316,193	305,698	-10,495	-3.32%
	41070		Employer's contribution AVBZ		23,508	21,107	20,408	-700	-3.31%
	41071		Employer's contribution FZOG		25,548	27,308	26,434	-875	-3.20%
	41073		BZV		-44,047	-47,410	-45,892	1,519	-3.20%
			Salaries & Social Levies		5,229,187	5,621,238	5,436,458	-184,780	-3.29%
	41003		Over time		471,104	600,000	600,000	0	0.00%
	41026		Bonuses, extra increment, etc.		37,993	10,908	10,908	0	0.00%
	41039		Retroactive payment		6,208	10,460	10,460	0	0.00%
			Other wage costs		515,305	621,368	621,368	0	0.00%
			Total personnel costs		5,744,492	6,242,606	6,057,825	-184,780	-2.96%
	41204		Travel and accommodation costs		33,033	12,223	12,223	0	0.00%
	43103		Gasoline, oil and lubricants		65,377	60,000	60,000	0	0.00%
	43411		Service and work clothes and equipment		186,181	212,500	112,500	-100,000	-47.06%
	43419		Various specific consumables		52,155	71,501	71,501	0	0.00%
	43435		Vehicle maintenance		132,726	50,000	50,000	0	0.00%
	43438		Maintenance repairs		117,730	78,763	78,763	0	0.00%
	43452		Insurance staff		90,849	45,599	45,599	0	0.00%
	43480		Courses and trainings		106,373	206,706	156,706	-50,000	-24.19%
	43499		Other goods and services		36,535	130,099	80,099	-50,000	-38.43%
	43499	30002	Other goods and services	Rampenbestrijding	90,258	500,000	400,000	-100,000	-20.00%
			Total material costs		911,217	1,367,390	1,067,390	-300,000	-21.94%
			Total Fire department		6,655,709	7,609,995	7,125,215	-484,780	-6.37%
3102									
	43002		Remuneration temporary workers		14,736	12,522	12,522	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers			889	889	0	0.00%
	43070		Employer's contribution AVBZ temp. workers			59	59	0	0.00%
	43071		Employer's contribution FZOG temp. workers			90	90	0	0.00%
					14,736	13,560	13,560	0	0.00%
3103			Civil Registry						
	41001		Salary		1,344,503	1,375,623	1,367,793	-7,831	-0.57%
	41005		Vacation allowance		88,517	99,920	99,347	-573	-0.57%
	41019		Miscellaneous allowances and grants		142,780	38,640	38,640	0	0.00%
	41021		Child allowance		17,635	21,300	20,940	-360	-1.69%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
	41050		Pension contribution A.P.S.		175,072	178,953	178,170	-783	-0.44%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		107,663	99,706	99,163	-543	-0.54%
	41070		Employer's contribution AVBZ		7,658	6,647	6,611	-36	-0.54%
	41071		Employer's contribution FZOG		9,683	9,846	9,790	-56	-0.57%
	41073		BZV		-16,812	-17,094	-16,996	98	-0.57%
			Salaries & Social Levies		1,876,699	1,813,543	1,803,457	-10,085	-0.56%
	41003		Over time		62,656	106,000	106,000	0	0.00%
	41026		Bonuses, extra increment, etc.		2,952	24,859	24,859	0	0.00%
	41039		Retroactive payment		408	2,500	2,500	0	0.00%
			Other wage costs		66,016	133,359	133,359	0	0.00%
			Total personnel costs		1,942,715	1,946,902	1,936,817	-10,085	-0.52%
	41204		Travel and accommodation costs		17,524	884	884	0	0.00%
	43000		Third Party Personnel		12,766	109,000	109,000	0	0.00%
	43010		SLA, Contracts and Licenses		184,357	121,000	121,000	0	0.00%
	43103		Gasoline, oil and lubricants		641	5,950	5,950	0	0.00%
	43411		Service and work clothes and equipment		31,313	25,000	25,000	0	0.00%
	43419		Various specific consumables		78,197	250,000	250,000	0	0.00%
	43436		Maintenance office machines			80,400	80,400	0	0.00%
	43476		Legal and other expert advice			13,699	13,699	0	0.00%
	43480		Courses and trainings		12,286	100,000	100,000	0	0.00%
	43499		Other goods and services		5,982	390,100	878,700	488,600	125.25%
	43499		Other goods and services			25,500	25,500	0	0.00%
	44101		Payment of fees governor		73,955	260,000	260,000	0	0.00%
			Total material costs		417,021	1,381,534	1,870,134	488,600	35.37%
			Total Civil Registry		2,359,736	3,328,435	3,806,950	478,515	14.38%
			Total Executing Organizations		9,030,181	10,951,991	10,945,726	-6,266	-0.06%
3105			National Archives						
3107			Parking spot						
	41001		Salary		0	76,523	76,523	0	0.00%
	41005		Vacation allowance		0	5,508	5,508	0	0.00%
	41019		Miscellaneous allowances and grants		0	2,160	2,160	0	0.00%
	41050		Pension contribution A.P.S.		0	11,322	11,322	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	5,528	5,528	0	0.00%
	41070		Employer's contribution AVBZ		0	369	369	0	0.00%
	41071		Employer's contribution FZOG		0	551	551	0	0.00%
	41073		BZV		0	-957	-957	0	0.00%
			Salaries & Social Levies		0	101,003	101,003	0	0.00%
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			Total material costs		0	2,500	2,500	0	0.00%
			Total Parking spot		0	103,503	103,503	0	0.00%
	43499		Other goods and services		0	2,851	851	-2,000	-70.16%
			Total material costs		0	2,851	851	-2,000	-70.16%
			Total Parking spot		0	106,354	104,354	-2,000	-1.88%
3200			Department of Legal Affairs & Legislation						
	41001		Salary		832,267	1,069,004	785,154	-283,849	-26.55%
	41005		Vacation allowance		50,586	78,824	57,385	-21,439	-27.20%
	41019		Miscellaneous allowances and grants		38,254	55,137	33,552	-21,586	-39.15%
	41021		Child allowance		2,580	1,920	1,080	-840	-43.75%
	41050		Pension contribution A.P.S.		97,700	126,168	92,889	-33,278	-26.38%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		56,297	75,855	55,700	-20,155	-26.57%
	41070		Employer's contribution AVBZ		4,174	5,229	3,805	-1,424	-27.23%
	41071		Employer's contribution FZOG		6,055	7,697	5,653	-2,044	-26.55%
	41073		BZV		-9,471	-13,363	-9,814	3,548	-26.55%
			Salaries & Social Levies		1,078,442	1,406,471	1,025,404	-381,067	-27.09%
	41026		Bonuses, extra increment, etc.			7,500	7,500	0	0.00%
	41039		Retroactive payment		10,128	2,500	2,500	0	0.00%
			Other wage costs		10,128	10,000	10,000	0	0.00%
			Total personnel costs		1,088,570	1,416,471	1,035,404	-381,067	-26.90%
	43000		Third Party Personnel		21,680	100,000	50,000	-50,000	-50.00%
	43010		SLA, Contracts and Licenses		19,800	20,400	20,400	0	0.00%
	43403		Books and subscriptions		304	8,330	8,330	0	0.00%
	43476		Legal and other expert advice		114,579	160,349	160,349	0	0.00%
	43480		Courses and trainings		32,601	50,000	20,000	-30,000	-60.00%
	43499		Other goods and services		315	3,715	3,715	0	0.00%
			Total material costs		189,279	342,794	262,794	-80,000	-23.34%
			Total Department of Legal Affairs & Legislation		1,277,849	1,759,264	1,298,197	-461,067	-26.21%
3201			Department of the Interior and Kingdom Relations (Internal & Kingdom Affairs)						
	41001		Salary		598,934	749,971	734,681	-15,290	-2.04%
	41005		Vacation allowance		34,558	52,586	51,494	-1,092	-2.08%
	41021		Child allowance		1,575	1,260	945	-315	-25.00%
	41050		Pension contribution A.P.S.		70,921	88,759	87,077	-1,682	-1.89%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		43,014	52,121	51,039	-1,082	-2.08%
	41070		Employer's contribution AVBZ		2,867	3,475	3,403	-72	-2.08%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
	41071		Employer's contribution FZOG		4,312	5,400	5,290	-110	-2.04%
	41073		BZV		-7,487	-9,375	-9,184	191	-2.04%
			Salaries & Social Levies		748,694	944,197	924,745	-19,452	-2.06%
	41026				3,636	0	0	0	0.00%
	41039		Retroactive payment		4,528	2,500	2,500	0	0.00%
			Other wage costs		8,164	2,500	2,500	0	0.00%
			Total personnel costs		756,858	946,697	927,245	-19,452	-2.05%
	41204		Travel and accommodation costs		15,401	5,183	5,183	0	0.00%
	43476		Legal and other expert advice			28,900	28,900	0	0.00%
	43489		Projects and activities		94,854	160,000	160,000	0	0.00%
	43493		Contribution and membership			11,206	11,206	0	0.00%
	43499		Other goods and services		1,881	7,047	7,047	0	0.00%
			Total material costs		112,136	212,336	212,336	0	0.00%
			Total Department of the Interior and Kingdom Relations (Internal & Kingdom Affairs)		868,994	1,159,033	1,139,581	-19,452	-1.68%
3201			Department of the Interior and Kingdom Relations (Internal & Kingdom Affairs) temporary personnel						
	43002		Remuneration temporary workers		0	6,261	6,261	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	448	448	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	30	30	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	45	45	0	0.00%
			Total temporary personnel cost		0	6,783	6,783	0	0.00%
3202			Department of Foreign Relations (Directorate of Foreign Relations - DBB)						
	41001		Salary		352,500	526,317	418,379	-107,938	-20.51%
	41005		Vacation allowance		23,273	38,354	30,463	-7,892	-20.58%
	41019		Miscellaneous allowances and grants		44,109	20,283	15,483	-4,800	-23.67%
	41021		Child allowance		1,920	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		43,753	64,712	51,013	-13,699	-21.17%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		28,127	38,180	30,314	-7,867	-20.60%
	41070		Employer's contribution AVBZ		1,987	2,545	2,021	-524	-20.60%
	41071		Employer's contribution FZOG		2,538	3,789	3,012	-777	-20.51%
	41073		BZV		-4,406	-6,579	-5,230	1,349	-20.51%
			Salaries & Social Levies		493,801	688,923	546,775	-142,148	-20.63%
	41003		Over time			25,000	25,000	0	0.00%
	41026		Bonuses, extra increment, etc.		4,896	3,750	3,750	0	0.00%
	41039		Retroactive payment			5,000	5,000	0	0.00%
			Other wage costs		4,896	33,750	33,750	0	0.00%
			Total personnel cost		498,697	722,673	580,525	-142,148	-19.67%
	41204		Travel and accommodation costs		65,871	67,000	67,000	0	0.00%
	43000		Third Party Personnel			14,875	14,875	0	0.00%
	43103		Gasoline, oil and lubricants		7,116	0	0	0	0.00%
	43474		Representation costs			10,000	10,000	0	0.00%
	43480		Courses and trainings			25,000	25,000	0	0.00%
	43499		Other goods and services		4,284	3,190	3,190	0	0.00%
			Total material costs		77,271	120,065	120,065	0	0.00%
			Total Department of Foreign Relations (Directorate of Foreign Relations - DBB)		575,968	842,737	700,590	-142,148	-16.87%
3203			Public Services Service Center						
	41001		Salary		501,864	520,399	350,586	-169,814	-32.63%
	41005		Vacation allowance		29,860	36,701	24,746	-11,955	-32.57%
	41019		Miscellaneous allowances and grants		5,939	720	360	-360	-50.00%
	41021		Child allowance		3,640	3,180	2,575	-605	-19.03%
	41050		Pension contribution A.P.S.		63,791	66,720	46,221	-20,498	-30.72%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,918	36,541	24,677	-11,864	-32.47%
	41070		Employer's contribution AVBZ		2,530	2,436	1,645	-791	-32.47%
	41071		Employer's contribution FZOG		3,613	3,747	2,524	-1,223	-32.63%
	41073		BZV		-6,273	-6,505	-4,382	2,123	-32.63%
			Salaries & Social Levies		641,882	663,939	448,952	-214,986	-32.38%
	41026		Bonuses, extra increment, etc.		5,246	2,500	2,500	0	0.00%
			Other wage costs		5,246	2,500	2,500	0	0.00%
			Total personnel costs		647,128	666,439	451,452	-214,986	-32.26%
	41204		Travel and accommodation costs			6,400	6,400	0	0.00%
	43000		Third Party Personnel			46,811	20,000	-26,811	-57.27%
	43411		Service and work clothes and equipment		4,079	5,000	5,000	0	0.00%
	43474		Representation costs			2,125	2,125	0	0.00%
	43480		Courses and trainings		10,530	2,000	2,000	0	0.00%
	43499		Other goods and services		11,770	8,670	8,670	0	0.00%
			Total material costs		26,379	71,006	44,195	-26,811	-37.76%
			Total Public Services Service Center		673,507	737,445	495,647	-241,797	-32.79%
3204			Advice and Research Councils						
	44102	30016	Government agencies		356,236	683,963	683,963	0	0.00%
			Government agencies	Huurcommissie	69,802	246,840	246,840	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
		30005	Government agencies	GOA		27,378	27,378	0	0.00%
		30006	Government agencies	Commissie Openbaar vervoer		6,000	6,000	0	0.00%
		30014	Government agencies	Rodac	9,000	18,745	18,745	0	0.00%
		30022	Government agencies	Electoral Council	190,000	235,000	235,000	0	0.00%
		30030	Government agencies	Vertegenwoordigers van					
			Bestuurscomite Trust Fund		87,434	100,000	100,000	0	0.00%
			Government agencies	Electoral Reform Committee	0	50,000	50,000	0	0.00%
3301			Secretariat Council of Ministers						
	41001		Salary		554,178	668,487	478,835	-189,652	-28.37%
	41005		Vacation allowance		34,559	47,819	33,733	-14,086	-29.46%
	41019		Miscellaneous allowances and grants			7,256	0	-7,256	-100.00%
	41021		Child allowance		6,120	7,380	3,060	-4,320	-58.54%
	41050		Pension contribution A.P.S.		64,786	79,694	55,223	-24,470	-30.71%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,356	41,495	27,429	-14,066	-33.90%
	41070		Employer's contribution AVBZ		2,599	3,166	2,228	-938	-29.62%
	41071		Employer's contribution FZOG		3,847	4,813	3,448	-1,365	-28.37%
	41073		BZV		-6,678	-8,356	-5,985	2,371	-28.37%
			Salaries & Social Levies		695,767	851,752	597,970	-253,783	-29.80%
	41026		Bonuses, extra increment, etc.		3,600	4,500	4,500	0	0.00%
	41039		Retroactive payment		17,539	45,000	45,000	0	0.00%
			Other wage costs		21,139	49,500	49,500	0	0.00%
			Total personnel costs		716,906	901,252	647,470	-253,783	-28.16%
	41204		Travel and accommodation costs		6,776	0	0	0	0.00%
	43000		Third Party Personnel			108,313	103,313	-5,000	-4.62%
	43402		Kitchen supplies and catering			8,500	8,500	0	0.00%
	43403		Books and subscriptions			4,250	4,250	0	0.00%
	43474		Representation costs		5,883	8,501	8,501	0	0.00%
	43476		Legal and other expert advice		113,303	150,000	130,000	-20,000	-13.33%
	43480		Courses and trainings		5,651	0	0	0	0.00%
	43489		Projects and activities		31,277	84,000	79,000	-5,000	-5.95%
	43499		Other goods and services			22,155	22,155	0	0.00%
			Total material costs		162,890	385,719	355,719	-30,000	-7.78%
			Total Secretariat Council of Ministers		879,796	1,286,971	1,003,188	-283,783	-22.05%
3302			Department of Information and Communication						
	41001		Salary		942,711	1,068,812	1,012,607	-56,204	-5.26%
	41005		Vacation allowance		64,015	84,819	80,221	-4,598	-5.42%
	41019		Miscellaneous allowances and grants		113,825	134,610	126,179	-8,431	-6.26%
	41021		Child allowance		8,015	8,280	7,230	-1,050	-12.68%
	41050		Pension contribution A.P.S.		115,942	132,571	125,115	-7,455	-5.62%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		78,735	84,984	80,358	-4,626	-5.44%
	41070		Employer's contribution AVBZ		5,274	5,666	5,357	-308	-5.44%
	41071		Employer's contribution FZOG		6,826	7,695	7,291	-405	-5.26%
	41073		BZV		-11,791	-13,360	-12,658	703	-5.26%
			Salaries & Social Levies		1,323,552	1,514,076	1,431,701	-82,375	-5.44%
	41026		Bonuses, extra increment, etc.			3,000	3,000	0	0.00%
	41039		Retroactive payment		562	2,500	2,500	0	0.00%
			Other wage costs		562	5,500	5,500	0	0.00%
			Total personnel costs		1,324,114	1,519,576	1,437,201	-82,375	-5.42%
	43000		Third Party Personnel		64,980	65,000	65,000	0	0.00%
	43103		Gasoline, oil and lubricants		2,744	12,750	12,750	0	0.00%
	43411		Service and work clothes and equipment		2,709	0	0	0	0.00%
	43419		Various specific consumables			6,375	6,375	0	0.00%
	43470		Advertising costs		198,603	261,918	201,918	-60,000	-22.91%
	43480		Courses and trainings			25,000	25,000	0	0.00%
	43487		Communication			14,040	14,040	0	0.00%
	43499		Other goods and services		165,615	147,953	102,953	-45,000	-30.42%
			Total material costs		434,651	533,036	428,036	-105,000	-19.70%
			Total Department of Information and Communication		1,758,765	2,052,612	1,865,237	-187,375	-9.13%
3302			Department of Information and Communication temporary. Personnel						
	43002		Remuneration temporary workers		3,684	8,452	8,452	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	602	602	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	61	61	0	0.00%
			Total temporary personnel cost		3,684	9,115	9,115	0	0.00%
			Total departments						
			Executing organizations:						
3303			Department of Management Support Service						
	41001		Salary		158,832	166,535	138,779	-27,756	-16.67%
	41005		Vacation allowance		9,530	11,657	9,715	-1,943	-16.67%
	41050		Pension contribution A.P.S.		17,584	18,488	15,407	-3,081	-16.67%
	41060		Employer's Compensation allowance A.O.V./A.W.W.			9,475	7,896	-1,579	-16.67%
	41070		Employer's contribution AVBZ		1,383	769	640	-128	-16.67%
	41071		Employer's contribution FZOG		1,144	1,199	999	-200	-16.67%
	41073		BZV		-1,985	-2,082	-1,735	347	-16.67%
			Salaries & Social Levies		186,488	206,041	171,701	-34,340	-16.67%
			Total personnel costs		186,488	206,041	171,701	-34,340	-16.67%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
	43499		Other goods and services		0	4,250	4,250	0	0.00%
			Total material costs		0	4,250	4,250	0	0.00%
			Total Department of Management Support Service		186,488	210,291	175,951	-34,340	-16.33%
3304			Department of Records and Information Management						
	41001		Salary		656,730	820,762	622,377	-198,385	-24.17%
	41005		Vacation allowance		42,762	59,499	45,443	-14,056	-23.62%
	41019		Miscellaneous allowances and grants		16,566	17,341	17,341	0	0.00%
	41021		Child allowance		4,613	11,880	9,465	-2,415	-20.33%
	41050		Pension contribution A.P.S.		83,180	106,848	79,976	-26,873	-25.15%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		42,127	59,346	45,331	-14,015	-23.62%
	41070		Employer's contribution AVBZ		3,458	3,956	3,022	-934	-23.62%
	41071		Employer's contribution FZOG		4,732	5,909	4,481	-1,428	-24.17%
	41073		BZV		-8,216	-10,260	-7,780	2,480	-24.17%
			Salaries & Social Levies		845,952	1,075,282	819,655	-255,628	-23.77%
	41026		Bonuses, extra increment, etc.		22,989	4,287	4,287	0	0.00%
	41039		Retroactive payment		949	2,500	2,500	0	0.00%
			Other wage costs		23,938	6,787	6,787	0	0.00%
			Total personnel costs		869,890	1,082,070	826,442	-255,628	-23.62%
	43000		Third Party Personnel		3,772	150,000	150,000	0	0.00%
	43010		SLA, Contracts and Licenses			301,000	301,000	0	0.00%
	43411		Service and work clothes and equipment		1,998	0	0	0	0.00%
	43419		Various specific consumables		19,981	17,035	17,035	0	0.00%
	43472		Postage and telegram charges			18,992	18,992	0	0.00%
	43474		Representation costs			3,524	3,524	0	0.00%
	43480		Courses and trainings		6,944	1,000	1,000	0	0.00%
	43499		Other goods and services			2,691	2,691	0	0.00%
			Total material costs		32,695	494,242	494,242	0	0.00%
			Total Records and Information Management		902,585	1,576,311	1,320,684	-255,628	-16.22%
3305			Facility Management						
	41001		Salary		2,664,928	3,027,388	2,695,111	-332,277	-10.98%
	41005		Vacation allowance		162,939	223,437	198,789	-24,648	-11.03%
	41019		Miscellaneous allowances and grants		30,872	88,299	71,832	-16,467	-18.65%
	41021		Child allowance		35,092	76,272	72,900	-3,372	-4.42%
	41050		Pension contribution A.P.S.		402,088	461,464	415,800	-45,664	-9.90%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		193,297	225,801	201,080	-24,720	-10.95%
	41070		Employer's contribution AVBZ		15,093	15,053	13,405	-1,648	-10.95%
	41071		Employer's contribution FZOG		19,221	21,797	19,405	-2,392	-10.98%
	41073		BZV		-33,370	-37,842	-33,689	4,153	-10.98%
			Salaries & Social Levies		3,490,160	4,101,668	3,654,633	-447,035	-10.90%
	41003		Over time		266,888	155,000	155,000	0	0.00%
	41026		Bonuses, extra increment, etc.		29,432	11,500	11,500	0	0.00%
	41039		Retroactive payment		2,119	3,753	3,753	0	0.00%
			Other wage costs		298,439	170,253	170,253	0	0.00%
			Total personnel costs		3,788,599	4,271,921	3,824,886	-447,035	-10.46%
	43000		Third Party Personnel		705,108	618,329	618,329	0	0.00%
	43010		SLA, Contracts and Licenses			528,919	528,919	0	0.00%
	43101		Electricity		2,633,164	1,862,598	1,862,598	0	0.00%
	43103		Gasoline, oil and lubricants		180,334	75,000	75,000	0	0.00%
	43401		Office supplies		712,507	1,015,046	1,015,046	0	0.00%
	43402		Kitchen supplies and catering		114,257	115,816	115,816	0	0.00%
	43411		Service and work clothes and equipment		17,779	50,000	50,000	0	0.00%
	43419		Various specific consumables		1,357	0	0	0	0.00%
	43420		Water		1,213,286	797,186	797,186	0	0.00%
	43430		Maintenance building and grounds		1,179,323	865,575	865,575	0	0.00%
	43435		Vehicle maintenance		552,681	502,220	502,220	0	0.00%
	43436		Maintenance office machines		376,900	288,897	288,897	0	0.00%
	43438		Maintenance repairs		33,885	50,680	50,680	0	0.00%
	43440		Rent building and office spaces		15,654,165	14,822,384	14,822,384	0	0.00%
	43450		Building insurance		3,098,142	3,630,225	4,748,839	1,118,614	30.81%
	43451		Insurance vehicles		1,075,298	1,049,050	1,049,050	0	0.00%
	43456		Management facilities			12,667	12,667	0	0.00%
	43480		Courses and trainings		10,530	1,125	1,125	0	0.00%
	43487		Communication		4,493,929	2,022,570	2,022,570	0	0.00%
	43491		Security		121,098	217,600	217,600	0	0.00%
	43499		Other goods and services			15,407	15,407	0	0.00%
	43511		Cleaning supplies		142,080	90,200	90,200	0	0.00%
	43515		Rent vehicles			50,000	50,000	0	0.00%
			Total material costs		32,315,823	28,681,494	29,800,108	1,118,614	3.90%
			Total Facility Management		36,104,422	32,953,415	33,624,994	671,579	2.04%
3306			Personnel and Organization Department						
	41001		Salary		974,955	1,524,421	1,171,393	-353,028	-23.16%
	41005		Vacation allowance		251,415	108,085	83,028	-25,058	-23.18%
	41019		Miscellaneous allowances and grants		26,394	10,776	7,622	-3,154	-29.27%
	41021		Child allowance		9,815	8,880	7,095	-1,785	-20.10%
	41050		Pension contribution A.P.S.		119,294	189,142	145,734	-43,407	-22.95%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		67,202	107,402	82,508	-24,893	-23.18%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
	41070		Employer's contribution AVBZ		19,304	7,160	5,501	-1,660	-23.18%
	41071		Employer's contribution FZOG		8,285	10,976	8,434	-2,542	-23.16%
	41080		Death payment		6,923	0	0	0	0.00%
	41073		BZV		-14,224	-19,055	-14,642	4,413	-23.16%
			Salaries & Social Levies		1,469,363	1,947,786	1,496,672	-451,114	-23.16%
	41026		Bonuses, extra increment, etc.		0	5,750	5,750	0	0.00%
	41039		Retroactive payment		74,294	2,500	2,500	0	0.00%
			Other wage costs		74,294	8,250	8,250	0	0.00%
	41201		Recruitment and selection		117,500	75,000	75,000	0	0.00%
	41200		Intake policy student debt		81,471	155,000	155,000	0	0.00%
			Indirect personnel cost		198,971	230,000	230,000	0	0.00%
			Total personnel costs		1,742,628	2,186,036	1,734,922	-451,114	-20.64%
	41205		Sick absence AO control			250,000	250,000	0	0.00%
	43476		Legal and other expert advice			10,000	10,000	0	0.00%
	43480		Courses and trainings		3,259	300,000	50,000	-250,000	-83.33%
	43499		Other goods and services		0	75,000	75,000	0	0.00%
	44212		Funeral costs for the financially incapacitated		58,500	50,000	50,000	0	0.00%
			Total material costs		61,759	685,000	435,000	-250,000	-36.50%
			Total Personnel and Organization Department		1,804,387	2,871,036	2,169,922	-701,114	-24.42%
3306			Personnel and Organization Department temporary personnel						
	43002		Remuneration temporary workers		0	7,513	7,513	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	533	533	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	36	36	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	54	54	0	0.00%
			Total temporary personnel costs		0	8,136	8,136	0	0.00%
3309			Pension benefit						
	41091		Social assistance by way of pension		3,027,424	3,363,090	3,363,090	0	0.00%
	41005		Vacation allowance			182,107	182,107	0	0.00%
	41070		Employer's contribution AVBZ			15,644	15,644	0	0.00%
	41080		Death payment			45,000	45,000	0	0.00%
			Salaries & Social Levies		3,027,424	3,605,842	3,605,842	0	0.00%
	41039		Retroactive payment			5,000	5,000	0	0.00%
			Other wage costs		0	5,000	5,000	0	0.00%
			Total personnel costs		3,027,424	3,610,842	3,610,842	0	0.00%
3307			Department of Information, Communication and Technology						
	41001		Salary		746,796	946,549	975,733	29,185	3.08%
	41005		Vacation allowance		45,983	71,707	71,784	77	0.11%
	41019		Miscellaneous allowances and grants		49,724	74,418	44,232	-30,186	-40.56%
	41021		Child allowance		2,100	3,420	5,520	2,100	61.40%
	41050		Pension contribution A.P.S.		93,385	118,509	121,275	2,766	2.33%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		48,044	71,642	71,544	-98	-0.14%
	41070		Employer's contribution AVBZ		4,082	4,776	4,770	-7	-0.14%
	41071		Employer's contribution FZOG		5,377	6,815	7,025	210	3.08%
	41073		BZV		-9,335	-11,832	-12,197	-365	3.08%
			Salaries & Social Levies		986,156	1,286,004	1,289,687	3,682	0.29%
	41003		Over time		62,927	30,000	30,000	0	0.00%
	41026		Bonuses, extra increment, etc.			5,400	5,400	0	0.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			Other wage costs		62,927	37,900	37,900	0	0.00%
			Total personnel costs		1,049,083	1,323,904	1,327,587	3,682	0.28%
	41204		Travel and accommodation costs			2,151	2,151	0	0.00%
	43000		Third Party Personnel		96,192	322,000	322,000	0	0.00%
	43010		SLA, Contracts and Licenses		1,196,408	3,135,065	3,135,065	0	0.00%
	43445		Maintenance hardware and applications		81,603	264,600	264,600	0	0.00%
	43474		Representation costs			8,820	8,820	0	0.00%
	43476		Legal and other expert advice			100,000	100,000	0	0.00%
	43487		Communication		703,485	404,900	404,900	0	0.00%
	43499		Other goods and services			77,800	77,800	0	0.00%
			Total material costs		2,077,688	4,315,336	4,315,336	0	0.00%
			Total Department of Information, Communication and Technology		3,126,771	5,639,240	5,642,923	3,682	0.07%
3308			Subsidies to companies						
	44301		Subsidies to companies		5,117,752	5,918,673	5,918,673	0	0.00%
		30001	Subsidies to companies	Vrijwilliger Korps St Maarten (VKS)	530,079	650,000	650,000	0	0.00%
		30008	Subsidies to companies	Toastmasters	0	10,000	10,000	0	0.00%
		30010	Subsidies to companies	Tijdelijke overbruggings bijdrage	1,000,000	1,500,000	1,500,000	0	0.00%
		30018	Subsidies to companies	PSS	0	171,000	171,000	0	0.00%
		30012	Subsidies to companies	SOG					
			Subsidies to companies	NGO St.Maarten Development Fund	3,587,673	3,587,673	3,587,673	0	0.00%
			Total regular operations		72,151,925	81,967,289	77,358,374	-4,608,915	-5.62%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 3, Ministry of General Affairs						
			TOTAL PER ECONOMIC CATEGORY		72,151,925	81,967,289	77,358,374	-4,608,915	-5.62%
	41001		Salary		15,902,266	18,264,121	16,315,712	-1,948,409	-10.67%
	41005		Vacation allowance		1,186,373	1,566,482	1,420,939	-145,543	-9.29%
	41019		Miscellaneous allowances and grants		1,224,557	1,266,037	1,149,487	-116,550	-9.21%
	41021		Child allowance		133,140	195,084	180,857	-14,227	-7.29%
	41050		Pension contribution A.P.S.		1,965,139	2,338,254	2,091,065	-247,188	-10.57%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		1,157,815	1,338,683	1,193,615	-145,068	-10.84%
	41070		Employer's contribution AVBZ		104,717	108,166	98,477	-9,689	-8.96%
	41071		Employer's contribution FZOG		116,088	131,443	117,415	-14,029	-10.67%
	41073		BZV		-199,975	-228,200	-203,845	24,355	-10.67%
			Salaries & Social Levies		21,600,944	24,980,070	22,363,722	-2,616,348	-10.47%
	41003		Over time		863,575	916,000	916,000	0	0.00%
	41026		Bonuses, extra increment, etc.		110,744	94,976	94,976	0	0.00%
	41039		Retroactive payment		169,601	91,712	91,712	0	0.00%
	41080		Death payment		6,923	45,000	45,000	0	0.00%
	41091		Social assistance by way of pension		3,027,424	3,363,090	3,363,090	0	0.00%
	41299		Other Personnel costs		0	37,013	37,013	0	0.00%
			Other wage costs		4,178,267	4,547,792	4,547,792	0	0.00%
	41201		Recruitment and selection		117,500	75,000	75,000	0	0.00%
	41200		Intake policy student debt		81,471	155,000	155,000	0	0.00%
	42100		Intake policy student debt		0	0	0	0	0.00%
			Indirect personnel cost		198,971	230,000	230,000	0	0.00%
			Total personnel costs		25,978,182	29,757,862	27,141,514	-2,616,348	-8.79%
	43002		Remuneration temporary workers		18,420	34,748	34,748	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	2,473	2,473	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	125	125	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	250	250	0	0.00%
			Total temporary personnel cost		18,420	37,595	37,595	0	0.00%
	41204		Travel and accommodation costs		246,031	205,125	205,125	0	0.00%
	41205		Sick absence AO control		0	250,000	250,000	0	0.00%
	43000		Third Party Personnel		971,868	1,630,328	1,548,517	-81,811	-5.02%
	43010		SLA, Contracts and Licenses		1,400,565	4,106,384	4,106,384	0	0.00%
	43101		Electricity		2,633,164	1,862,598	1,862,598	0	0.00%
	43103		Gasoline, oil and lubricants		263,521	161,834	161,834	0	0.00%
	43401		Office supplies		712,507	1,015,046	1,015,046	0	0.00%
	43402		Kitchen supplies and catering		114,257	124,316	124,316	0	0.00%
	43403		Books and subscriptions		304	12,580	12,580	0	0.00%
	43411		Service and work clothes and equipment		245,803	293,265	193,265	-100,000	-34.10%
	43419		Various specific consumables		151,690	344,910	344,910	0	0.00%
	43420		Water		1,213,286	797,186	797,186	0	0.00%
	43430		Maintenance building and grounds		1,179,323	865,575	865,575	0	0.00%
	43435		Vehicle maintenance		685,407	552,220	552,220	0	0.00%
	43436		Maintenance office machines		376,900	369,297	369,297	0	0.00%
	43438		Maintenance repairs		151,615	129,443	129,443	0	0.00%
	43440		Rent building and office spaces		15,654,165	14,822,384	14,822,384	0	0.00%
	43445		Maintenance hardware and applications		81,603	264,600	264,600	0	0.00%
	43450		Building insurance		3,098,142	3,630,225	4,748,839	1,118,614	30.81%
	43451		Insurance vehicles		1,075,298	1,049,050	1,049,050	0	0.00%
	43452		Insurance staff		90,849	45,599	45,599	0	0.00%
	43456		Management facilities		0	12,667	12,667	0	0.00%
	43470		Advertising costs		198,603	261,918	201,918	-60,000	-22.91%
	43472		Postage and telegram charges		0	18,992	18,992	0	0.00%
	43474		Representation costs		15,705	85,095	85,095	0	0.00%
	43476		Legal and other expert advice		227,882	462,948	442,948	-20,000	-4.32%
	43480		Courses and trainings		196,781	760,831	390,831	-370,000	-48.63%
	43487		Communication		5,197,414	2,441,510	2,441,510	0	0.00%
	43489		Projects and activities		126,131	244,000	239,000	-5,000	-2.05%
	43491		Security		121,098	217,600	217,600	0	0.00%
	43493		Contribution and membership		0	11,206	11,206	0	0.00%
	43499		Other goods and services		2,097,646	5,853,466	4,229,096	-1,624,370	-27.75%
	43511		Cleaning supplies		142,080	90,200	90,200	0	0.00%
	43515		Rent vehicles		0	50,000	50,000	0	0.00%
	44101		Payment of fees governor		73,955	260,000	260,000	0	0.00%
	44102		Government agencies		2,235,478	2,900,760	2,050,760	-850,000	-29.30%
	44301		Subsidies to companies		5,117,752	5,918,673	5,918,673	0	0.00%
	44212		Funeral costs for the financially incapacitated		58,500	50,000	50,000	0	0.00%
			Total material costs		46,155,323	52,171,832	50,179,265	-1,992,567	-3.82%
			Total		72,151,925	81,967,289	77,358,374	-4,608,915	-5.62%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 4, Ministry of Finance						
40			Minister						
	41001		Salary		250,633	249,290	249,290	0	0.00%
	41005		Vacation allowance		0	18,917	18,917	0	0.00%
	41019		Miscellaneous allowances and grants		0	20,957	20,957	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,475	9,475	0	0.00%
	41070		Employer's contribution AVBZ		1,295	1,345	1,345	0	0.00%
	41071		Employer's contribution FZOG		1,907	1,795	1,795	0	0.00%
	41073		BZV		0	-3,116	-3,116	0	0.00%
			Salaries & Social Levies		262,617	298,663	298,663	0	0.00%
	41204		Travel and accommodation costs		42,925	60,000	60,000	0	0.00%
	43010	40017	SLA, Contracts and Licenses	QR-code Pilot Project	0			0	0.00%
	43476		Legal and other expert advice		36,372	240,000	75,000	-165,000	-68.75%
	43489		Projects and activities	Corporate Governance Financial	0	0	27,000	27,000	100%
	43493	40015	Contribution and membership	Innovation	101,920	182,000	0	-182,000	-100.00%
	44201	40016	Subsidies and contributions	Coursera	0	90,000	0	-90,000	-100.00%
	44201	40018	Subsidies and contributions	Infobiz	0	120,000	120,000	0	0.00%
	44201	40019	Subsidies and contributions	Academy	0	91,000	0	-91,000	-100.00%
	43499		Other goods and services		3,246	5,000	5,000	0	0.00%
			Total material costs		184,463	788,000	287,000	-501,000	-63.58%
			Total Minister		447,080	1,086,663	585,663	-501,000	-46.10%
4010			Cabinet						
	41001		Salary		301,795	486,734	598,613	111,879	22.99%
	41005		Vacation allowance		25,447	50,166	52,521	2,355	4.69%
	41019		Miscellaneous allowances and grants		44,257	229,265	150,640	-78,625	-34.29%
	41021		Child allowance		1,320	660	1,045	385	58.33%
	41050		Pension contribution A.P.S.		36,092	33,436	70,412	36,976	110.59%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		25,771	41,749	42,775	1,026	2.46%
	41070		Employer's contribution AVBZ		1,792	3,467	3,526	59	1.70%
	41071		Employer's contribution FZOG		2,091	3,504	4,310	806	22.99%
	41073		BZV		0	-6,084	-7,483	-1,398	18.69%
			Salaries & Social Levies		438,565	842,898	916,360	73,462	8.72%
	41039		Retroactive payment		11,128	0	0	0	0.00%
	41299		Other Personnel costs		0	0	0	0	0.00%
			Other wage costs		11,128	0	0	0	0.00%
			Total personnel costs		449,693	842,898	916,360	73,462	8.72%
	41204		Travel and accommodation costs		40,996	60,000	60,000	0	0.00%
	43000		Third Party Personnel		50,206	50,000	40,000	-10,000	-20.00%
	43401		Office supplies		285	1,500	1,500	0	0.00%
	43493		Contribution and membership		0	1,000	1,000	0	0.00%
	43499		Other goods and services		4,091	4,000	4,000	0	0.00%
			Total material costs		95,578	116,500	106,500	-10,000	-8.58%
			Total Cabinet		545,271	959,398	1,022,860	63,462	6.61%
4021			Staff Bureau						
	41001		Salary		468,026	623,695	542,454	-81,240	-13.03%
	41005		Vacation allowance		26,076	44,494	39,012	-5,483	-12.32%
	41021		Child allowance		2,795	2,580	1,920	-660	-25.58%
	41050		Pension contribution A.P.S.		29,297	71,544	62,809	-8,736	-12.21%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		18,712	39,739	35,606	-4,133	-10.40%
	41070		Employer's contribution AVBZ		2,346	2,941	2,581	-360	-12.24%
	41071		Employer's contribution FZOG		3,370	4,491	3,906	-585	-13.03%
	41073		BZV		0	-7,796	-6,781	1,016	-13.03%
			Salaries & Social Levies		550,622	791,047	694,442	-96,605	-12.21%
	41039		Retroactive payment		0	0	0	0	0.00%
			Other wage costs		0	0	0	0	0.00%
			Total personnel costs		550,622	791,047	694,442	-96,605	-12.21%
	41204		Travel and accommodation costs		0	10,000	45,000	35,000	350.00%
	43419		Various specific consumables		3,720	0	0	0	0.00%
	43401		Office supplies		7,598	0	0	0	0.00%
	41203		Meals		2,004				
	43402		Kitchen supplies and catering		260	0	0	0	0.00%
	43403		Books and subscriptions		0	2,000	2,000	0	0.00%
	43411		Service and work clothes and equipment		0	2,000	2,000	0	0.00%
	43000	00014	Third Party Personnel	Landspakket SXM A1	0	413,837	413,837	0	0.00%
	43000	00014	Third Party Personnel	Landspakket SXM C4	657,251	613,332	613,332	0	0.00%
	43010	00014	SLA, Contracts and Licenses	Landspakket SXM C4	0	1,440,000	1,440,000	0	0.00%
	43489	00014	Projects and activities	Landspakket SXM	254,861				0.00%
	43474		Representation costs		1,409	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		215,785	250,000	250,000	0	0.00%
	43476	00014	Legal and other expert advice	Landspakket SXM C4	0		511,056		100%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 4, Ministry of Finance						
	43476	00014	Legal and other expert advice	Landspakket SXM A1	400,716	0	405,500	405,500	100%
	43480		Courses and trainings		45,357	151,538	15,000	-136,538	-90.10%
	43499		Other goods and services		6,664	4,086	29,086	25,000	611.85%
			Total material costs		1,595,625	2,891,793	3,731,811	840,018	29.05%
			Total Staff Bureau		2,146,247	3,682,840	4,426,253	743,413	20.19%
			Departments						
4100			Finance Department						
	41001		Salary		724,295	909,237	701,536	-207,701	-22.84%
	41005		Vacation allowance		50,046	77,694	64,178	-13,516	-17.40%
	41019		Miscellaneous allowances and grants		340,998	198,754	213,369	14,615	7.35%
	41021		Child allowance		2,290	1,920	1,920	0	0.00%
	41050		Pension contribution A.P.S.		85,325	108,356	83,304	-25,052	-23.12%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		57,627	70,640	56,351	-14,289	-20.23%
	41070		Employer's contribution AVBZ		5,285	5,209	4,321	-888	-17.05%
	41071		Employer's contribution FZOG		5,215	6,547	5,051	-1,495	-22.84%
	41073		BZV			-11,365	-8,769	2,596	-29.61%
			Salaries & Social Levies		1,271,081	1,366,991	1,121,261	-245,730	-17.98%
	41026		Bonuses, extra increment, etc.		2,771	7,500	7,500	0	0.00%
			Other wage costs			7,500	7,500	0	0.00%
			Total personnel costs		1,273,852	1,374,491	1,128,761	-245,730	-17.88%
	42000		Interests costs		11,212,780	24,633,433	24,045,623	-587,810	-2.39%
	42001		Depreciation expense		0	13,000,000	13,000,000	0	0.00%
			Total interest and depreciation		11,212,780	37,633,433	37,045,623	-587,810	-1.56%
	40002		Contingencies		988,669	205,000	0	-205,000	-100.00%
	41090		Duration allowance and early retirement benefits		6,448,563	6,557,151	6,307,151	-250,000	-3.81%
	42100		Intake policy student debt			10,000	10,000	0	0.00%
	43000		Third Party Personnel		258,526	250,590	100,000	-150,590	-60.09%
	43010		SLA, Contracts and Licenses		45,000	0	0	0	0.00%
	43403		Books and subscriptions		41,299	2,600	2,600	0	0.00%
	43476		Legal and other expert advice		64,748	0	0	0	0.00%
	43479		Auditor's control		1,000,000	1,908,312	1,908,312	0	0.00%
	43489		Projects and activities		42,186	0	0	0	0.00%
	43489	00013	Projects and activities	Covid-19 Stimulus Plan	3,500	0	0	0	0.00%
	43493		Contribution and membership		446,561	221,000	225,000	4,000	1.81%
	43499		Other goods and services		6,211	1,900	1,900	0	0.00%
	43514		Exchange rate differences		0	0	0	0	0.00%
	44301		Subsidies to companies		0			0	0.00%
			Total material costs		9,345,264	9,156,553	8,554,963	-601,590	-6.57%
			Total Finance Department		21,831,896	48,164,476	46,729,347	-1,435,129	-2.98%
4101			Fiscal Affairs Department						
	41001		Salary		237,617	342,165	253,581	-88,584	-25.89%
	41005		Vacation allowance		13,580	24,044	17,843	-6,201	-25.79%
	41019		Miscellaneous allowances and grants		8,177	0	0	0	0.00%
	41021		Child allowance		1,430	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		27,243	39,721	29,028	-10,693	-26.92%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		17,664	22,978	16,829	-6,149	-26.76%
	41070		Employer's contribution AVBZ		1,207	1,588	1,178	-410	-25.82%
	41071		Employer's contribution FZOG		1,696	2,464	1,826	-638	-25.89%
	41073		BZV			-4,277	-3,170	1,107	-34.93%
			Salaries & Social Levies		308,614	430,003	318,434	-111,568	-25.95%
	41026		Bonuses, extra increment, etc.		3,648	2,500	2,500	0	0.00%
			Other wage costs		3,648	2,500	2,500	0	0.00%
			Total personnel costs		312,262	432,503	320,934	-111,568	-25.80%
	41204		Travel and accommodation costs		19,430	10,000	10,000	0	0.00%
	43403		Books and subscriptions		0	4,000	4,000	0	0.00%
	43476		Legal and other expert advice		0	800,000	100,000	-700,000	-87.50%
	43493		Contribution and membership		37,492	43,000	43,000	0	0.00%
	43499		Other goods and services		0	2,000	2,000	0	0.00%
			Total material costs		56,922	859,000	159,000	-700,000	-81.49%
			Total Fiscal Affairs Department		369,184	1,291,503	479,934	-811,568	-62.84%
4301			Financial Administration Department						
	41001		Salary		1,067,227	1,376,526	1,223,186	-153,340	-11.14%
	41005		Vacation allowance		59,685	101,150	89,704	-11,446	-11.32%
	41019		Miscellaneous allowances and grants		24,928	60,918	50,745	-10,173	-16.70%
	41021		Child allowance		9,770	7,560	7,560	0	0.00%
	41050		Pension contribution A.P.S.		137,289	176,187	156,571	-19,616	-11.13%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		74,419	100,261	88,831	-11,430	-11.40%
	41070		Employer's contribution AVBZ		5,449	6,726	5,964	-762	-11.33%
	41071		Employer's contribution FZOG		7,783	9,911	8,807	-1,104	-11.14%
	41073		BZV		0	-17,207	-15,290	1,917	-12.54%
			Salaries & Social Levies		1,386,550	1,822,033	1,616,079	-205,954	-11.30%
	41026		Bonuses, extra increment, etc.		1,728	0	0	0	0.00%
	41039		Retroactive payment		13,744	0	0	0	0.00%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 4, Ministry of Finance						
			Other wage costs		15,472	0	0	0	0.00%
			Total personnel costs		1,402,022	1,822,033	1,616,079	-205,954	-11.30%
	41204		Travel and accommodation costs		0	0	0	0	0.00%
	41201		Recruitment and selection		0	0	0	0	0.00%
	43000		Third Party Personnel		138,068	70,000	70,000	0	0.00%
	43401		Office supplies		5,459	0	0	0	0.00%
	43403		Books and subscriptions		0	500	500	0	0.00%
	43411		Service and work clothes and equipment		0	4,145	4,145	0	0.00%
	43419		Various specific consumables		0	0	0	0	0.00%
	44212		Funeral costs for the financially incapacitated		6,966	0	0	0	0.00%
	43476		Legal and other expert advice		191,678	130,000	130,000	0	0.00%
	43499		Other goods and services		9,473	4,000	4,000	0	0.00%
			Total material costs		351,644	208,645	208,645	0	0.00%
			Total Financial Administration Department		1,753,666	2,030,678	1,824,724	-205,954	-10.14%
4301			Financial Administration Temporary Personnel						
	43002		Remuneration temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total temporary personnel		0	0	0	0	0.00%
			Total departments		23,954,746	51,486,657	49,034,006	-2,452,651	-4.76%
			Executing Organizations:						
4401			Tax authorities SXM: Inspection						
	41001		Salary		2,177,721	2,638,183	2,178,479	-459,704	-17.43%
	41005		Vacation allowance		110,117	187,507	154,258	-33,249	-17.73%
	41019		Miscellaneous allowances and grants		16,836	26,568	11,282	-15,286	-57.54%
	41021		Child allowance		16,845	13,920	13,920	0	0.00%
	41050		Pension contribution A.P.S.		274,431	329,419	275,650	-53,769	-16.32%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		156,600	186,023	153,383	-32,640	-17.55%
	41070		Employer's contribution AVBZ		10,440	12,427	10,226	-2,202	-17.72%
	41071		Employer's contribution FZOG		15,730	18,995	15,685	-3,310	-17.43%
	41073		BZV		0	-32,977	-27,231	5,746	-17.43%
			Salaries & Social Levies		2,778,720	3,380,065	2,785,651	-594,414	-17.59%
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		20,243	0	0	0	0.00%
	41039		Retroactive payment		24,549	0	0	0	0.00%
			Other wage costs		44,792	0	0	0	0.00%
			Total personnel costs		2,823,512	3,380,065	2,785,651	-594,414	-17.59%
	43000		Third Party Personnel		44,944	80,000	80,000	0	0.00%
	43403		Books and subscriptions		2,760	20,000	15,000	-5,000	-25.00%
	43411		Service and work clothes and equipment		0	7,000	0	-7,000	-100.00%
	43472		Postage and telegram charges		68,381	100,000	100,000	0	0.00%
	43476		Legal and other expert advice		36,123	50,000	50,000	0	0.00%
	43480		Courses and trainings		0	0	0	0	0.00%
	43493		Contribution and membership		52,706	55,000	55,000	0	0.00%
	43499		Other goods and services		1,661	4,000	4,000	0	0.00%
			Total material costs		206,575	316,000	304,000	-12,000	-3.80%
			Total Tax authorities SXM: Inspection		3,030,087	3,696,065	3,089,651	-606,414	-16.41%
4402			Tax authorities SXM: Control & Detection						
	41001		Salary		807,105	1,037,752	560,308	-477,444	-46.01%
	41005		Vacation allowance		44,825	73,762	39,796	-33,966	-46.05%
	41019		Miscellaneous allowances and grants		0	14,725	6,946	-7,779	-52.83%
	41021		Child allowance		2,025	1,260	1,260	0	0.00%
	41050		Pension contribution A.P.S.		95,448	123,501	67,041	-56,461	-45.72%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		51,126	72,826	39,499	-33,327	-45.76%
	41070		Employer's contribution AVBZ		3,953	4,880	2,633	-2,247	-46.04%
	41071		Employer's contribution FZOG		5,811	7,472	4,034	-3,438	-46.01%
	41073		BZV		0	-12,972	-7,004	5,968	-46.01%
			Salaries & Social Levies		1,010,293	1,323,206	714,513	-608,693	-46.00%
	41026		Bonuses, extra increment, etc.		6,914	0	0	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			Other wage costs		6,914	0	0	0	0.00%
			Total personnel costs		1,017,207	1,323,206	714,513	-608,693	-46.00%
	41204		Travel and accommodation costs		0	20,000	20,000	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43403		Books and subscriptions		0	1,600	1,600	0	0.00%
	43411		Service and work clothes and equipment		0	1,000	1,000	0	0.00%
	43419		Various specific consumables		81,901	0	0	0	0.00%
	43472		Postage and telegram charges		25,316	0	0	0	0.00%
	43474		Representation costs		0	0	0	0	0.00%
	43476		Legal and other expert advice		56,590	150,482	50,482	-100,000	-66.45%
	43503		SLA, Contracts and Licenses		22,896	0	0	0	0.00%
	43499		Other goods and services		0	5,000	5,000	0	0.00%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 4, Ministry of Finance						
	43480		Courses and trainings		2,865	0	0	0	0.00%
			Total material costs		189,568	178,082	78,082	-100,000	-56.15%
			Total Tax authorities SXM: Inspection		1,206,775	1,501,288	792,595	-708,693	-47.21%
4403			Tax authorities SXM: Support						
	41001		Salary		756,331	886,048	820,281	-65,767	-7.42%
	41005		Vacation allowance		44,572	66,651	62,191	-4,461	-6.69%
	41019		Miscellaneous allowances and grants		47,538	59,030	61,735	2,705	4.58%
	41021		Child allowance		5,012	7,080	6,420	-660	-9.32%
	41050		Pension contribution A.P.S.		97,749	116,741	107,718	-9,023	-7.73%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		51,938	60,971	56,508	-4,463	-7.32%
	41070		Employer's contribution AVBZ		3,922	4,448	4,151	-298	-6.69%
	41071		Employer's contribution FZOG		5,452	6,380	5,906	-474	-7.42%
	41073		BZV		0	-11,076	-10,254	822	-7.42%
			Salaries & Social Levies		1,012,514	1,196,273	1,114,655	-81,618	-6.82%
	41026		Bonuses, extra increment, etc.		5,388	0	0	0	0.00%
	41039		Retroactive payment		889	0	0	0	0.00%
	41205		Sick absence AO control		1,760	0	0	0	0.00%
			Other wage costs		8,037	0	0	0	0.00%
			Total personnel costs		1,020,551	1,196,273	1,114,655	-81,618	-6.82%
	41204		Travel and accommodation costs		0	40,000	40,000	0	0.00%
	43000		Third Party Personnel		948	0	0	0	0.00%
	43401		Office supplies		466	0	0	0	0.00%
	43411		Service and work clothes and equipment		0	2,500	2,500	0	0.00%
	43419		Various specific consumables		94,206	127,608	127,608	0	0.00%
	43476		Legal and other expert advice		9,227	20,000	20,000	0	0.00%
	43480		Courses and trainings		4,230			0	0.00%
	43010		SLA, Contracts and Licenses		330,381	600,000	500,000	-100,000	0.00%
	43489		Projects and activities		35,858	0	0	0	0.00%
	43499		Other goods and services		17,585	5,500	5,500	0	0.00%
			Total material costs		492,901	795,608	695,608	-100,000	-12.57%
			Total Tax authorities SXM: Support		1,513,452	1,991,881	1,810,263	-181,618	-9.12%
4404			Tax authorities SXM: Receiver						
	41001		Salary		2,858,517	3,087,385	2,960,905	-126,479	-4.10%
	41005		Vacation allowance		166,179	225,291	216,891	-8,401	-3.73%
	41019		Miscellaneous allowances and grants		136,105	101,228	106,797	5,569	5.50%
	41021		Child allowance		20,520	29,835	30,735	900	3.02%
	41050		Pension contribution A.P.S.		369,285	402,322	387,992	-14,330	-3.56%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		206,190	222,826	214,559	-8,267	-3.71%
	41070		Employer's contribution AVBZ		14,763	14,986	14,435	-551	-3.68%
	41071		Employer's contribution FZOG		20,590	22,229	21,319	-911	-4.10%
	41073		BZV		0	-38,592	-37,011	1,581	-4.10%
			Salaries & Social Levies		3,792,149	4,067,510	3,916,621	-150,889	-3.71%
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		15,154	0	0	0	0.00%
	41039		Retroactive payment		5,005	0	0	0	0.00%
			Other wage costs		20,159	0	0	0	0.00%
			Total personnel costs		3,812,308	4,067,510	3,916,621	-150,889	-3.71%
	41204		Travel and accommodation costs		6,504	0	0	0	0.00%
	43000		Third Party Personnel		115,485	115,000	115,000	0	0.00%
	43103		Gasoline, oil and lubricants		1,998	0	0	0	0.00%
	43401		Office supplies		1,955	0	0	0	0.00%
	43403		Books and subscriptions		630	2,500	2,500	0	0.00%
	43411		Service and work clothes and equipment		0	7,000	7,000	0	0.00%
	43419		Various specific consumables		769,823	400,000	400,000	0	0.00%
	43453		Damages compensation		16	0	0	0	0.00%
	43472		Postage and telegram charges		505,407	250,000	250,000	0	0.00%
	43473		Bank charges		502,233	250,000	350,000	100,000	40.00%
	43474		Representation costs		62	0	0	0	0.00%
	43476		Legal and other expert advice		19,141	80,000	80,000	0	0.00%
	43480		Courses and trainings		1,620			0	0.00%
	43515		Rent vehicles		1,156	0	0	0	0.00%
	43514		Exchange rate differences		-20,735	0	0	0	0.00%
	43499		Other goods and services		3,364	5,000	5,000	0	0.00%
			Total material costs		1,908,658	1,109,500	1,209,500	100,000	9.01%
			Total Tax authorities SXM: Receiver		5,720,966	5,177,010	5,126,121	-50,889	-0.98%
			Total tax authorities SXM		11,471,280	12,366,244	10,818,630	-1,547,614	-12.51%
			Total Executing Organizations		11,471,280	12,366,244	10,818,630	-1,547,614	-12.51%
4110			Redundancy pay for ex-authorities (Ministers)						
	41002		Severance Pay ex-political figures		0	776,955	666,955	-110,000	-14.16%
	41005		Vacation allowance		0	54,387	46,687	-7,700	-14.16%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	34,741	32,281	-2,459	-7.08%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 4, Ministry of Finance						
	41070		Employer's contribution AVBZ		0	3,860	3,310	-550	-14.25%
	41071		Employer's contribution FZOG		0	5,594	4,802	-792	-14.16%
			Salaries & Social Levies		0	875,537	754,035	-121,501	-13.88%
			Other wage costs		0	0	0	0	0.00%
			Total personnel costs		0	875,537	754,035	-121,501	-13.88%
4022			Semi-private and NGO Organizations						
	44301		Subsidies to companies		0	0	0	-	0.00%
		00013	Subsidies to companies	Covid-19 Stimulus Plan		0	0	-	0.00%
			Total Semi-private and NGO Organizations		0	0	0	-	0.00%
			Total regular operations		38,564,624	70,457,339	66,641,448	-3,815,891	-5.42%
			TOTAL PER ECONOMIC CATEGORY		38,564,624	70,457,339	66,641,448	-3,815,891	0.00%
	41001		Salary		9,649,267	11,637,014	10,088,634	-1,548,380	-13.31%
	41002		Severance Pay ex-political figures		0	776,955	666,955	-110,000	-14.16%
	41005		Vacation allowance		540,527	924,064	801,997	-122,067	-13.21%
	41019		Miscellaneous allowances and grants		618,839	720,806	635,406	-85,400	-11.85%
	41021		Child allowance		62,007	66,135	66,100	-35	-0.05%
	41050		Pension contribution A.P.S.		1,152,159	1,401,227	1,240,525	-160,703	-11.47%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		668,829	862,229	746,097	-116,131	-13.47%
	41070		Employer's contribution AVBZ		50,452	61,878	53,670	-8,208	-13.27%
	41071		Employer's contribution FZOG		69,645	89,381	77,440	-11,940	-13.36%
	41073		BZV		0	-145,463	-126,108	19,355	-13.31%
			Salaries & Social Levies		12,811,725	16,394,225	14,250,716	-2,143,510	-13.07%
	41026		Bonuses, extra increment, etc.		55,846	10,000	10,000	0	0.00%
	41039		Retroactive payment		55,315	0	0	0	0.00%
			Other wage costs		111,161	10,000	10,000	0	0.00%
			Total personnel costs		12,922,886	16,404,225	14,260,716	-2,143,510	-13.07%
	42100		Intake policy student debt		0	10,000	10,000	0	-100.00%
	40002		Contingencies		988,669	205,000	0	-205,000	-100.00%
	41090		Duration allowance and early retirement benefits		6,448,563	6,557,151	6,307,151	-250,000	-3.81%
	41203		Meals		2,004	0	0	0	0.00%
	41204		Travel and accommodation costs		109,855	200,000	235,000	35,000	17.50%
	42000		Interests costs		11,212,780	24,633,433	24,045,623	-587,810	-2.39%
	42001		Depreciation expense		0	13,000,000	13,000,000	0	0.00%
	43000		Third Party Personnel		1,265,428	1,592,759	1,432,169	-160,590	-10.08%
	43010		SLA, Contracts and Licenses		375,381	2,040,000	1,940,000	-100,000	-4.90%
	43103		Gasoline, oil and lubricants		1,998	0	0	0	0.00%
	43401		Office supplies		15,763	1,500	1,500	0	0.00%
	43403		Books and subscriptions		44,689	33,200	28,200	-5,000	-15.06%
	43411		Service and work clothes and equipment		0	23,645	16,645	-7,000	-29.60%
	43419		Various specific consumables		949,650	527,608	527,608	0	0.00%
	43472		Postage and telegram charges		599,104	350,000	350,000	0	0.00%
	43473		Bank charges		502,233	250,000	350,000	100,000	40.00%
	43474		Representation costs		1,471	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		1,030,380	1,720,482	1,672,038	-48,444	-2.82%
	43479		Auditor's control		1,000,000	1,908,312	1,908,312	0	0.00%
	43480		Courses and trainings		54,072	151,538	15,000	-136,538	-90.10%
	43489		Projects and activities		336,405	0	27,000	27,000	100%
	43493		Contribution and membership		638,679	502,000	324,000	-178,000	-35.46%
	43499		Other goods and services		52,295	40,486	65,486	25,000	61.75%
	43515		Rent vehicles		1,156	0	0	0	0.00%
	43514		Exchange rate differences		-20,735	0	0	0	0.00%
	44201		Subsidies and contributions		0	301,000	120,000	-181,000	-60.13%
	44212		Funeral costs for the financially incapacitated		6,966	0	0	0	0.00%
	44301		Subsidies to companies		0	0	0	0	0.00%
	49002		#N/A		24,932	0	0	0	0.00%
			Total material costs		25,641,738	54,053,113	52,380,732	-1,672,382	-3.09%
			Total		38,564,624	70,457,339	66,641,448	-3,815,891	-5.42%

OPERATING EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
50			Minister						
	41001		Salary		231,331	244,402	244,402	0	0.00%
	41005		Vacation allowance		0	18,643	18,643	0	0.00%
	41019		Miscellaneous allowances and grants		0	20,664	20,664	0	0.00%
	41021		Child allowance		1,260	1,260	1,260	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,475	9,475	0	0.00%
	41070		Employer's contribution AVBZ		1,064	1,325	1,325	0	0.00%
	41071		Employer's contribution FZOG		1,760	1,760	1,760	0	0.00%
	41073		BZV		-3,055	-3,055	-3,055	0	0.00%
			Salaries & Social Levies		241,142	294,474	294,474	0	0.00%
			Total personnel costs		241,142	294,474	294,474	0	0.00%
	41204		Travel and accommodation costs		43,702	45,000	45,000	0	0.00%
	43000		Third Party Personnel		68,998	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		3,995	2,500	2,500	0	0.00%
	43474		Representation costs		1,009	3,000	3,000	0	0.00%
	43476		Legal and other expert advice		223,248	200,000	200,000	0	0.00%
	43479		Auditor's control		0	4,500	4,500	0	0.00%
	43480		Courses and trainings		0	0	0	0	0.00%
	43493		Contribution and membership		24,965	25,000	25,000	0	0.00%
	43499		Other goods and services		16,404	10,000	10,000	0	0.00%
	43501		Commission fee		63,250	250,000	250,000	0	0.00%
	43515		Rent vehicles		0	40,000	40,000	0	0.00%
			Total material cost		445,571	630,000	630,000	0	0.00%
			Total Minister		686,713	924,474	924,474	0	0.00%
5010			Cabinet						
	41001		Salary		725,086	465,308	827,674	362,366	77.88%
	41002		Severance Pay ex-political figures		0	0	0	0	0.00%
	41005		Vacation allowance		50,720	45,578	68,256	22,678	49.76%
	41019		Miscellaneous allowances and grants		111,450	180,102	144,865	-35,237	-19.57%
	41021		Child allowance		6,750	5,700	2,550	-3,150	-55.26%
	41050		Pension contribution A.P.S.		89,725	59,376	99,894	40,518	68.24%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		64,204	45,042	62,849	17,807	39.53%
	41070		Employer's contribution AVBZ		4,280	3,087	4,568	1,481	47.97%
	41071		Employer's contribution FZOG		5,221	3,350	5,959	2,609	77.88%
	41073		BZV		-9,064	-5,816	-10,346	-4,530	77.88%
			Salaries & Social Levies		1,048,372	801,726	1,206,268	404,542	50.46%
	41003		Over time		50,226	0	0	0	0.00%
	41039		Retroactive payment		720	0	0	0	0.00%
			Other wage costs		50,946	0	0	0	0.00%
			Total personnel costs		1,099,318	801,726	1,206,268	404,542	50.46%
	41204		Travel and accommodation costs		9,841	10,000	10,000	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		0	4,500	4,500	0	0.00%
	43474		Representation costs		131	4,500	4,500	0	0.00%
	43476		Legal and other expert advice		12,755	20,000	20,000	0	0.00%
	43480		Courses and trainings		-3,750	2,500	2,500	0	0.00%
	43499		Other goods and services		19,634	15,000	15,000	0	0.00%
			Total material cost		38,611	56,500	56,500	0	0.00%
			Total Cabinet		1,137,929	858,226	1,262,768	404,542	47.14%
5021			Staff bureau						
	41001		Salary		614,920	1,575,542	1,045,272	-530,270	-33.66%
	41005		Vacation allowance		40,081	119,719	77,250	-42,469	-35.47%
	41019		Miscellaneous allowances and grants		21,293	128,243	52,950	-75,293	-58.71%
	41021		Child allowance		1,320	6,480	5,350	-1,130	-17.44%
	41050		Pension contribution A.P.S.		72,604	186,455	123,947	-62,508	-33.52%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,344	115,421	75,064	-40,357	-34.97%
	41070		Employer's contribution AVBZ		3,192	7,960	5,126	-2,834	-35.60%
	41071		Employer's contribution FZOG		4,427	11,344	7,526	-3,818	-33.66%
	41073		BZV		-7,687	-19,694	-13,066	6,628	-33.66%
			Salaries & Social Levies		786,494	2,131,470	1,379,419	-752,050	-35.28%
	41003		Over time		7,273	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		4,259				
	41001		Salary		0	0	0	0	0.00%
	41039		Retroactive payment		1,747	157,763	125,373	-32,390	-20.53%
			Other wage costs		13,279	157,763	125,373	-32,390	-20.53%
	41201		Recruitment and selection		55,288	26,000	26,000	0	0.00%
	42100		Intake policy student debt		27,129	11,000	11,000	0	0.00%
			Indirect personnel costs		82,417	37,000	37,000	0	0.00%
			Total personnel costs		882,190	2,326,232	1,541,792	-784,440	-33.72%
	41204		Travel and accommodation costs		23,132	20,000	20,000	0	0.00%
	43000		Third Party Personnel		92,607	260,405	260,405	0	0.00%
	43103		Gasoline, oil and lubricants		671	1,000	1,000	0	0.00%
	43403		Books and subscriptions		3,898	5,500	5,500	0	0.00%
	43411		Service and work clothes and equipment		5,069	5,500	5,500	0	0.00%
	43452		Insurance staff		34,680	371,304	371,304	0	0.00%
	43453		Damages compensation		985,883	1,000,000	1,000,000	0	0.00%
	43474		Representation costs		0	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		298,093	203,491	240,000	36,509	17.94%
	43480		Courses and trainings		37,222	30,000	30,000	0	0.00%
	44301		Subsidies to companies	Foster Home / New Start Foundation		0	50,000	50,000	100%
	44301		Subsidies to companies	Foster Home / SJIS	165,975	250,000	250,000	0	0.00%
	43489	TBD	Projects and activities	Justice Bootcamp (VKS)	0	0	0	0	0.00%
	43489	TBD	Projects and activities	Justice week / JVO / Anti counterfit conference		250,000	250,000	0	0.00%
	43489	TBD	Projects and activities	Human trafficking		200,000	200,000	0	0.00%
	43489	00014	Projects and activities	ORVG	0	2,000,000	2,000,000	0	0.00%

OPERATING EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
	43489	00014	Projects and activities	Ondermijning project	147,041	100,000	100,000	0	0.00%
	43480	50005	Courses and trainings		0	1,500,000	350,000	-1,150,000	-76.67%
	43499		Other goods and services		27,830	50,000	50,000	0	0.00%
	43499	50010	Other goods and services	SBIR (JVO Related expenses)	0	0	0	0	0.00%
			Total material cost		1,822,101	6,252,200	5,188,709	-1,063,491	-17.01%
			Total Staff bureau		2,704,291	8,578,432	6,730,501	-1,847,931	-21.54%
			Departments:						
5101			Department of Judicial Affairs						
	41001		Salary		939,942	969,811	827,470	-142,341	-14.68%
	41005		Vacation allowance		53,755	70,672	58,011	-12,661	-17.91%
	41019		Miscellaneous allowances and grants		14,792	37,874	0	-37,874	-100.00%
	41021		Child allowance		5,930	1,920	1,260	-660	-34.38%
	41050		Pension contribution A.P.S.		108,997	114,413	99,262	-15,151	-13.24%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		60,749	69,606	57,457	-12,149	-17.45%
	41070		Employer's contribution AVBZ		4,491	4,684	3,835	-849	-18.13%
	41071		Employer's contribution FZOG		6,768	6,983	5,958	-1,025	-14.68%
	41073		BZV		-11,750	-12,123	-10,343	1,780	-14.68%
			Salaries & Social Levies		1,183,674	1,263,840	1,042,909	-220,931	-17.48%
	41026		Bonuses, extra increment, etc.		0	16,000	16,000	0	0.00%
	41039		Retroactive payment		0	101,683	98,248	-3,435	-3.38%
			Other wage costs		0	117,683	114,248	-3,435	-2.92%
			Total personnel costs		1,183,674	1,381,523	1,157,157	-224,366	-16.24%
	41204		Travel and accommodation costs		5,740	10,000	10,000	0	0.00%
	43000		Third Party Personnel		0	12,000	12,000	0	0.00%
	43403		Books and subscriptions		683	1,000	1,000	0	0.00%
	43474		Representation costs		0	1,500	1,500	0	0.00%
	43476		Legal and other expert advice		2,343	105,354	100,000	-5,354	-5.08%
	43480		Courses and trainings		-750	20,000	20,000	0	0.00%
	43499		Other goods and services		47,113	45,000	45,000	0	0.00%
	43489		Projects and activities	JVO related expenses	0	204,226	204,226	0	0.00%
			Total material cost		55,129	399,080	393,726	-5,354	-1.34%
			Total Department of Judicial Affairs		1,238,803	1,780,603	1,550,883	-229,720	-12.90%
			Executing Organizations:						
5201			Police Force Country St. Maarten						
	41001		Salary		11,672,682	16,082,167	16,046,907	-35,261	-0.22%
	41005		Vacation allowance		831,072	1,420,008	1,416,910	-3,098	-0.22%
	41019		Miscellaneous allowances and grants		193,710	4,110,000	4,101,000	-9,000	-0.22%
	41020		Placement allowance		1,900,211	0	0	0	0.00%
	41021		Child allowance		113,355	93,660	93,660	0	0.00%
	41050		Pension contribution A.P.S.		1,534,884	2,001,818	1,993,705	-8,113	-0.41%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		1,136,394	1,356,106	1,352,560	-3,546	-0.26%
	41070		Employer's contribution AVBZ		78,809	95,531	95,314	-217	-0.23%
	41071		Employer's contribution FZOG		84,413	115,792	115,538	-254	-0.22%
	41073		BZV		-147,526	-201,027	-200,586	441	-0.22%
			Salaries & Social Levies		17,398,003	25,074,055	25,015,006	-59,049	-0.24%
	41003		Over time		1,696,764	1,200,000	1,200,000	0	0.00%
	41026		Bonuses, extra increment, etc.		215,708	50,000	50,000	0	0.00%
	41039		Retroactive payment		101,438	2,353,011	2,358,762	5,751	0.24%
			Other wage costs		2,013,910	3,603,011	3,608,762	5,751	0.16%
	41080		Death payment		15,573	15,000	15,000	0	0.00%
	41201		Recruitment and selection		2,284	0	0	0	0.00%
	42100		Intake policy student debt		0	0	0	0	0.00%
	41097		Charged personnel costs		0	0	0	0	-100%
	41201		Recruitment and selection		0	0	0	0	-100%
			Indirect personnel costs		17,857	15,000	15,000	0	0.00%
			Total personnel costs		19,429,770	28,692,066	28,638,768	-53,298	-0.19%
	41203		Meals		8,847	40,000	40,000	0	0.00%
	41204		Travel and accommodation costs		125,003	80,000	80,000	0	0.00%
	43000		Third Party Personnel		59,591	100,000	100,000	0	0.00%
	43001		Dispatch and Return Contractors		0	0	0	0	0.00%
	43010		SLA, Contracts and Licenses		0	250,000	400,000	150,000	60.00%
	43101		Electricity		0	10,000	10,000	0	0.00%
	43103		Gasoline, oil and lubricants		296,833	200,000	200,000	0	0.00%
	43320		Maintenance and purchase of weapons/munition		34,860	62,250	62,250	0	0.00%
	43403		Books and subscriptions		94,896	75,000	75,000	0	0.00%
	43411		Service and work clothes and equipment		3,875	75,000	75,000	0	0.00%
	43421		Meals		2,345	0	0	0	0.00%
	43423		Laundry treatment		0	2,250	2,250	0	0.00%
	43435		Vehicle maintenance		0	50,000	50,000	0	0.00%
	43440		Rent building and office spaces		988,046	1,104,209	1,104,209	0	0.00%
	43445		Maintenance hardware and applications		0	15,000	15,000	0	0.00%
	43453		Damages compensation		0	10,000	10,000	0	0.00%
	43472		Postage and telegram charges		295	3,000	3,000	0	0.00%
	43474		Representation costs		1,386	2,500	2,500	0	0.00%
	43476		Legal and other expert advice		0	15,200	15,200	0	0.00%
	43480		Courses and trainings		13,666	50,000	50,000	0	0.00%
	43482		Lab costs		125,088	250,000	250,000	0	0.00%
	43484		Bandage/medicine		4,265	5,000	5,000	0	0.00%
	43487		Communication		17,109	5,000	5,000	0	0.00%
	43493		Contribution and membership		55,319	60,000	60,000	0	0.00%
	43497		Specific cost order and peace		131,884	100,000	150,000	50,000	50.00%
	43498		Other specific prison costs		4,870	20,000	20,000	0	0.00%
	43499		Other goods and services		154,339	60,000	60,000	0	0.00%
	43504		Travel costs detainees/foreigners		3,563	15,000	15,000	0	0.00%
			Total material cost		2,126,080	2,659,409	2,859,409	200,000	7.52%

OPERATING EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
			Total Police Force Country St. Maarten		21,555,850	31,351,475	31,498,177	146,702	0.47%
5201			Police Force Country St. Maarten Temporary Personnel						
	43002		Remuneration temporary workers		18,250	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total temporary personnel costs		18,250	0	0	0	0.00%
5202			Prison and the House of Detention						
	41001		Salary		4,583,306	6,444,483	6,347,644	-96,839	-1.50%
	41005		Vacation allowance		287,130	455,426	446,389	-9,037	-1.98%
	41019		Miscellaneous allowances and grants		72,697	143,281	134,881	-8,400	-5.86%
	41021		Child allowance		44,095	43,560	43,560	0	0.00%
	41050		Pension contribution A.P.S.		632,959	819,140	798,756	-20,384	-2.49%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		392,407	452,376	443,627	-8,750	-1.93%
	41070		Employer's contribution AVBZ		27,445	30,255	29,649	-606	-2.00%
	41071		Employer's contribution FZOG		32,999	45,524	44,640	-884	-1.94%
	41073		BZV		-57,294	-79,035	-77,500	1,535	-1.94%
			Salaries & Social Levies		6,015,745	8,355,010	8,211,645	-143,365	-1.72%
	41003		Over time		742,879	400,000	400,000	0	0.00%
	41026		Bonuses, extra increment, etc.			10,000	10,000	0	0.00%
	41039		Retroactive payment		132,064	744,007	759,538	15,531	2.09%
			Other wage costs		874,942	1,154,007	1,169,538	15,531	1.35%
			Total personnel costs		6,890,687	9,509,017	9,381,183	-127,834	-1.34%
	41203		Meals		58,746	60,000	60,000	0	0.00%
	41204		Travel and accommodation costs		58,091	40,000	40,000	0	0.00%
	43000		Third Party Personnel		839,807	840,000	900,000	60,000	7.14%
	43102		Gas		15,766	10,000	10,000	0	0.00%
	43103		Gasoline, oil and lubricants		29,051	20,500	20,500	0	0.00%
	43401		Office supplies		0	3,000	3,000	0	0.00%
	43403		Books and subscriptions		11,649	8,000	8,000	0	0.00%
	43411		Service and work clothes and equipment		0	50,000	50,000	0	0.00%
	43421		Meals		705,131	705,000	705,000	0	0.00%
	43430		Maintenance building and grounds		114,234	110,000	110,000	0	0.00%
	43438		Maintenance repairs		117	10,000	10,000	0	0.00%
	43440		Rent building and office spaces		11,880	10,000	10,000	0	0.00%
	43448		Lease contracts		82,139	0	0	0	0.00%
	43468		Other nursing costs		129,193	100,000	100,000	0	0.00%
	43472		Postage and telegram charges		0	1,293	1,293	0	0.00%
	43474		Representation costs		3,290	4,000	4,000	0	0.00%
	43476		Legal and other expert advice		1,301	5,000	5,000	0	0.00%
	43480		Courses and trainings		1,872	50,000	175,000	125,000	250.00%
	43482		Lab costs		142	5,000	5,000	0	0.00%
	43484		Bandage/medicine		64,974	60,000	60,000	0	0.00%
	43489		Projects and activities		1,474,027	100,000	0	-100,000	-100.00%
	43489	**	Projects and activities		0	-100,000		100,000	-100.00%
	43489		Projects and activities		0	1,730,713	0	-1,730,713	-100.00%
	44110		Transfer to the Country	Subsidy BZK	0	0	0	0	0.00%
	43498		Other specific prison costs		332,046	211,000	211,000	0	0.00%
	43498	**	Other specific prison costs	Gedetineerden in NL	0	3,000,000	3,000,000	0	0.00%
	43498	50007	Other specific prison costs	Electronic monitoring	106,541	118,882	118,882	0	0.00%
	43499		Other goods and services		249,834	20,000	92,000	72,000	360.00%
	43501		Commission fee		4,750	10,000	10,000	0	0.00%
	43504		Travel costs detainees/foreigners		29,863	30,000	30,000	0	0.00%
	43515		Rent vehicles		14,353	15,000	15,000	0	0.00%
			Total material cost		4,338,797	7,227,389	5,753,675	-1,473,713	-20.39%
			Total cost Prison and House of Detection		11,229,484	16,736,405	15,134,858	-1,601,547	-9.57%
5203			Immigration and Naturalization Service						
	41001		Salary		5,205,279	7,732,041	7,686,261	-45,780	-0.59%
	41005		Vacation allowance		350,054	570,937	562,871	-8,066	-1.41%
	41019		Miscellaneous allowances and grants		21,096	356,279	293,717	-62,562	-17.56%
	41020		Placement allowance		385,809	0	0	0	0.00%
	41021		Child allowance		67,385	67,920	61,032	-6,888	-10.14%
	41050		Pension contribution A.P.S.		703,058	979,944	972,461	-7,483	-0.76%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		467,379	567,522	559,879	-7,643	-1.35%
	41070		Employer's contribution AVBZ		31,824	37,970	37,411	-559	-1.47%
	41071		Employer's contribution FZOG		37,478	55,671	55,341	-330	-0.59%
	41073		BZV		-65,067	-96,651	-96,078	572	-0.59%
			Salaries & Social Levies		7,204,296	10,271,633	10,132,894	-138,739	-1.35%
	41003		Over time		678,721	400,000	400,000	0	0.00%
	41026		Bonuses, extra increment, etc.		26,558	20,000	20,000	0	0.00%
	41039		Retroactive payment		27,702	925,840	953,968	28,128	3.04%
	41080		Death payment		16,329	10,000	10,000	0	0.00%
			Other wage costs		749,310	1,355,840	1,383,968	28,128	2.07%
			Total personnel costs		7,953,605	11,627,473	11,516,862	-110,611	-0.95%
	41203		Meals		8,485	9,000	9,000	0	0.00%
	41204		Travel and accommodation costs		21,968	20,000	20,000	0	0.00%
	43000		Third Party Personnel		125,495	107,412	107,412	0	0.00%
	43010		SLA, Contracts and Licenses		0	250,000	360,000	110,000	44.00%
	43103		Gasoline, oil and lubricants		14,902	15,000	15,000	0	0.00%
	43403		Books and subscriptions		0	2,500	2,500	0	0.00%
	43411		Service and work clothes and equipment		8,709	20,000	50,000	30,000	150.00%
	43419		Various specific consumables		0	0	0	0	0.00%
	43420		Water		0	4,000	4,000	0	0.00%
	43421		Meals		0	5,000	5,000	0	0.00%
	43440		Rent building and office spaces		0	0	0	0	0.00%

OPERATING EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
	43453		Damages compensation		0	0	0	0	0.00%
	43468		Other nursing costs		0	0	0	0	0.00%
	43468		Other nursing costs		0	20,000	20,000	0	0.00%
	43472		Postage and telegram charges		8,307	5,000	5,000	0	0.00%
	43474		Representation costs		0	1,000	1,000	0	0.00%
	43476		Legal and other expert advice		0	0	0	0	0.00%
	43480		Courses and trainings		3,710	10,000	10,000	0	0.00%
	43484		Bandage/medicine		0	5,000	5,000	0	0.00%
	43491		Security		0	60,000	190,000	130,000	216.67%
	43497		Specific cost order and peace		0	0	0	0	0.00%
	43498		Other specific prison costs		0	10,000	10,000	0	0.00%
	43480	50005	Courses and trainings		42,450	0	0	0	0.00%
	43489	00014	Projects and activities		0	0	0	0	0.00%
	43489	00014	Projects and activities		0	0	0	0	0.00%
	44110		Transfer to the Country		0	0	0	0	0.00%
	43499		Other goods and services		79,818	60,000	60,000	0	0.00%
	43499	50005	Other goods and services	Verstrekking Grenstoezicht Sint Maarten	0	0	0	0	0.00%
	43504		Travel costs detainees/foreigners		11,452	20,000	20,000	0	0.00%
	43511		Cleaning supplies		0	0	0	0	0.00%
	43515		Rent vehicles		0	5,000	5,000	0	0.00%
			Total material cost		325,296	628,912	898,912	270,000	42.93%
			Total Immigration and Naturalization Service		8,278,902	12,256,385	12,415,774	159,389	1.30%
			Immigration and Naturalization Service						
5203			Temporary Personnel						
	43002		Renumeration temporary workers		0	0	0	0	0.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total Temporary Personnel cost		0	0	0	0	0.00%
5204			National Detectives						
	41001		Salary		938,721	1,611,791	1,351,247	-260,544	-16.16%
	41005		Vacation allowance		66,788	134,833	116,595	-18,238	-13.53%
	41019		Miscellaneous allowances and grants		26,926	304,800	304,800	0	0.00%
	41020		Placement allowance		129,534	0	0	0	0.00%
	41021		Child allowance		5,100	9,600	9,600	0	0.00%
	41050		Pension contribution A.P.S.		113,899	192,832	162,649	-30,183	-15.65%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		82,060	129,885	112,536	-17,349	-13.36%
	41070		Employer's contribution AVBZ		5,955	9,029	7,825	-1,204	-13.34%
	41071		Employer's contribution FZOG		6,759	11,605	9,729	-1,876	-16.16%
	41073		BZV		-11,734	-20,147	-16,891	3,257	-16.16%
			Salaries & Social Levies		1,364,008	2,384,228	2,058,091	-326,137	-13.68%
	41003		Over time		89,700	50,000	50,000	0	0.00%
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		13,457	196,472	193,884	-2,589	-1.32%
			Other wage costs		103,157	246,472	243,884	-2,589	-1.05%
			Total personnel costs		1,467,165	2,630,700	2,301,975	-328,725	-12.50%
	41203		Meals		50	1,000	1,000	0	0.00%
	41204		Travel and accommodation costs		3,240	10,000	10,000	0	0.00%
	43000		Third Party Personnel		22,200	41,000	41,000	0	0.00%
	43001		Dispatch and Return Contractors		0	0	0	0	0.00%
	43010		SLA, Contracts and Licenses		15,609	17,000	17,000	0	0.00%
	43101		Electricity		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		7,494	10,000	10,000	0	0.00%
	43401		Office supplies		255	500	500	0	0.00%
	43402		Kitchen supplies and catering		215	500	500	0	0.00%
	43403		Books and subscriptions		450	500	500	0	0.00%
	43411		Service and work clothes and equipment		5,088	5,000	5,000	0	0.00%
	43419		Various specific consumables		36,694	23,080	23,080	0	0.00%
	43320		Maintenance and purchase of weapons/munition		7,186	0	0	0	0.00%
	43420		Water		0	0	0	0	0.00%
	43421		Meals		1,755	0	0	0	0.00%
	43430		Maintenance building and grounds		0	0	0	0	0.00%
	43435		Vehicle maintenance		4,939	2,500	2,500	0	0.00%
	43440		Rent building and office spaces		0	107,892	107,892	0	0.00%
	43448		Lease contracts		0	0	0	0	0.00%
	43453		Damages compensation		0	0	0	0	0.00%
	43468		Other nursing costs		0	0	0	0	0.00%
	43472		Postage and telegram charges		0	400	400	0	0.00%
	43474		Representation costs		876	3,500	3,500	0	0.00%
	43476		Legal and other expert advice		0	14,000	14,000	0	0.00%
	43480		Courses and trainings		18,001	15,000	15,000	0	0.00%
	43482		Lab costs		0	10,000	10,000	0	0.00%
	43484		Bandage/medicine		0	0	0	0	0.00%
	43491		Security		12,872	10,000	10,000	0	0.00%
	43497		Specific cost order and peace		0	3,000	10,000	7,000	233.33%
	43499		Other goods and services		22,907	10,000	10,000	0	0.00%
	43504		Travel costs detainees/foreigners		0	0	0	0	0.00%
	43515		Rent vehicles		0	0	0	0	0.00%
	43516		Marketing and Promotion		0	2,500	2,500	0	0.00%
			Total material cost		159,833	287,372	294,372	7,000	2.44%
			Total National Detectives		1,626,998	2,918,072	2,596,347	-321,725	-11.03%
5205			Customs						
	41001		Salary		1,744,458	2,300,547	2,095,084	-205,463	-8.93%
	41005		Vacation allowance		118,620	171,505	156,618	-14,886	-8.68%
	41019		Miscellaneous allowances and grants		105,239	121,560	114,360	-7,200	-5.92%

OPERATING EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
	41021		Child allowance		28,065	27,960	27,960	0	0.00%
	41050		Pension contribution A.P.S.		244,380	314,463	286,577	-27,886	-8.87%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		155,168	169,638	154,750	-14,888	-8.78%
	41070		Employer's contribution AVBZ		10,449	11,456	10,463	-993	-8.66%
	41071		Employer's contribution FZOG		12,560	12,317	13,796	1,479	12.01%
	41073		BZV		-21,807	-21,383	-23,952	-2,568	12.01%
			Salaries & Social Levies		2,397,132	3,108,062	2,835,657	-272,405	-8.76%
	41003		Over time		214,380	150,000	150,000	0	0.00%
	41026		Bonuses, extra increment, etc.		8,662	0	0	0	0.00%
	41039		Retroactive payment		14,911	278,979	271,174	-7,804	-2.80%
			Other wage costs		237,953	428,979	421,174	-7,804	-1.82%
			Total personnel costs		2,635,085	3,537,041	3,256,831	-280,210	-7.92%
	41202		Meal vouchers		1,696	9,500	9,500	0	0.00%
	41203		Meals		7,889	0	0	0	0.00%
	41204		Travel and accommodation costs		5,824	6,000	6,000	0	0.00%
	43000		Third Party Personnel		919	0	0	0	0.00%
	43010		SLA, Contracts and Licenses		0	87,756	87,756	0	0.00%
	43103		Gasoline, oil and lubricants		31,819	33,000	33,000	0	0.00%
	43401		Office supplies		0	5,000	5,000	0	0.00%
	43403		Books and subscriptions		6,851	23,340	23,340	0	0.00%
	43411		Service and work clothes and equipment		2,489	10,000	10,000	0	0.00%
	43419		Various specific consumables		0	10,000	10,000	0	0.00%
	43440		Rent building and office spaces		50,232	50,000	50,000	0	0.00%
	43474		Representation costs		1,980	2,000	2,000	0	0.00%
	43476		Legal and other expert advice		0	2,500	2,500	0	0.00%
	43480		Courses and trainings		0	5,000	5,000	0	0.00%
	43497		Specific cost order and peace		0	10,000	10,000	0	0.00%
	43499		Other goods and services		91,877	80,000	80,000	0	0.00%
			Total material cost		201,576	334,096	334,096	0	0.00%
			Total Customs		2,836,661	3,871,137	3,590,927	-280,210	-7.24%
5206			Unusual Transactions Reporting Center						
	41001		Salary		827,723	1,103,791	1,021,020	-82,770	-7.50%
	41005		Vacation allowance		70,469	80,091	74,298	-5,794	-7.23%
	41019		Miscellaneous allowances and grants		47,152	39,713	39,713	0	0.00%
	41021		Child allowance		1,290	660	660	0	0.00%
	41050		Pension contribution A.P.S.		84,047	130,564	120,452	-10,112	-7.74%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		45,280	74,994	69,246	-5,748	-7.66%
	41070		Employer's contribution AVBZ		4,323	5,307	4,923	-383	-7.22%
	41071		Employer's contribution FZOG		5,927	7,947	7,351	-596	-7.50%
	41073		BZV		-10,290	-13,797	-12,763	1,035	-7.50%
			Salaries & Social Levies		1,075,921	1,429,270	1,324,901	-104,369	-7.30%
	41039		Retroactive payment		11,439	126,480	124,813	-1,666	-1.32%
	41080		Death payment		26,151	0	0	0	0.00%
			Other wage costs		37,590	126,480	124,813	-1,666	100%
			Total personnel costs		1,113,511	1,555,750	1,449,714	-106,036	-83.84%
	41204		Travel and accommodation costs		7,088	32,500	32,500	0	0.00%
	43000		Third Party Personnel		0	40,000	40,000	0	0.00%
	43010		SLA, Contracts and Licenses		0	10,000	10,000	0	0.00%
	43103		Gasoline, oil and lubricants		5,165	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		0	38,985	38,985	0	0.00%
	43401		Office supplies		759	0	0	0	0.00%
	43402		Kitchen supplies and catering		455	0	0	0	0.00%
	43403		Books and subscriptions		478	15,000	15,000	0	0.00%
	43419		Various specific consumables		0	5,000	5,000	0	0.00%
	43445		Maintenance hardware and applications		0	5,000	5,000	0	0.00%
	43472		Postage and telegram charges		852	900	900	0	0.00%
	43474		Representation costs		0	1,000	1,000	0	0.00%
	43476		Legal and other expert advice		0	2,500	2,500	0	0.00%
	43480		Courses and trainings		936	5,000	5,000	0	0.00%
	43487		Communication		38,573	34,844	34,844	0	0.00%
	43493		Contribution and membership		123,906	132,948	182,800	49,852	37.50%
	43489		Projects and activities		0	1,300,000	1,198,078	-101,922	-7.84%
	44110		Transfer to the Country		0	0	0	0	0.00%
	43499		Other goods and services		62,029	18,000	18,000	0	0.00%
	43515		Rent vehicles		0	42,368	42,368	0	0.00%
			Total material cost		240,242	1,686,046	1,633,976	-52,070	-3.09%
			Total Executing Organizations		1,353,753	3,241,795	3,083,690	-158,106	-4.88%
			Advisory and Research Councils:						
			Subsidy						
5213			Public Prosecutor's Office						
	41001		Salary		1,895,666	2,086,836	2,362,751	275,915	13.22%
	41005		Vacation allowance		144,464	154,993	178,552	23,559	15.20%
	41019		Miscellaneous allowances and grants		23,426	223,856	231,249	7,394	3.30%
	41021		Child allowance		6,365	3,240	3,840	600	18.52%
	41020		Placement allowance		159,241	0	0	0	0.00%
	41050		Pension contribution A.P.S.		132,816	231,739	273,005	41,266	17.81%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		79,552	117,580	138,097	20,517	17.45%
	41070		Employer's contribution AVBZ		6,091	10,321	11,883	1,563	15.14%
	41071		Employer's contribution FZOG		8,178	14,307	16,673	2,366	16.53%
	41073		BZV		-14,199	-24,839	-28,946	-4,107	-100%
			Salaries & Social Levies		2,441,599	2,818,033	3,187,105	369,072	13.10%
	41026		Bonuses, extra increment, etc.		3,350	0	0	0	0.00%
	41039		Retroactive payment		71,296	0	0	0	0.00%
			Other wage costs		74,646	0	0	0	0.00%
			Total personnel costs		2,516,245	2,818,033	3,187,105	369,072	13.10%

OPERATING EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
	43440		Rent building and office spaces	Parket Officier van Justitie	571,349	0	0	0	0.00%
	44102		Government agencies		1,139,613	1,151,856	1,151,856	0	0.00%
			Total material cost		1,710,962	1,151,856	1,151,856	0	0.00%
			Total Prosecutor Office		4,227,207	3,969,889	4,338,961	369,072	9.30%
5215			General Prosecutor's Office						
	41001		Salary	Parket procureur generaal	375,384	492,503	409,152	-83,351	-16.92%
	41005		Vacation allowance		24,145	37,323	31,043	-6,280	-16.82%
	41019		Miscellaneous allowances and grants		17,669	38,760	34,323	-4,437	-11.45%
	41020		Placement allowance		33,088	0	0	0	0.00%
	41021		Child allowance		2,730	1,920	0	-1,920	-100.00%
	41050		Pension contribution A.P.S.		21,209	56,590	46,420	-10,170	-17.97%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		14,030	28,142	24,658	-3,484	-12.38%
	41070		Employer's contribution AVBZ		935	2,479	2,061	-418	-16.85%
	41071		Employer's contribution FZOG		1,241	3,546	2,946	-600	-16.92%
	41073		BZV		-2,155	-6,156	-5,114	1,042	-100%
			Salaries & Social Levies		488,276	655,107	545,490	-109,617	-16.73%
	41039		Retroactive payment		0	50,000	75,884	25,884	51.77%
			Other wage costs		0	50,000	75,884	25,884	51.77%
			Total personnel costs		488,276	705,107	621,374	-83,733	-11.88%
	44102		Government agencies		1,555,049	1,452,130	1,452,130	0	0.00%
			Total General Prosecutor's Office		2,043,325	2,157,237	2,073,504	-83,733	-3.88%
5212			Coastguard						
	41001		Salary	Kustwacht	0	2,574,431	2,116,895	-457,536	-17.77%
	41005		Vacation allowance		0	271,152	231,845	-39,307	-14.50%
	41019		Miscellaneous allowances and grants		0	1,280,275	1,179,459	-100,816	-7.87%
	41021		Child allowance		0	18,900	15,720	-3,180	-16.83%
	41050		Pension contribution A.P.S.		0	352,862	288,758	-64,103	-18.17%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	267,385	227,018	-40,367	-15.10%
	41070		Employer's contribution AVBZ		0	18,493	15,833	-2,660	-14.38%
	41071		Employer's contribution FZOG		0	18,536	15,242	-3,294	-17.77%
	41073		BZV		-196,003	-32,180	-26,461	5,719	-17.77%
			Salaries & Social Levies		-196,003	4,769,854	4,064,310	-705,544	-14.79%
	41039		Retroactive payment		0	70,000	70,000	0	0.00%
			Other wage costs		0	70,000	70,000	0	0.00%
	41097		Charged personnel costs		196,003	-4,839,854	-4,134,310	705,544	-100%
			Total personnel costs		0	0	0	0	0.00%
	44102		Government agencies		1,635,732	3,363,020	3,363,020	0	0.00%
			Total Coastguard		1,635,732	3,363,020	3,363,020	0	0.00%
			Advisory and Research Councils						
5214	44102		Government agencies	Gemeenschappelijk Hof van Justitie	4,851,000	5,874,000	6,197,155	323,155	6%
5216	44102		Government agencies	Raad voor de Rechtshandhaving	925,000	925,000	925,000	0	0.00%
5217	44102		Government agencies	Constitutionele Hof	1,780	250,000	0	-250,000	-100.00%
			Total Advisory Councils		5,777,780	7,049,000	7,122,155	323,155	5%
5207			Guardianship Council						
	41001		Salary		749,193	1,046,331	893,924	-152,407	-14.57%
	41005		Vacation allowance		47,606	78,415	67,526	-10,889	-13.89%
	41019		Miscellaneous allowances and grants		1,385	66,150	63,000	-3,150	-4.76%
	41021		Child allowance		6,370	7,740	7,740	0	0.00%
	41050		Pension contribution A.P.S.		100,561	131,240	113,247	-17,993	-13.71%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		56,846	78,281	67,473	-10,808	-13.81%
	41070		Employer's contribution AVBZ		3,836	5,219	4,498	-721	-13.81%
	41071		Employer's contribution FZOG		5,478	7,534	6,436	-1,097	-14.57%
	41073		BZV		-9,365	-13,079	-11,174	1,905	-14.57%
			Salaries & Social Levies		961,909	1,407,831	1,212,671	-195,160	-13.86%
	41039		Retroactive payment		50,512	115,766	114,240	-1,525	-1.32%
			Overall wage costs		50,512	115,766	114,240	-1,525	-1.32%
			Total personnel costs		1,012,421	1,523,597	1,326,912	-196,685	-12.91%
	41204		Travel and accommodation costs		0	10,000	10,000	0	0.00%
	43000		Third Party Personnel		0	15,000	15,000	0	0.00%
	43103		Gasoline, oil and lubricants		2,350	5,000	5,000	0	0.00%
	43401		Office supplies		0	2,700	2,700	0	0.00%
	43403		Books and subscriptions		8,463	2,700	2,700	0	0.00%
	43411		Service and work clothes and equipment		378	20,000	20,000	0	0.00%
	43419		Various specific consumables		0	10,000	10,000	0	0.00%
	43421		Meals		332	1,000	1,000	0	0.00%
	43468		Other nursing costs		18,158	20,000	20,000	0	0.00%
	43472		Postage and telegram charges		1,125	1,000	1,000	0	0.00%
	43474		Representation costs		1,620	2,500	2,500	0	0.00%
	43476		Legal and other expert advice		0	10,000	10,000	0	0.00%
	43479		Auditor's control		0	0	0	0	0.00%
	43480		Courses and trainings		0	15,000	15,000	0	0.00%
	43482		Lab costs		440	1,000	1,000	0	0.00%
	43484		Bandage/medicine		475	5,000	5,000	0	0.00%
	43489		Projects and activities					50,000	100%
	43499		Other goods and services		17,537	18,000	18,000	0	0.00%
	43515		Rent vehicles		0	15,000	83,000	68,000	453.33%
			Total material cost		50,878	153,900	271,900	118,000	76.67%
	44205		Financial aid (welfare)	0	0	0	0	0.00%	
	47006		Youth care benefit	207,906	220,000	220,000	0	0.00%	
			Subsidies and contributions	207,906	220,000	220,000	0	0.00%	
			Total Guardianshin Council	1,271,205	1,897,497	1,818,812	-78,685	-4.15%	

OPERATING EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
5207			Guardianship Council Temporary Personnel						
	43002		Renumeration temporary workers		10,731	0	0	0	0.00%
	43039		Retroactive allowance temporary workers		869	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total temporary personnel costs		11,600	0	0	0	0.00%
			Semi-private and NGO Organizations						
5220	43489		Projects and activities	Executive Protection Unit	37,908	400,000	200,000	-200,000	-50.00%
5208	44301		Subsidies to companies	Reclassering	1,785,234	1,885,234	1,885,234	0	0.00%
5209	44301		Subsidies to companies	Turning Point	1,470,436	1,835,281	1,835,281	0	0.00%
5210	43499		Other goods and services	Jeugd Detentie Centrum	451,804	0	0	0	0.00%
5211	43499		Other goods and services	Justice Academy	82,493	200,000	0	-200,000	-100.00%
5218	43499	50010	Other goods and services	SBIR (JVO Related expenses)	0	1,500,000	1,524,366	24,366	1.62%
5217	44301	50008	Subsidies to companies	Victim Support Services	0	450,000	450,000	0	0.00%
			Total Semi-private and NGO Organizations		3,827,875	6,270,515	5,894,881	-375,634	-5.99%
			Total regular operations		71,462,357	107,224,162	103,399,730	-3,574,432	-3.33%
			TOTAL PER ECONOMIC CATEGORY		71,462,357	107,224,162	103,399,730	-3,574,432	-3.33%
41001			Salary		30,503,691	44,729,985	43,275,705	-1,454,280	-3.25%
41005			Vacation allowance		2,084,903	3,629,295	3,504,808	-124,487	-3.43%
41019			Miscellaneous allowances and grants		656,835	7,051,557	6,714,981	-336,576	-4.77%
41020			Placement allowance		2,607,883	0	0	0	0.00%
41021			Child allowance		290,015	290,520	274,192	-16,328	-5.62%
41050			Pension contribution A.P.S.		3,839,139	5,571,436	5,379,133	-192,303	-3.45%
41060			Employer's Compensation allowance A.O.V./A.W.W.		2,599,194	3,481,453	3,354,687	-126,766	-3.64%
41070			Employer's contribution AVBZ		182,695	243,114	234,714	-8,400	-3.46%
41071			Employer's contribution FZOG		213,210	316,215	308,894	-7,320	-2.31%
41080			Death payment		58,053	25,000	25,000	0	0.00%
41073			BZV		-566,997	-548,984	-536,275	12,709	-2.31%
			Salaries & Social Levies		42,468,621	64,789,591	62,535,839	-2,253,752	-3.48%
41003			Over time		3,479,942	2,200,000	2,200,000	0	0.00%
41026			Bonuses, extra increment, etc.		258,537	96,000	96,000	0	0.00%
41039			Retroactive payment		425,286	5,120,000	5,145,884	25,884	0.51%
			Other wage costs		4,163,765	7,416,000	7,441,884	25,884	0.35%
41201			Recruitment and selection		57,572	26,000	26,000	0	0.00%
41097			Charged personnel costs		196,003	-4,839,854	-4,134,310	705,544	-100%
42100			Intake policy student debt		27,129	11,000	11,000	0	0%
			Indirect personnel costs		280,704	-4,802,854	-4,097,310	705,544	-100%
			Total personnel costs		46,913,091	67,402,737	65,880,413	-1,522,324	-2.26%
43002			Renumeration temporary workers		28,981	0	0	0	0.00%
43039			Retroactive allowance temporary workers		869	0	0	0	0.00%
			Total Temporary Personnel cost		29,850	0	0	0	0.00%
41202			Meals		1,696	9,500	9,500	0	0.00%
41203					84,018	110,000	110,000	0	0.00%
41204			Travel and accommodation costs		303,629	283,500	283,500	0	0.00%
43000			Third Party Personnel		1,209,618	1,465,817	1,525,817	60,000	4.09%
43010			SLA, Contracts and Licenses		15,609	614,756	874,756	260,000	42.29%
43001			Dispatch and Return Contractors		0	0	0	0	0.00%
43101			Electricity		0	10,000	10,000	0	0.00%
43102			Gas		15,766	10,000	10,000	0	0.00%
43103			Gasoline, oil and lubricants		392,281	293,500	293,500	0	0.00%
43320			Maintenance and purchase of weapons/munition		42,046	62,250	62,250	0	0.00%
43401			Office supplies		1,014	11,200	11,200	0	0.00%
43402			Kitchen supplies and catering		670	500	500	0	0.00%
43403			Books and subscriptions		127,368	133,540	133,540	0	0.00%
43411			Service and work clothes and equipment		25,609	185,500	215,500	30,000	16.17%
43419			Various specific consumables		36,694	48,080	48,080	0	0.00%
43420			Water		0	4,000	4,000	0	0.00%
43421			Meals		709,563	711,000	711,000	0	0.00%
43423			Laundry treatment		0	2,250	2,250	0	0.00%
43430			Maintenance building and grounds		114,234	148,985	148,985	0	0.00%
43435			Vehicle maintenance		4,939	52,500	52,500	0	0.00%
43438			Maintenance and repairs		117	10,000	10,000	0	0.00%
43440			Rent building and office spaces		1,621,507	1,272,101	1,272,101	0	0.00%
43445			Maintenance hardware and applications		0	20,000	20,000	0	0.00%
43448			Lease contracts		82,139	0	0	0	0.00%
43452			Insurance staff		34,680	371,304	371,304	0	0.00%
43453			Damages compensation		985,883	1,010,000	1,010,000	0	0.00%
43468			Other nursing costs		147,351	140,000	140,000	0	0.00%
43472			Postage and telegram charges		10,579	11,593	11,593	0	0.00%
43474			Representation costs		10,292	30,500	30,500	0	0.00%
43476			Legal and other expert advice		537,740	578,045	609,200	31,155	5.39%
43479			Auditor's control		0	4,500	4,500	0	0.00%
43480			Courses and trainings		113,357	1,702,500	677,500	-1,025,000	-60.21%
43482			Lab costs		125,670	266,000	266,000	0	0.00%
43484			Bandage/medicine		69,714	75,000	75,000	0	0.00%
43487			Communication		55,682	39,844	39,844	0	0.00%
43489			Projects and activities		1,658,976	6,184,939	4,202,304	-1,982,635	-32.06%
43491			Security		12,872	70,000	200,000	130,000	185.71%

OPERATING EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begroting wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 5, Ministry of Justice						
	43493		Contribution and membership		204,191	217,948	267,800	49,852	22.87%
	43497		Specific cost order and peace		131,884	113,000	170,000	57,000	50.44%
	43498		Other specific prison costs		443,456	3,359,882	3,359,882	0	0.00%
	43499		Other goods and services		1,323,618	2,086,000	1,982,366	-103,634	-4.97%
	43501		Commission fee		68,000	260,000	260,000	0	0.00%
	43504		Travel costs detainees/foreigners		44,878	65,000	65,000	0	0.00%
	43515		Rent vehicles		14,353	117,368	185,368	68,000	57.94%
	43516		Marketing and Promotion		0	2,500	2,500	0	0.00%
	44102		Government agencies		10,108,174	13,016,006	13,089,161	73,155	0.56%
	44205		Financial aid (welfare)		0	0	0	0	0.00%
	44301		Subsidies to companies		3,421,645	4,420,515	4,470,515	50,000	1.13%
	44110		Transfer to the Country		0	0	0	0	0.00%
	47006		Youth care benefit		207,906	220,000	220,000	0	0.00%
			Total material cost		24,519,417	39,821,424	37,519,317	-2,302,107	-5.78%
			Total		71,462,357	107,224,162	103,399,730	-3,824,432	-3.57%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
60			Minister						
	41001		Salary		231,206	249,290	249,290	0	0.00%
	41005		Vacation allowance		0	18,917	18,917	0	0.00%
	41019		Miscellaneous allowances and grants		0	-8,638	-8,638	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,475	9,475	0	0.00%
	41070		Employer's contribution AVBZ		1,195	1,345	1,345	0	0.00%
	41071		Employer's contribution FZOG		1,760	1,795	1,795	0	0.00%
	41073		BZV		-3,055	-3,116	-3,116	0	0.00%
			Salaries & Social Levies		239,888	269,068	269,068	0	0.00%
			Total personnel costs		239,888	269,068	269,068	0	0.00%
	41204		Travel and accommodation costs		41,936	15,000	15,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	11,670	11,670	0	0.00%
	43474		Representation costs		0	9,000	2,500	-6,500	-72.22%
	43476		Legal and other expert advice		0	26,240	26,240	0	0.00%
	43499		Other goods and services		6,557	72,000	10,000	-62,000	-86.11%
			Total material costs		48,492	133,910	65,410	-68,500	-51.15%
			Total Minister		288,380	402,978	334,478	-68,500	-17.00%
6010			Cabinet						
	41001		Salary		511,068	505,000	714,497	209,497	41.48%
	41005		Vacation allowance		35,199	41,767	61,071	19,304	46.22%
	41019		Miscellaneous allowances and grants		62,551	91,046	157,947	66,901	73.48%
	41021		Child allowance		2,520	630	0	-630	-100.00%
	41050		Pension contribution A.P.S.		44,909	59,675	83,071	23,396	39.21%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		23,757	37,524	50,984	13,460	35.87%
	41070		Employer's contribution AVBZ		2,875	2,794	4,092	1,298	46.47%
	41071		Employer's contribution FZOG		3,155	3,636	5,144	1,508	41.48%
	41073		BZV		-6,388	-6,313	-8,931	-2,619	41.48%
			Salaries & Social Levies		679,646	735,759	1,067,875	332,116	45.14%
	41299		Other Personnel costs		0	30,000	0	-30,000	-100.00%
			Other wage costs		0	30,000	0	-30,000	-100.00%
			Total personnel costs		679,646	765,759	1,067,875	302,116	39.45%
	43103		Gasoline, oil and lubricants		0	1,300	0	-1,300	-100.00%
	43474		Representation costs		0	5,000	5,000	0	0.00%
	43499		Other goods and services		1,386	2,500	2,500	0	0.00%
			Other wage costs		1,386	8,800	7,500	-1,300	-14.77%
			Total personnel costs		681,032	774,559	1,075,375	300,816	38.84%
6021			Staff bureau						
	41001		Salary		579,252	797,894	658,922	-138,972	-17.42%
	41005		Vacation allowance		35,552	56,217	46,474	-9,743	-17.33%
	41019		Miscellaneous allowances and grants		12,375	2,028	2,028	0	0.00%
	41021		Child allowance		1,920	3,180	2,960	-220	-6.92%
	41050		Pension contribution A.P.S.		67,828	93,552	78,125	-15,426	-16.49%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		37,796	53,078	45,182	-7,896	-14.88%
	41070		Employer's contribution AVBZ		2,671	3,715	3,072	-642	-17.29%
	41071		Employer's contribution FZOG		4,149	5,745	4,744	-1,001	-17.42%
	41073		BZV		-7,203	-9,974	-8,237	1,737	-17.42%
			Salaries & Social Levies		734,341	1,005,435	833,272	-172,163	-17.12%
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			Other wage costs		0	2,500	2,500	0	0.00%
			Total personnel costs		734,341	1,007,935	835,772	-172,163	-17.08%
	41204		Travel and accommodation costs		0	15,000	15,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	7,250	7,250	0	0.00%
	43474		Representation costs		4,814	1,000	1,000	0	0.00%
	43476		Legal and other expert advice		0	52,448	52,448	0	0.00%
	43480		Courses and trainings		11,635	2,500	2,500	0	0.00%
	43489	61012	Projects and activities	UNESCO	0	5,000	5,000	0	0.00%
	43489	61012	Projects and activities		0	75,000	75,000	0	0.00%
	43489	61012	Projects and activities		94,806	30,000	15,000	-15,000	-50.00%
	43493	61012	Contribution and membership		0	3,750	0	-3,750	-100.00%
	43499	61012	Other goods and services		0	9,080	5,000	-4,080	-44.93%
	43499		Other goods and services		576	440	440	0	0.00%
	43512	00013	Emergency response		1,379	0	0	0	0.00%
			Total material costs		127,927	201,468	178,638	-22,830	-11.33%
			Total Staff bureau		862,267	1,209,403	1,014,410	-194,993	-16.12%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
			Departments:						
6110			Education Department						
	41001		Salary		947,007	1,184,389	755,719	-428,671	-36.19%
	41005		Vacation allowance		65,065	83,151	53,105	-30,046	-36.13%
	41021		Child allowance		4,765	3,480	2,925	-555	-15.95%
	41050		Pension contribution A.P.S.		115,784	145,046	93,310	-51,736	-35.67%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		70,145	82,524	52,726	-29,798	-36.11%
	41070		Employer's contribution AVBZ		5,515	5,502	3,515	-1,987	-36.11%
	41071		Employer's contribution FZOG		6,203	8,528	5,441	-3,086	-36.19%
	41073		BZV		-10,672	-14,805	-9,446	5,358	-36.19%
			Salaries & Social Levies		1,375,474	1,497,815	957,295	-540,520	-36.09%
	41026		Bonuses, extra increment, etc.		0	2,208	5,000	2,792	126.45%
	41039		Retroactive payment		2,980	792	792	0	0.00%
			Other wage costs		2,980	3,000	5,792	2,792	93.07%
			Total personnel costs		1,378,454	1,500,815	963,087	-537,728	-35.83%
	41204		Travel and accommodation costs		8,913	25,000	0	-25,000	-100.00%
	43002		Remuneration temporary workers		5,526	7,000	7,500	0	0.00%
	43403		Books and subscriptions		450	0	0	0	0.00%
	43458		School bus transportation		3,519,707	3,600,000	3,600,000	0	0.00%
	43476		Legal and other expert advice		69,070	150,000	150,000	0	0.00%
	43476	00014	Legal and other expert advice	Wetgeving Jurist	0	0	62,824	62,824	100%
	43480		Courses and trainings		6,700	25,000	25,000	0	0.00%
			Projects and activities						
	43489	60073	Projects and activities	Onderwijshervorming	19,912	265,000	175,000	-90,000	-33.96%
	43489	60060	Projects and activities	Accreditation & Certification	0	50,000	25,000	-25,000	-50.00%
	43489	60074	Projects and activities	Uitvoering ROA Taken &	0	50,000	0	-50,000	-100.00%
	43489	60089	Projects and activities	Onderzoek	1,394,730	800,000	770,000	-30,000	-3.75%
	43489	60090	Projects and activities	Rechtenfaculteit	4,291	200,000	200,000	0	0.00%
	43489	67065	Projects and activities	Teacher Recruitment &	12,000	0	0	-12,000	-100.00%
	43499		Other goods and services	Retraining Initiatives	4,929	13,600	5,000	-8,600	-63.24%
			SLA, Contracts and Licenses						
	43521		Insurance students	Period poverty	184,661	200,000	200,000	0	0.00%
			Total material costs		5,218,889	5,397,600	5,220,324	-177,276	-3.28%
			Subsidies and contributions		70,518,885	70,320,593	71,042,770	722,177	1.03%
	44302	60014	Education subsidy	Stichting Voortgezet	17,493,744	16,827,376	17,224,660	397,284	2.36%
	44302	60015	Education subsidy	Onderwijs St. Maarten	9,313,980	11,240,258	11,040,000	-200,258	-1.78%
	44302	60016	Education subsidy	Foundation for Academic and	17,271,861	16,007,027	16,080,640	73,613	0.46%
	44302	60017	Education subsidy	Vocational education	5,956,307	5,729,185	5,470,230	-258,955	-4.52%
	44302	60018	Education subsidy	Foundation for Catholic	9,626,565	9,765,932	9,638,240	-127,692	-1.31%
	44302	60019	Education subsidy	Education St. Maarten	3,331,916	3,125,460	3,134,490	9,030	0.29%
	44302	60020	Education subsidy	Foundation for Protestant	1,714,119	2,000,000	2,000,000	0	0.00%
	44302	60021	Education subsidy	Christian Education, W.I.	4,024,623	3,689,270	4,425,310	736,040	19.95%
	44302	60024	Education subsidy	Methodist Agogic Centre	1,785,771	1,936,085	2,029,200	93,115	4.81%
			Total Education Department	Foundation of Seventh- Day	77,116,228	77,219,008	77,226,181	7,173	0.01%
				Adventist Churches School					
6120			Culture Department						
	41001		Salary	Board	492,132	662,634	456,308	-206,326	-31.14%
	41005		Vacation allowance	University of St. Martin	30,751	46,431	31,988	-14,443	-31.11%
	41019		Miscellaneous allowances and grants	Secundair Beroeps Onderwijs	15,877	0	0	0	0.00%
	41021		Child allowance	/ NIPA	2,195	660	660	0	0.00%
	41050		Pension contribution A.P.S.		61,481	79,108	54,806	-24,303	-30.72%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,409	46,031	31,720	-14,311	-31.09%
	41070		Employer's contribution AVBZ		2,541	3,069	2,115	-954	-31.09%
	41071		Employer's contribution FZOG		3,543	4,771	3,285	-1,486	-31.14%
	41073		BZV		-6,152	-8,283	-5,704	2,579	-31.14%
			Salaries & Social Levies		635,777	834,421	575,178	-259,243	-31.07%
	41026		Bonuses, extra increment, etc.		0	16,746	16,746	0	0.00%
	41039		Retroactive payment		9,324	2,500	2,500	0	0.00%
			Other wage costs		9,324	19,246	19,246	0	0.00%
			Total personnel costs		645,101	853,667	594,424	-259,243	-30.37%
	41204		Travel and accommodation costs		11,396	0	5,000	5,000	100%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
	43455		Talent fair		3,600	100,000	50,000	-50,000	-50.00%
	43470		Advertising costs		0	1,000	1,000	0	0.00%
	43472		Postage and telegram charges		0	500	500	0	0.00%
	43476		Legal and other expert advice		5,151	1,821	1,821	0	0.00%
			Projects and activities						
	43489	61007	Projects and activities	Tangible Cultural Heritage	74,034	229,693	229,693	0	0.00%
	43489	61008	Projects and activities	Tracking Cultural Goods	15,429	65,000	65,000	0	0.00%
	43489	62006	Projects and activities	Bevordering danskunst jeugd	18,591	200,000	100,000	-100,000	-50.00%
	43489	61009	Projects and activities	Intangible Cultural Heritage	0	39,459	39,459	0	0.00%
	43489	61010	Projects and activities	Promoting Culture Nationally	122,204	100,000	100,000	0	0.00%
	43489	66001	Projects and activities	Fashion Design	0	5,000	5,000	0	0.00%
				Creative Industrie (Creative Industry)					
	43489	61018	Projects and activities		48,501	50,000	50,000	0	0.00%
	43499		Other goods and services		886	5,000	5,000	0	0.00%
			Commission fee						
	43501	61004	Commission fee	Cultuurraad	0	45,000	25,000	-20,000	-44.44%
	43501	61011	Commission fee	UNESCO Category II Centre	8,613	30,000	30,000	0	0.00%
	43501	61006	Commission fee	Monumentenraad	0	45,000	45,000	0	0.00%
	43501	65002	Commission fee	Film Keuring Commissie	2,135	5,000	2,500	-2,500	-50.00%
			Total material costs		314,138	923,473	755,973	-167,500	-18.14%
			Subsidies and contributions		1,318,600	1,510,100	1,482,100	-28,000	-1.85%
				Museum/Natural Heritages (St. Maarten Museum Heritage Foundation)					
	44301	61001	Subsidies to companies		103,500	103,500	103,500	0	0.00%
				Momentenzorg (Monumentenfonds)					
	44301	61005	Subsidies to companies		0	62,500	62,500	0	0.00%
				Maritiem Archeologisch					
	44301	61013	Subsidies to companies	Meldpunt Sint Maarten	0	18,000	10,000	-8,000	-44.44%
	44301	61019	Subsidies to companies	SIMARC	0	66,000	66,000	0	0.00%
	44301	67007	Subsidies to companies	John Larmonie center	0	45,000	25,000	-20,000	-44.44%
				Library (Stichting Philipsburg Jubilea Library)					
	44301	64004	Subsidies to companies		1,097,100	1,097,100	1,097,100	0	0.00%
				Stiching Culturele					
	44301	62005	Subsidies to companies	Ontwikkeling	118,000	118,000	118,000	0	0.00%
			Total Culture Department		2,277,839	3,287,240	2,832,497	-454,743	-13.83%
6130			Department of Youth and Sports Affairs						
	41001		Salary		319,131	458,137	338,738	-119,399	-26.06%
	41005		Vacation allowance		23,885	33,702	25,344	-8,358	-24.80%
	41019		Miscellaneous allowances and grants		23,316	23,316	23,316	0	0.00%
	41021		Child allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		40,304	55,447	40,296	-15,151	-27.33%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		23,947	31,884	23,580	-8,303	-26.04%
	41070		Employer's contribution AVBZ		1,769	2,237	1,683	-554	-24.75%
	41071		Employer's contribution FZOG		2,355	3,299	2,439	-860	-26.06%
	41073		BZV		-4,952	-5,727	-4,234	1,492	-26.06%
			Salaries & Social Levies		429,754	602,295	451,163	-151,132	-25.09%
	41026		Bonuses, extra increment, etc.		7,998	8,100	8,100	0	0.00%
	41039		Retroactive payment		7,947	5,000	5,000	0	0.00%
			Other wage costs		15,945	13,100	13,100	0	0.00%
			Total personnel costs		445,699	615,395	464,263	-151,132	-24.56%
	43000		Third Party Personnel		49,500	78,605	53,000	-25,605	-32.57%
	43440		Rent building and office spaces		43,200	43,200	0	-43,200	-100.00%
	43489	67028	Projects and activities	BOP (Job program)	147,403	125,000	125,000	0	0.00%
	43489	67029	Projects and activities	Rights of the Child	80,348	35,000	35,000	0	0.00%
				Positive Action (teenage pregnancy)					
	43489	67030	Projects and activities		46,310	37,500	37,500	0	0.00%
				Execution recommendation Youth Development Program and RTC					
	43489	67031	Projects and activities		60,869	50,000	50,000	0	0.00%
	43489	67003	Projects and activities	Community Schools	1,166,901	0	0	0	0.00%
				Early Childhood Care and Development					
	43489	67005	Projects and activities		49,680	50,000	50,000	0	0.00%
				Integrated Youth Policy implementation					
	43489	67054	Projects and activities		200,700	50,000	50,000	0	0.00%
	43489		Projects and activities	Youth Participation	0	35,000	35,000	0	0.00%
	43493		Contribution and membership		0	20,000	20,000	0	0.00%
	43499		Other goods and services		0	31,600	21,600	-10,000	-31.65%
			Total material costs		1,844,911	555,905	477,100	-78,805	-14.18%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
			Subsidies and contributions		673,800	1,905,120	1,905,120	0	0.00%
	44301	67002	Subsidies to companies	Youth Program Belverdere Community Center	120,960	120,960	120,960	0	0.00%
	44301	67008	Subsidies to companies	No kiding with our Kids	147,840	147,840	147,840	0	0.00%
	44301	67014	Subsidies to companies	St. Maarten Youth Council	200,000	200,000	200,000	0	0.00%
				St. Maarten Early Childhood Development Association	80,000	80,000	80,000	0	0.00%
	44301	60052	Subsidies to companies	The Voice of Our Youth	125,000	125,000	125,000	0	0.00%
	44301		Subsidies to companies	Community School Foundation Catholic Education	0	246,264	246,264	246,264	100%
	44301	60016	Subsidies to companies	Community School Foundation for Protestant Christian Education	0	246,264	246,264	246,264	100%
	44301	60017	Subsidies to companies	Community School Foundation Methodist Agogic Center	0	246,264	246,264	246,264	100%
	44301	60018	Subsidies to companies	Community School Foundation Seventh Day Adventist	0	246,264	246,264	246,264	100%
	44301	60019	Subsidies to companies	Community School Oranje School Philipsburg PTA	0	246,264	246,264	246,264	100%
	44301	67064	Subsidies to companies		0	246,264	246,264	246,264	100%
			Total Department of Youth and Sports Affairs		2,964,410	3,076,420	2,846,483	-229,937	-7.47%
6140			Department of Sports Affairs						
	41001		Salary		549,720	775,228	775,228	0	0.00%
	41005		Vacation allowance		35,038	65,455	56,900	-8,555	-13.07%
	41019		Miscellaneous allowances and grants		30,489	31,587	31,587	0	0.00%
	41021		Child allowance		4,075	4,320	4,320	0	0.00%
	41050		Pension contribution A.P.S.		66,876	94,038	94,038	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,371	59,372	54,640	-4,732	-7.97%
	41070		Employer's contribution AVBZ		2,899	4,388	3,776	-611	-13.93%
	41071		Employer's contribution FZOG		4,011	5,582	5,582	0	0.00%
	41073		BZV		-6,872	-9,690	-9,690	0	0.00%
			Salaries & Social Levies		722,606	1,030,278	1,016,380	-13,898	-1.35%
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		0	123,930	0	-123,930	-100.00%
			Other wage costs		0	123,930	0	-123,930	-100.00%
			Total personnel costs		722,606	1,154,208	1,016,380	-137,828	-11.94%
	41204		Travel and accommodation costs		4,710	0	0	0	0.00%
	43455		Talent fair		29,572	50,000	25,000	-25,000	-50.00%
	43456		Management facilities		0	20,000	20,000	0	0.00%
			Management facilities						
	43456	67022	Management facilities	Raoul Illigde Sport Complex	176,766	180,000	180,000	0	0.00%
	43456	67023	Management facilities	Jose Lake Ball Park	164,409	108,000	108,000	0	0.00%
	43456	67024	Management facilities	Great Bay Sports Auditorium	93,035	143,000	143,000	0	0.00%
	43456	67025	Management facilities	Melford Hazel Auditorium	93,035	93,000	93,000	0	0.00%
	43456	67045	Management facilities	Belvedere Sports Field	37,214	48,000	48,000	0	0.00%
	43456	67046	Management facilities	Kruffyfcourt Football	9,303	7,000	7,000	0	0.00%
	43489		Projects and activities		0	4,845	4,845	0	0.00%
			Projects and activities						
	43489	67026	Projects and activities	School Sports Program (7 areas)	22,891	181,500	131,000	-50,500	-27.82%
	43489	67027	Projects and activities	Interscholastic Olympiade Institution Strengthening	0	74,000	74,000	0	0.00%
				(International Affiliation for all sports areas)					
	43489	67047	Projects and activities	Olympische Spelen/ Development of National Teams	58,925	118,960	50,000	-68,960	-57.97%
	43489	67020	Projects and activities	International Toernooien & Evenementen	148,318	200,000	75,000	-125,000	-62.50%
	43489	67050	Projects and activities	Regionale Toernooien & Evenementen	9,180	112,500	62,500	-50,000	-44.44%
	43489	67051	Projects and activities	Lokale Toernooien & Evenementen	98,930	112,500	100,000	-12,500	-11.11%
	43489	67052	Projects and activities	Sports Fund (1c per liter gas/dis)	72,930	110,000	110,000	0	0.00%
	43489	67066	Projects and activities			110,000	0	-110,000	-100.00%
	43493		Contribution and membership		0	0	0	0	0.00%
	43499		Other goods and services		109	0	0	0	0.00%
			Total material costs		1,045,680	1,673,305	1,231,345	-441,960	-26.41%
			Subsidies and contributions		609,495	594,000	594,000	0	0.00%
	44301	67007	Subsidies to companies	John Larmonie center	0	0	0	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
	44301	67010	Subsidies to companies	St. Maarten Little league	50,100	54,000	54,000	0	0.00%
	44301	67011	Subsidies to companies	St. Maarten Pony league	31,500	40,000	40,000	0	0.00%
	44301	67016	Subsidies to companies	Stichting Sport Ontwikkeling/ National Sport Institute	527,895 2,377,781	500,000 3,421,513	500,000 2,841,725	0 -579,788	0.00% -16.95%
			Total Departments		84,736,259	87,004,180	85,746,885	-1,257,295	-1.45%
			Executing Organizations:						
6210			Department of Exam Services						
	41001		Salary		467,039	518,448	545,390	26,943	5.20%
	41005		Vacation allowance		27,436	36,424	38,354	1,930	5.30%
	41021		Child allowance		3,660	1,890	2,520	630	33.33%
	41050		Pension contribution A.P.S.		56,261	61,937	65,549	3,612	5.83%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		32,705	34,892	36,817	1,925	5.52%
	41070		Employer's contribution AVBZ		2,180	2,408	2,536	128	5.33%
	41071		Employer's contribution FZOG		3,363	3,733	3,927	194	5.20%
	41073		BZV		-5,838	-6,481	-6,817	-337	5.20%
			Salaries & Social Levies		586,806	653,250	688,275	35,025	5.36%
	41039		Retroactive payment		6,293	2,500	2,500	0	0.00%
			Other wage costs		6,293	2,500	2,500	0	0.00%
			Total personnel costs		593,099	655,750	690,775	35,025	5.34%
	41204		Travel and accommodation costs		0	3,000	3,000	0	0.00%
	43000		Third Party Personnel		60,144	113,750	88,750	-25,000	-21.98%
	43103		Gasoline, oil and lubricants		7,770	3,000	3,000	0	0.00%
	43403		Books and subscriptions		0	500	500	0	0.00%
	43457		Exam costs		435,991	500,000	450,000	-50,000	-10.00%
	43472		Postage and telegram charges		11,488	40,000	40,000	0	0.00%
	43476		Legal and other expert advice		0	29,128	29,128	0	0.00%
	43477		Process and court fees		0	980	980	0	0.00%
	43480		Courses and trainings		0	1,550	1,550	0	0.00%
	43491		Security		0	5,000	5,000	0	0.00%
	43499		Other goods and services		10,758	5,000	5,000	0	0.00%
			SLA, Contracts and Licenses						
	43503	60029	SLA, Contracts and Licenses	CXC	0	73,798	73,798	0	0.00%
	43503	60030	SLA, Contracts and Licenses	ETE	238,357	241,671	241,671	0	0.00%
	43503	60031	SLA, Contracts and Licenses	NARIC	5,377	6,000	6,000	0	0.00%
	43503	60032	SLA, Contracts and Licenses	Licentie Toelff	0	4,500	4,500	0	0.00%
	43503	60033	SLA, Contracts and Licenses	Licentie GED/ SAT	0	4,500	4,500	0	0.00%
	43503	60034	SLA, Contracts and Licenses	Licentie ACCA	0	1,500	1,500	0	0.00%
			Total material costs		769,885	1,033,877	958,877	-75,000	-7.25%
			Total Exam Services		1,362,984	1,689,627	1,649,652	-39,975	-2.37%
6220			Department of Study Financing						
	41001		Salary		417,543	464,419	376,372	-88,047	-18.96%
	41005		Vacation allowance		25,111	32,644	26,480	-6,163	-18.88%
	41021		Child allowance		2,580	1,920	1,920	0	0.00%
	41050		Pension contribution A.P.S.		49,601	58,369	46,812	-11,557	-19.80%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,799	32,430	26,299	-6,131	-18.90%
	41070		Employer's contribution AVBZ		2,424	2,162	1,753	-409	-18.90%
	41071		Employer's contribution FZOG		3,006	3,344	2,710	-634	-18.96%
	41073		BZV		-5,219	-5,805	-4,705	1,101	-18.96%
			Salaries & Social Levies		619,750	589,483	477,642	-111,840	-18.97%
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		1,620	2,500	2,500	0	0.00%
			Other wage costs		1,620	2,500	2,500	0	0.00%
			Total personnel costs		621,370	591,983	480,142	-111,840	-18.89%
	41204		Travel and accommodation costs		4,408	35,000	35,000	0	0.00%
	43000		Third Party Personnel		27,880	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		437	460	460	0	0.00%
	43403		Books and subscriptions		0	353	353	0	0.00%
	43419		Various specific consumables		2,279	1,500	1,500	0	0.00%
	43472		Postage and telegram charges		0	2,500	2,500	0	0.00%
	43476		Legal and other expert advice		8,326	10,000	10,000	0	0.00%
			Projects and activities						
	43489	60037	Projects and activities	Upgrading of Study Financing database	2,457	50,000	50,000	0	0.00%
	43489	60038	Projects and activities	Website Maintenance Online Application	30,848	45,000	45,000	0	0.00%
	43489	60039	Projects and activities	Preparatory Workshop					
	43489	67039	Projects and activities	Students leaving St. Maarten Career Fair	17,730 0	20,000 2,500	20,000 2,500	0 0	0.00% 0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
	43499		Other goods and services		2,957	15,000	15,000	0	0.00%
	44231		Scholarship allowances		2,819,499	3,004,268	3,005,000	732	0.02%
	44231	60050	Scholarship allowances	Regionale Studies	78,015	572,404	572,404	0	0.00%
	44110	60050	Transfer to the Country		0	0	0	0	-100%
	43501		Commission fee		1,870	2,500	2,500	0	0.00%
			SLA, Contracts and Licenses						
	43503	60047	SLA, Contracts and Licenses	Begeleiders Nederland (120 students)	87,565	164,520	164,520	0	0.00%
	43503	60041	SLA, Contracts and Licenses	Begeleider Curacao (60 students)	0	5,000	5,000	0	0.00%
	43503	60072	SLA, Contracts and Licenses	Instate Tuition Scholarship Bridge Tallahassee St. Maarten Tallahassee	10,391	81,724	40,000	-41,724	-51.05%
	43503	60061	SLA, Contracts and Licenses	Foundation	10,920	10,920	10,920	0	0.00%
	43503	60043	SLA, Contracts and Licenses	Web hosting fee	0	3,000	3,000	0	0.00%
	43503	60070	SLA, Contracts and Licenses	Opvang Nederland	44,207	37,026	37,026	0	0.00%
			Total material costs		3,149,789	4,063,675	4,022,683	-40,992	-1.01%
			Total Department of Study Financing		3,771,159	4,655,657	4,502,825	-152,832	-3.28%
6230			Department of Student Support Services						
	41001		Salary		944,809	1,093,147	999,624	-93,523	-8.56%
	41005		Vacation allowance		59,809	76,886	70,270	-6,616	-8.60%
	41021		Child allowance		3,740	5,220	4,230	-990	-18.97%
	41050		Pension contribution A.P.S.		117,482	135,004	122,900	-12,105	-8.97%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		69,687	76,338	69,755	-6,583	-8.62%
	41070		Employer's contribution AVBZ		4,646	5,089	4,650	-439	-8.62%
	41071		Employer's contribution FZOG		6,997	7,871	7,197	-673	-8.56%
	41073		BZV		-12,148	-13,664	-12,495	1,169	-8.56%
			Salaries & Social Levies		1,195,022	1,385,891	1,266,131	-119,760	-8.64%
	41039		Retroactive payment		15,392	2,500	2,500	0	0.00%
			Other wage costs		15,392	2,500	2,500	0	0.00%
			Total personnel costs		1,210,414	1,388,391	1,268,631	-119,760	-8.63%
	43000		Third Party Personnel		52,910	159,311	75,000	-84,311	-52.92%
	43103		Gasoline, oil and lubricants		13,345	15,000	15,000	0	0.00%
	43419		Various specific consumables		4,437	19,124	19,124	0	0.00%
	43489		Projects and activities		0	0	0	0	0.00%
			Projects and activities						
	43489	60035	Projects and activities	Testen AGO Studenten	31,110	37,500	37,500	0	0.00%
	43489	60055	Projects and activities	Analyse Functie van Zorgteam Basisschool Schoolbreed PBIS	715	3,000	3,000	0	0.00%
	43489	60065	Projects and activities	(Schoolwide PBIS) Spraakworkshops voor leraren(Speech Workshops voor leraren DPE)	13,001	19,800	19,800	0	0.00%
	43489	60067	Projects and activities	Ouder Steungroep	0	500	500	0	0.00%
	43489	67032	Projects and activities	Educatieve workshops voor ouders	1,300	1,500	1,500	0	0.00%
	43489	67033	Projects and activities	Algemene Zorg Beheer	6,227	9,000	9,000	0	0.00%
	43489	67035	Projects and activities	Overleg Case Management	1,321	4,000	4,000	0	0.00%
	43489	67037	Projects and activities	Vergaderingen	0	500	500	0	0.00%
	43489	67038	Projects and activities	Voorbereidende Workshops	0	4,000	4,000	0	0.00%
	43489	67039	Projects and activities	Career Fair	993	3,500	3,500	0	0.00%
	43489	67041	Projects and activities	Training and Support St. Johns Univeristy	3,139	10,725	10,725	0	0.00%
	43489	67042	Projects and activities	Behaviour modification support St. Johns Univeristy	0	10,725	10,725	0	0.00%
	43489	67053	Projects and activities	Psychosocial voorbereidende workshops Nederlands	0	8,000	8,000	0	0.00%
	43489		Projects and activities	School Safety Initiatives	61,818	175,000	75,000	-100,000	-57.14%
	43499		Other goods and services		946	5,000	5,000	0	0.00%
			Total material costs		191,262	486,185	301,874	-184,311	-37.91%
			Total Department Student Support Services		1,401,676	1,874,577	1,570,506	-304,071	-16.22%
6240			Inspectorate of Education, Culture, Youth and Sports						
	41001		Salary		790,261	1,013,469	953,770	-59,699	-5.89%
	41005		Vacation allowance		45,490	71,561	67,170	-4,391	-6.14%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
	41019		Miscellaneous allowances and grants		4,992	4,992	2,616	-2,376	-47.60%
	41021		Child allowance		7,830	3,840	3,180	-660	-17.19%
	41050		Pension contribution A.P.S.		99,475	125,201	117,397	-7,805	-6.23%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		58,088	71,074	66,690	-4,384	-6.17%
	41070		Employer's contribution AVBZ		3,872	4,738	4,446	-292	-6.17%
	41071		Employer's contribution FZOG		5,690	7,297	6,867	-430	-5.89%
	41073		BZV		-9,879	-12,668	-11,922	746	-5.89%
			Salaries & Social Levies		1,005,818	1,289,504	1,210,213	-79,291	-6.15%
	41026		Bonuses, extra increment, etc.		0	6,685	6,685	0	0.00%
	41039		Retroactive payment		23,551	2,500	2,500	0	0.00%
			Other wage costs		23,551	9,185	9,185	0	0.00%
			Total personnel costs		1,029,369	1,298,689	1,219,398	-79,291	-6.11%
	41204		Travel and accommodation costs		0	1,415	1,415	0	0.00%
	43000		Third Party Personnel		0	185,000	0	-185,000	-100.00%
	43103		Gasoline, oil and lubricants		3,795	10,000	10,000	0	0.00%
	43419		Various specific consumables		4,913	5,000	5,000	0	0.00%
	43476	00014	Legal and other expert advice	Management information system	0	0	183,660	183,660	100%
	43477		Process and court fees		0	0	0	0	0.00%
	43480		Courses and trainings		180	2,500	2,500	0	0.00%
			Projects and activities						
	43489	60028	Projects and activities	Information session parents/ community	0	5,000	5,000	0	0.00%
				Filming information session/ Enhance Quality Information Session					
	43489	65007	Projects and activities		0	5,000	5,000	0	0.00%
	43499		Other goods and services		17,048	5,000	5,000	0	0.00%
			SLA, Contracts and Licenses						
			Total material costs		25,936	218,915	217,575	-1,340	-0.61%
			Total Inspectorate of Education, Culture, Youth and Sports		1,055,305	1,517,604	1,436,973	-80,631	-5.31%
6310			Department of Education Innovation						
	41001		Salary		437,993	655,145	538,653	-116,492	-17.78%
	41005		Vacation allowance		27,296	47,465	39,311	-8,154	-17.18%
	41019		Miscellaneous allowances and grants		13,644	20,952	20,952	0	0.00%
	41021		Child allowance		1,980	1,980	1,980	0	0.00%
	41050		Pension contribution A.P.S.		54,314	80,194	66,710	-13,484	-16.81%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		31,165	47,227	39,152	-8,075	-17.10%
	41070		Employer's contribution AVBZ		2,078	3,148	2,610	-538	-17.10%
	41071		Employer's contribution FZOG		3,154	4,717	3,878	-839	-17.78%
	41073		BZV		-5,475	-8,189	-6,733	1,456	-17.78%
			Salaries & Social Levies		566,148	852,640	706,514	-146,126	-17.14%
	41039		Retroactive payment		1,110	2,500	2,500	0	0.00%
			Other wage costs		1,110	2,500	2,500	0	0.00%
			Total personnel costs		567,258	855,140	709,014	-146,126	-17.09%
	41204		Travel and accommodation costs		0	1,094	1,094	0	0.00%
	43000		Third Party Personnel		0	51,864	35,000	-16,864	-32.52%
	43103		Gasoline, oil and lubricants		0	5,000	5,000	0	0.00%
	43480		Courses and trainings		0	3,750	3,750	0	0.00%
	43489		Projects and activities		21,589	40,000	40,000	0	0.00%
	43489	60051	Projects and activities	Een tablet per kind/iSTEP	9,417	241,824	40,000	-201,824	-83.46%
				EOM' Education on the Move'					
	43489	60087	Projects and activities		2,187	30,998	5,000	-25,998	-83.87%
	43499		Other goods and services		662	13,084	5,000	-8,084	-61.79%
			SLA, Contracts and Licenses						
			Total material costs		33,855	387,613	134,844	-252,770	-65.21%
			Total Department of Education Innovation		601,113	1,242,754	843,858	-398,896	-32.10%
6320			Department of Public Education						
	41001		Salary		12,411,430	13,175,419	12,864,880	-310,539	-2.36%
	41005		Vacation allowance		752,903	930,468	908,613	-21,855	-2.35%
	41019		Miscellaneous allowances and grants		18,619	33,674	32,654	-1,020	-3.03%
	41021		Child allowance		87,775	83,310	82,650	-660	-0.79%
	41050		Pension contribution A.P.S.		1,540,747	1,674,444	1,636,203	-38,241	-2.28%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		832,548	925,318	903,620	-21,699	-2.34%
	41070		Employer's contribution AVBZ		61,526	61,688	60,241	-1,447	-2.34%
	41071		Employer's contribution FZOG		87,854	94,863	92,627	-2,236	-2.36%
	41073		BZV		-155,177	-164,693	-160,811	3,882	-2.36%
	41080		Death payment		0	0	0	0	0.00%
			Salaries & Social Levies		15,638,224	16,814,491	16,420,677	-393,814	-2.34%
	41026		Bonuses, extra increment, etc.		41,956	0	0	0	0.00%
	41039		Retroactive payment		41,034	2,500	2,500	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Vershil bedrag	Vershil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
	41201		Recruitment and selection		3,337	60,000	0	-60,000	-100.00%
	41091		Social assistance by way of pension		0	250,000	0	-250,000	-100.00%
			Other wage costs		86,327	312,500	2,500	-310,000	-99.20%
			Total personnel costs		15,724,551	17,126,991	16,423,177	-703,814	-4.11%
	43101	68001	Electricity	Oranje School Philipsburg	29,018	35,000	35,000	0	0.00%
	43101	68002	Electricity	Charles Leopold Bell Cay					
	43101	68003	Electricity	Bay	19,009	1,260	1,260	0	0.00%
				Lionel Connor Cole Bay	13,541	15,000	15,000	0	0.00%
	43101	68004	Electricity	Genevieve de Weever Hope					
				Estate	3,237	20,000	20,000	0	0.00%
	43101	68005	Electricity	Martin Luther King Jr Dutch					
				Quarter	13,211	15,000	15,000	0	0.00%
	43101	68006	Electricity	Prins Willem Alexander St.					
	43101	68007	Electricity	Peters	0	0	0	0	0.00%
				Ruby Labega Retreat Estate	25,100	47,700	47,700	0	0.00%
	43101	68008	Electricity	Alma Fleming-Rogers					
				Belvedere	16,327	23,000	23,000	0	0.00%
				St. Maarten Vocational					
	43101	68009	Electricity	School	37,104	22,000	22,000	0	0.00%
	43103		Gasoline, oil and lubricants		339	2,500	2,500	0	0.00%
	43419	68001	Various specific consumables	Oranje School Philipsburg	8,592	17,500	17,500	0	0.00%
				Charles Leopold Bell Cay					
	43419	68002	Various specific consumables	Bay	1,709	0	0	0	0.00%
	43419	68003	Various specific consumables	Lionel Connor Cole Bay	2,214	7,500	7,500	0	0.00%
				Genevieve de Weever Hope					
	43419	68004	Various specific consumables	Estate	4,734	10,000	10,000	0	0.00%
				Martin Luther King Jr Dutch					
	43419	68005	Various specific consumables	Quarter	9,219	13,000	13,000	0	0.00%
				Prins Willem Alexander St.					
	43419	68006	Various specific consumables	Peters	1,194	636	636	0	0.00%
	43419	68007	Various specific consumables	Ruby Labega Retreat Estate	5,834	10,000	10,000	0	0.00%
				Alma Fleming-Rogers					
	43419	68008	Various specific consumables	Belvedere	3,306	15,000	15,000	0	0.00%
				St. Maarten Vocational					
	43419	68009	Various specific consumables	School	5,525	7,500	7,500	0	0.00%
	43420	68001	Water	Oranje School Philipsburg	23,869	49,500	49,500	0	0.00%
				Charles Leopold Bell Cay					
	43420	68002	Water	Bay	100	1,010	1,010	0	0.00%
	43420	68003	Water	Lionel Connor Cole Bay	43,967	31,500	31,500	0	0.00%
				Genevieve de Weever Hope					
	43420	68004	Water	Estate	18,683	60,000	60,000	0	0.00%
				Martin Luther King Jr Dutch					
	43420	68005	Water	Quarter	77,043	30,000	30,000	0	0.00%
				Prins Willem Alexander St.					
	43420	68006	Water	Peters	0	1,010	1,010	0	0.00%
	43420	68007	Water	Ruby Labega Retreat Estate	7,506	21,325	21,325	0	0.00%
				Alma Fleming-Rogers					
	43420	68008	Water	Belvedere	86,106	13,500	13,500	0	0.00%
				St. Maarten Vocational					
	43420	68009	Water	School	29,414	20,000	20,000	0	0.00%
	43421	68001	Meals	Oranje School Philipsburg	1,604	18,740	18,740	0	0.00%
	43421	68003	Meals	Lionel Connor Cole Bay	341	10,100	10,100	0	0.00%
				Genevieve de Weever Hope					
	43421	68004	Meals	Estate	0	12,700	12,700	0	0.00%
				Martin Luther King Jr Dutch					
	43421	68005	Meals	Quarter	853	8,425	8,425	0	0.00%
				Prins Willem Alexander St.					
	43421	68006	Meals	Peters	1,084	0	0	0	0.00%
	43421	68007	Meals	Ruby Labega Retreat Estate	3,517	3,185	3,185	0	0.00%
				Alma Fleming-Rogers					
	43421	68008	Meals	Belvedere	0	5,400	5,400	0	0.00%
	43430	68001	Maintenance building and grounds	Oranje School Philipsburg	21,993	30,182	30,182	0	0.00%
	43430	68003	Maintenance building and grounds	Lionel Connor Cole Bay	8,990	50,000	50,000	0	0.00%
				Genevieve de Weever Hope					
	43430	68004	Maintenance building and grounds	Estate	19,379	50,000	50,000	0	0.00%
				Martin Luther King Jr Dutch					
	43430	68005	Maintenance building and grounds	Quarter	0	50,000	50,000	0	0.00%
				Prins Willem Alexander St.					
	43430	68006	Maintenance building and grounds	Peters	1,798	0	0	0	0.00%
	43430	68007	Maintenance building and grounds	Ruby Labega Retreat Estate	960	50,000	50,000	0	0.00%
				Alma Fleming-Rogers					
	43430	68008	Maintenance building and grounds	Belvedere	10,037	50,000	50,000	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Vershil bedrag	Vershil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
	43430	68009	Maintenance building and grounds	St. Maarten Vocational School	861	50,000	50,000	0	0.00%
	43435		Vehicle maintenance		0	0	0	0	0.00%
	43436		Maintenance office machines		0	12,500	12,500	0	0.00%
	43476		Legal and other expert advice		0	11,322	11,322	0	0.00%
	43489		Projects and activities	D.P.E Privatization Opleidingszorgcentrum (Educational Care Center)	0	48,323	20,000	-28,323	-58.61%
	43489	60068	Projects and activities		0	5,000	5,000	0	0.00%
	43491	60099			0	394,789	394,789	0	0.00%
	43491	60100	Security		0	318,000	318,000	0	0.00%
	43491	60101	Security		0	594,864	594,864	0	0.00%
	43499		Other goods and services		134,305	148,678	148,678	0	0.00%
	43499	68001	Other goods and services	Oranje School Philipsburg Charles Leopold Bell Cay	7,657	15,600	15,600	0	0.00%
	43499	68002	Other goods and services	Bav	0	0	0	0	0.00%
	43499	68003	Other goods and services	Lionel Connor Cole Bay Genevieve de Weever Hope Estate	11,738	15,500	15,500	0	0.00%
	43499	68004	Other goods and services	Martin Luther King Jr Dutch Quarter	13,839	20,000	20,000	0	0.00%
	43499	68005	Other goods and services	Prins Willem Alexander St. Peters	6,352	20,000	20,000	0	0.00%
	43499	68006	Other goods and services		2,923	0	0	0	0.00%
	43499	68007	Other goods and services	Ruby Labega Retreat Estate Alma Fleming-Rogers	10,419	15,000	15,000	0	0.00%
	43499	68008	Other goods and services	Belvedere	4,900	25,000	25,000	0	0.00%
	43499	68009	Other goods and services	St. Maarten Vocational School	12,492	45,000	45,000	0	0.00%
	43501	68003	Commission fee	Lionel Connor Cole Bay	0	0	0	0	0.00%
	43503		SLA, Contracts and Licenses		37,251	0	0	0	0.00%
	43503	60092	SLA, Contracts and Licenses	Remedial Platform i-Ready Diagnostic & Instr. K-8 Math Jitasa Group (K12 School Mngmnt Systeem)	0	168,350	168,350	168,350	100.00%
	43503	60077	SLA, Contracts and Licenses	Bamboo HR-HR Management System	40,209	0	0	0	0.00%
	43503	60093	SLA, Contracts and Licenses	Attendance Management System Time Clock Plus	0	43,372	43,372	0	0.00%
	43503	60097	SLA, Contracts and Licenses	Teacher Coaching Platform	0	26,300	26,300	0	0.00%
	43503	60098	SLA, Contracts and Licenses	Wireless Network Licenses - Ruc	0	8,000	8,000	0	0.00%
	43503	60102	SLA, Contracts and Licenses	Canvas - Learning Management	0	94,640	94,640	0	0.00%
	43503	60103	SLA, Contracts and Licenses	Engagedly	0	19,193	19,193	0	0.00%
	43503	60104	SLA, Contracts and Licenses	Mercell Source-To-Contract (P	0	32,469	32,469	0	0.00%
	43503	60105	SLA, Contracts and Licenses	Pronestor	0	27,208	27,208	0	0.00%
	43503	60078	SLA, Contracts and Licenses	Inschrijving voor onderwijsoplossingen(Micros oft)	0	13,600	13,600	0	0.00%
	43503	60079	SLA, Contracts and Licenses	CITRIX	34,870	40,577	40,577	0	0.00%
	43503	60080	SLA, Contracts and Licenses	Survey Monkey	0	9,540	9,540	0	0.00%
	43503	60081	SLA, Contracts and Licenses	Edupoint (Synergy Onderwijs Platform)	0	4,950	4,950	0	0.00%
	43503	60082	SLA, Contracts and Licenses	PowerSchool	48,049	0	0	0	0.00%
	43503	60086	SLA, Contracts and Licenses	Schoonmaak Scholen	0	49,129	49,129	49,129	100%
	43518		School materials		117,920	800,000	700,000	-100,000	-12.50%
	43518	68001	School materials	Oranje School Philipsburg Charles Leopold Bell Cay Bay	27,712	75,000	35,000	-40,000	-53.33%
	43518	68002	School materials	Lionel Connor Cole Bay	0	0	0	0	0.00%
	43518	68003	School materials	Genevieve de Weever Hope Estate	27,712	59,750	35,000	-24,750	-41.42%
	43518	68004	School materials	Martin Luther King Jr Dutch Quarter	27,712	90,000	60,000	-30,000	-33.33%
	43518	68005	School materials	Ruby Labega Retreat Estate	27,712	50,000	35,000	-15,000	-30.00%
	43518	68007	School materials	Alma Fleming-Rogers	29,790	50,000	35,000	-15,000	-30.00%
	43518	68008	School materials	Belvedere	1,105	40,000	30,000	-10,000	-25.00%
	43518	68009	School materials	St. Maarten Vocational School	1,105	100,000	50,000	-50,000	-50.00%
			Total material costs		1,183,506	4,370,827	4,057,754	-313,073	-7.16%
			Total Department of Public Education		16,908,057	21,497,819	20,480,931	-1,016,887	-4.73%
			Total Executing Organizations		25,100,294	32,478,038	30,484,744	-1,993,293	-6.14%
			Total regular operations		111,668,232	121,869,158	118,655,892	-3,213,266	-2.64%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingsw ijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 6, Ministry of Education, Culture, Youth and Sports						
			TOTAL PER ECONOMIC CATEGORY		111,668,232	121,869,158	118,655,892	-3,213,266	-2.64%
	41001		Salary		19,098,591	21,552,619	20,227,391	-1,325,228	-6.15%
	41005		Vacation allowance		1,163,532	1,541,087	1,443,996	-97,092	-6.30%
	41019		Miscellaneous allowances and grants		444,430	198,957	262,462	63,505	31.92%
	41021		Child allowance		123,040	110,430	107,345	-3,085	-2.79%
	41050		Pension contribution A.P.S.		2,315,060	2,662,016	2,499,216	-162,800	-6.12%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		1,292,200	1,507,168	1,410,641	-96,526	-6.40%
	41070		Employer's contribution AVBZ		96,190	102,282	95,836	-6,446	-6.30%
	41071		Employer's contribution FZOG		135,239	155,179	145,637	-9,542	-6.15%
	41080		Death payment		0	0	0	0	0.00%
	41073		BZV		-239,030	-269,408	-252,842	16,565	-6.15%
			Salaries & Social Levies		24,429,254	27,560,330	25,939,682	-1,620,647	-5.88%
	41026		Bonuses, extra increment, etc.		49,954	33,739	36,531	2,792	8.28%
	41039		Retroactive payment		109,251	149,722	25,792	-123,930	-82.77%
	41201		Recruitment and selection		3,337	60,000	0	-60,000	-100.00%
	41091		Social assistance by way of pension		0	250,000	0	-250,000	-100.00%
	41299		Other Personnel costs		0	30,000	0	-30,000	-100.00%
			Other wage costs		162,542	523,461	62,323	-461,138	-88.09%
			Total personnel costs		24,591,796	28,083,791	26,002,005	-2,081,785	-7.41%
	41204		Travel and accommodation costs		71,363	95,509	75,509	-20,000	-20.94%
	43000		Third Party Personnel		231,189	588,530	251,750	-336,780	-57.22%
	43002		Remuneration temporary workers		5,526	7,000	7,500	500	7.14%
	43101		Electricity		156,546	178,960	178,960	0	0.00%
	43103		Gasoline, oil and lubricants		25,686	56,180	54,880	-1,300	-2.31%
	43403		Books and subscriptions		450	1,853	1,853	0	0.00%
	43419		Various specific consumables		57,554	106,760	106,760	0	0.00%
	43420		Water		286,687	227,845	227,845	0	0.00%
	43421		Meals		7,817	58,550	58,550	0	0.00%
	43430		Maintenance building and grounds		64,018	330,182	330,182	0	0.00%
	43436		Maintenance office machines		0	12,500	12,500	0	0.00%
	43450		Building insurance		0	0	0	0	0.00%
	43455		Talent fair		33,172	150,000	75,000	-75,000	-50.00%
	43456		Management facilities		573,763	599,000	599,000	0	0.00%
	43457		Exam costs		435,991	500,000	450,000	-50,000	-10.00%
	43458		School bus transportation		3,519,707	3,600,000	3,600,000	0	0.00%
	43470		Advertising costs		0	1,000	1,000	0	0.00%
	43472		Postage and telegram charges		11,488	43,000	43,000	0	0.00%
	43474		Representation costs		4,814	15,000	8,500	-6,500	-43.33%
	43476		Legal and other expert advice		82,547	280,959	527,443	246,484	87.73%
	43477		Process and court fees		0	980	980	0	0.00%
	43480		Courses and trainings		18,515	35,300	35,300	0	0.00%
	43489		Projects and activities		4,159,735	4,364,353	3,269,247	-1,095,105	-25.09%
	43491		Security		0	1,312,653	1,312,653	0	0.00%
	43493		Contribution and membership		0	23,750	20,000	-3,750	-15.79%
	43499		Other goods and services		251,439	482,082	389,318	-92,764	-19.24%
	43501		Commission fee		12,618	127,500	105,000	-22,500	-17.65%
	43503		SLA, Contracts and Licenses		675,116	1,971,487	1,829,763	-141,724	-7.19%
	43512		Emergency response		1,379	0	0	0	0.00%
	43518		School materials		142,848	464,750	280,000	-184,750	-39.75%
	43521		Insurance students		184,661	200,000	200,000	0	0.00%
	44110		Transfer to the Country		0	0	0	0	-100.00%
	44301		Subsidies to companies		2,601,895	4,009,220	3,981,220	-28,000	-0.70%
	44302		Education subsidy		70,518,885	70,320,593	71,042,770	722,177	1.03%
	44231		Scholarship allowances		2,897,514	3,576,672	3,577,404	732	0.02%
			Total material costs		87,076,436	93,785,367	92,653,887	-1,131,480	-1.21%
			Total		111,668,232	121,869,158	118,655,892	-3,213,266	-2.64%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
70									
	41001		Salary		231,367	249,290	249,290	0	0.00%
	41005		Vacation allowance		0	18,917	18,917	0	0.00%
	41019		Miscellaneous allowances and grants		0	-8,638	-8,638	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,329	9,329	0	0.00%
	41070		Employer's contribution AVBZ		1,195	1,227	1,227	0	0.00%
	41071		Employer's contribution FZOG		1,760	1,795	1,795	0	0.00%
	41073		BZV		-3,055	-3,116	-3,116	0	0.00%
			Salaries & Social Levies		240,049	268,805	268,805	0	0.00%
			Other wage costs		0	0	0	0	0.00%
			Total personnel costs		240,049	268,805	268,805	0	0.00%
	41204		Travel and accommodation costs		28,561	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		4,993	9,000	9,000	0	0.00%
	43474		Representation costs		852	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		376,207	655,000	301,197	-353,803	-54.02%
	43477		Process and court fees		4,161	15,000	15,000	0	0.00%
	43499		Other goods and services		22,629	5,000	5,000	0	0.00%
			Total material cost		437,403	739,000	385,197	-353,803	-47.88%
			Total Minister		677,452	1,007,805	654,002	-353,803	-35.11%
7010			Cabinet						
	41001		Salary		537,109	509,154	397,572	-111,582	-21.92%
	41005		Vacation allowance		43,906	53,046	34,457	-18,589	-35.04%
	41019		Miscellaneous allowances and grants		239,587	246,005	94,676	-151,329	-61.51%
	41021		Child allowance		3,590	2,640	0	-2,640	-100.00%
	41050		Pension contribution A.P.S.		63,737	61,925	48,856	-13,070	-21.11%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		42,635	47,002	33,149	-13,854	-29.47%
	41070		Employer's contribution AVBZ		4,020	3,600	2,314	-1,286	-35.71%
	41071		Employer's contribution FZOG		3,855	3,666	2,863	-803	-21.92%
	41073		BZV		-6,692	-6,364	-4,970	1,395	-28.07%
			Salaries & Social Levies		931,747	920,674	608,917	-311,757	-33.86%
	41039		Retroactive payment		7,354	0	0	0	0.00%
	41299		Other Personnel costs			43,230	43,230	0	0.00%
			Other wage costs		7,354	43,230	43,230	0	0.00%
			Total personnel costs		939,101	963,904	652,147	-311,757	-32.34%
	41204		Travel and accommodation costs		20,482	30,000	30,000	0	0.00%
	43000		Third Party Personnel		0	150,000	0	-150,000	-100.00%
	43499		Other goods and services		21,588	20,000	20,000	0	0.00%
			Total material cost		42,070	200,000	50,000	-150,000	-75.00%
			Total Cabinet		981,171	1,163,904	702,147	-461,757	-39.67%
7021			Staff bureau						
	41001		Salary		649,080	943,580	777,839	-165,742	-17.57%
	41005		Vacation allowance		39,779	70,355	58,715	-11,640	-16.55%
	41019		Miscellaneous allowances and grants		122,806	55,972	55,972	0	0.00%
	41021		Child allowance		5,400	5,520	4,970	-550	-9.96%
	41050		Pension contribution A.P.S.		77,662	112,708	92,769	-19,938	-17.69%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		52,030	67,695	56,150	-11,546	-17.06%
	41070		Employer's contribution AVBZ		3,841	4,673	3,903	-770	-16.47%
	41071		Employer's contribution FZOG		4,673	6,794	5,600	-1,193	-17.57%
	41073		BZV		-8,114	-11,795	-9,723	2,072	-21.31%
			Salaries & Social Levies		947,156	1,255,502	1,046,195	-209,307	-16.67%
	41026		Bonuses, extra increment, etc.			3,750	3,750	0	0.00%
			Other wage costs		0	3,750	3,750	0	0.00%
			Total personnel costs		947,156	1,259,252	1,049,945	-209,307	-16.62%
	41204		Travel and accommodation costs		2,567	20,000	20,000	0	0.00%
	43000		Third Party Personnel		0	1,158,000	300,000	-858,000	-74.09%
	43103		Gasoline, oil and lubricants		1,385	5,000	5,000	0	0.00%
	43403		Books and subscriptions		0	5,000	5,000	0	0.00%
	43419		Various specific consumables		16,356	0	0	0	0.00%
	43489		Projects and activities		0	0	0	0	0.00%
	43499		Other goods and services		7,141	20,000	20,000	0	0.00%
			Total material cost		27,449	1,208,000	350,000	-858,000	-71.03%
			Total Staff Bureau		974,605	2,467,252	1,399,945	-1,067,307	-43.26%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
			Departments:						
7110			Department of Public Health						
	41001		Salary		442,142	773,775	474,391	-299,384	-38.69%
	41005		Vacation allowance		24,694	54,437	33,434	-21,003	-38.58%
	41021		Child allowance		3,072	3,900	3,240	-660	-16.92%
	41050		Pension contribution A.P.S.		53,709	93,892	58,449	-35,443	-37.75%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		31,686	53,755	32,937	-20,818	-38.73%
	41070		Employer's contribution AVBZ		2,175	3,601	2,213	-1,388	-38.54%
	41071		Employer's contribution FZOG		3,183	5,571	3,416	-2,156	-38.69%
	41073		BZV		-5,527	-9,672	-5,930	3,742	-63.11%
			Salaries & Social Levies		557,713	979,260	602,150	-377,110	-38.51%
	41026		Bonuses, extra increment, etc.		0	5,000	5,000	0	0.00%
			Other wage costs		0	5,000	5,000	0	0.00%
			Total personnel costs		557,713	984,260	607,150	-377,110	-38.31%
	41204		Travel and accommodation costs		41,295	40,000	40,000	0	0.00%
	43000		Third Party Personnel		27,455	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		668	1,000	1,000	0	0.00%
	43459		Policy development tasks		0	0	0	0	0.00%
	43476		Legal and other expert advice		99,936	275,000	275,000	0	0.00%
	43489		Projects and activities		285,469	412,000	412,000	0	0.00%
	43493		Contribution and membership		187,964	283,900	283,900	0	0.00%
	43499		Other goods and services		2,781	12,000	12,000	0	0.00%
	43499	70025	Other goods and services		0	25,000	25,000	0	0.00%
			Total material cost		645,568	1,048,900	1,048,900	0	0.00%
			Total Department of Public Health		1,203,281	2,033,160	1,656,050	-377,110	-18.55%
7120			Department of Social development						
	41001		Salary		464,869	433,041	361,067	-71,974	-16.62%
	41005		Vacation allowance		25,718	30,359	25,275	-5,084	-16.75%
	41021		Child allowance		1,080	660	0	-660	-100.00%
	41050		Pension contribution A.P.S.		53,032	52,020	43,447	-8,574	-16.48%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		17,649	30,106	25,062	-5,044	-16.75%
	41070		Employer's contribution AVBZ		2,259	2,007	1,671	-336	-16.75%
	41071		Employer's contribution FZOG		3,347	3,118	2,600	-518	-16.62%
	41073		BZV		-5,811	-5,413	-4,513	900	-19.93%
			Salaries & Social Levies		591,638	545,898	454,607	-91,291	-16.72%
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			Other wage costs		0	3,750	3,750	0	0.00%
			Total personnel costs		591,638	549,648	458,357	-91,291	-16.61%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43459		Policy development tasks		0	0	0	0	0.00%
	43476		Legal and other expert advice		7,560	0	0	0	0.00%
	43489		Projects and activities		1,583,921	0	0	0	0.00%
	43499		Other goods and services		4,306	5,000	5,000	0	0.00%
	43499	70025	Other goods and services		0	40,000	40,000	0	0.00%
	43512	3025	Emergency response		0	60,000	60,000	0	0.00%
			Total material cost		1,595,787	105,000	105,000	0	0.00%
			Total Department Social Development		2,187,425	654,648	563,357	-91,291	-13.95%
7130			Department of Labor						
	41001		Salary		261,048	688,579	492,262	-196,317	-28.51%
	41005		Vacation allowance		17,125	48,247	34,505	-13,742	-28.48%
	41019		Miscellaneous allowances and grants		23,712	0	0	0	0.00%
	41021		Child allowance		660	660	660	0	0.00%
	41050		Pension contribution A.P.S.		31,206	81,244	58,401	-22,843	-28.12%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		19,755	47,812	34,201	-13,611	-28.47%
	41070		Employer's contribution AVBZ		1,333	3,187	2,280	-907	-28.47%
	41071		Employer's contribution FZOG		1,879	4,958	3,544	-1,413	-28.51%
	41073		BZV		-3,263	-8,607	-6,153	2,454	-39.88%
			Salaries & Social Levies		353,456	866,080	619,700	-246,380	-28.45%
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			Other wage costs		0	3,750	3,750	0	0.00%
			Total personnel costs		353,456	869,830	623,450	-246,380	-28.33%
	41204		Travel and accommodation costs		2,567	60,000	60,000	0	0.00%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
	43103		Gasoline, oil and lubricants		3,560	6,000	6,000	0	0.00%
	43476		Legal and other expert advice		29,920	215,000	115,000	-100,000	-46.51%
	43489		Projects and activities		42,349	0	0	0	0.00%
	43499		Other goods and services		126	5,000	5,000	0	0.00%
			Total material cost		78,522	286,000	186,000	-100,000	-34.97%
			Total Department of Labor		431,978	1,155,830	809,450	-346,380	-29.97%
			<i>Executing Organizations:</i>						
7210			Department of Social Services						
	41001		Salary		556,504	581,825	596,289	14,464	2.49%
	41005		Vacation allowance		32,599	40,955	41,967	1,012	2.47%
	41019		Miscellaneous allowances and grants		1,404	0	0	0	0.00%
	41021		Child allowance		2,580	3,240	3,240	0	0.00%
	41050		Pension contribution A.P.S.		72,762	76,532	78,743	2,211	2.89%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		42,492	40,760	41,778	1,018	2.50%
	41070		Employer's contribution AVBZ		2,833	2,717	2,785	68	2.50%
	41071		Employer's contribution FZOG		4,007	4,189	4,293	104	2.49%
	41073		BZV		-6,956	-7,273	-7,454	-181	2.43%
			Salaries & Social Levies		708,224	742,946	761,642	18,696	2.52%
	41026		Bonuses, extra increment, etc.		16,440	3,750	3,750	0	0.00%
			Other wage costs		16,440	3,750	3,750	0	0.00%
			Total personnel costs		724,664	746,696	765,392	18,696	2.50%
	43000		Third Party Personnel		38,765	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants			0	0	0	0.00%
	43402		Kitchen supplies and catering			0	0	0	0.00%
	43403		Books and subscriptions			0	0	0	0.00%
	43411		Service and work clothes and equipment			0	0	0	0.00%
	43419		Various specific consumables			0	0	0	0.00%
	43440		Rent building and office spaces			0	0	0	0.00%
	43459		Policy development tasks			0	0	0	0.00%
	43474		Representation costs			0	0	0	0.00%
	43480		Courses and trainings			0	0	0	0.00%
	43489		Projects and activities		10,468	223,600	223,600	0	0.00%
	43489	00013	Projects and activities			0	0	0	0.00%
	43499		Other goods and services		3,416	10,000	10,000	0	0.00%
	43512		Emergency response		0	0	0	0	0.00%
			Total material cost		52,649	283,600	283,600	0	0.00%
			Total Department of Social services		777,313	1,030,296	1,048,992	18,696	1.81%
7220			Inspectorate of Public Health						
	41001		Salary		1,112,641	1,629,605	1,391,998	-237,607	-14.58%
	41005		Vacation allowance		69,365	114,782	98,011	-16,771	-14.61%
	41019		Miscellaneous allowances and grants		1,000	3,000	3,000	0	0.00%
	41021		Child allowance		4,010	7,140	5,160	-1,980	-27.73%
	41050		Pension contribution A.P.S.		4,536	203,330	174,064	-29,266	-14.39%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		139,748	112,559	95,913	-16,646	-14.79%
	41070		Employer's contribution AVBZ		69,068	7,601	6,491	-1,110	-14.61%
	41071		Employer's contribution FZOG		5,252	11,733	10,022	-1,711	-14.58%
	41073		BZV		-13,908	-20,370	-17,400	2,970	-14.58%
			Salaries & Social Levies		1,399,722	2,069,381	1,767,260	-302,121	-14.60%
	41026		Bonuses, extra increment, etc.		0	6,500	6,500	0	0.00%
			Other wage costs		0	6,500	6,500	0	0.00%
			Total personnel costs		1,399,722	2,075,881	1,773,760	-302,121	-14.55%
	43103		Gasoline, oil and lubricants		4,396	14,000	14,000	0	0.00%
	43403		Books and subscriptions		3,240	3,250	3,250	0	0.00%
	43480		Courses and trainings		15,789	4,761	4,761	0	0.00%
	43489		Projects and activities		935	0	0	0	0.00%
	43499		Other goods and services		4,113	5,000	5,000	0	0.00%
			Total material cost		28,473	27,011	27,011	0	0.00%
			Total Inspectorate of Public Health		1,428,195	2,102,892	1,800,771	-302,121	-14.37%
7230			Health Care and Medical Coverage						
	44210		Social security benefits		6,759,514	8,500,000	8,200,000	-300,000	-3.53%
	44212		Funeral costs for the financially incapacitated		41,900	75,000	75,000	0	0.00%
	44213		Emergency provisions for the less fortunate (needy)		2,700	100,000	50,000	-50,000	-50.00%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
	47002	70045	Total material cost		6,804,114	8,675,000	8,325,000	-350,000	-4.03%
	41073		PP card holders		17,000,000	22,000,000	22,000,000	0	0.00%
	41073		BZV		37,000,000	37,500,000	37,500,000	0	0.00%
	41073		BZV		0	0	1,300,000	1,300,000	100%
	47004		Government contribution SVZ		6,500,000	5,500,000	5,500,000	0	0.00%
			Total Social Security		60,500,000	65,000,000	66,300,000	1,300,000	2.00%
			Total Health Care and Medical Coverage		67,304,114	73,675,000	74,625,000	950,000	1.29%
7240			Ambulance Assistance Service Department						
	41001	70025	Salary		1,657,641	1,999,769	1,890,934	-108,835	-5.44%
	41005		Vacation allowance		105,405	192,525	183,965	-8,559	-4.45%
	41019		Miscellaneous allowances and grants		49,697	83,682	82,242	-1,440	-1.72%
	41021		Child allowance		19,255	14,100	14,100	0	0.00%
	41050		Pension contribution A.P.S.		219,834	262,366	249,647	-12,718	-4.85%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		162,565	192,939	184,403	-8,536	-4.42%
	41070		Employer's contribution AVBZ		11,960	13,041	12,472	-569	-4.36%
	41071		Employer's contribution FZOG		11,935	14,398	13,615	-784	-5.44%
	41073		BZV		-20,721	-24,997	-23,637	1,360	-5.76%
			Salaries & Social Levies		2,217,572	2,747,823	2,607,742	-140,081	-5.10%
	41003		Over time		671,306	652,800	640,800	-12,000	-1.84%
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			Other wage costs		671,306	656,550	644,550	-12,000	-1.83%
			Total personnel costs		2,888,878	3,404,373	3,252,292	-152,081	-4.47%
	41203		Meals		3,519	9,000	9,000	0	0.00%
	41204		Travel and accommodation costs		0	25,000	25,000	0	0.00%
	43000		Third Party Personnel		64,879	150,000	193,080	43,080	28.72%
	43103		Gasoline, oil and lubricants		91,845	82,500	82,500	0	0.00%
	43403		Books and subscriptions		3,499	11,100	11,100	0	0.00%
	43411		Service and work clothes and equipment		7,689	9,000	9,000	0	0.00%
	43419		Various specific consumables		128,260	120,000	120,000	0	0.00%
	43435		Vehicle maintenance		44,195	90,000	90,000	0	0.00%
	43452		Insurance staff		0	15,000	15,000	0	0.00%
	43476		Legal and other expert advice		0	350,000	50,000	-300,000	-85.71%
	43480		Courses and trainings		12,386	20,000	20,000	0	0.00%
	43489		Projects and activities		56,855	75,000	75,000	0	0.00%
	43499		Other goods and services		11,039	15,000	15,000	0	0.00%
	43499		Other goods and services	Rampenbestrijding	0	15,000	15,000	0	0.00%
			Total material cost		424,166	986,600	729,680	-256,920	-26.04%
			Total Ambulance Assistance Service Department		3,313,044	4,390,973	3,981,972	-409,001	-9.31%
7250			Collective Prevention Service Department						
	41001	00013	Salary		1,338,948	1,648,477	1,529,204	-119,273	-7.24%
	41005		Vacation allowance		79,072	118,074	109,689	-8,386	-7.10%
	41019		Miscellaneous allowances and grants		26,490	27,740	27,740	0	0.00%
	41021		Child allowance		14,140	10,560	10,038	-523	-4.95%
	41050		Pension contribution A.P.S.		167,791	207,970	194,590	-13,380	-6.43%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		103,969	115,252	106,972	-8,281	-7.18%
	41070		Employer's contribution AVBZ		7,387	7,834	7,282	-552	-7.05%
	41071		Employer's contribution FZOG		9,640	11,869	11,010	-859	-7.24%
	41073		BZV		-16,737	-20,606	-19,115	1,491	-7.24%
			Salaries & Social Levies		1,730,701	2,127,171	1,977,409	-149,762	-7.04%
	41003		Over time		109,800	150,000	150,000	0	0.00%
	41026		Bonuses, extra increment, etc.		17,981	32,500	32,500	0	0.00%
			Other wage costs		127,781	182,500	182,500	0	0.00%
			Total personnel costs		1,858,483	2,309,671	2,159,909	-149,762	-6.48%
	41204		Travel and accommodation costs		26,302	0	0	0	0.00%
	43000		Third Party Personnel		49,875	150,000	50,000	-100,000	-66.67%
	43101		Electricity		0	0	0	0	0.00%
	43000		Third Party Personnel		103,985	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		6,088	9,000	9,000	0	0.00%
	43403		Books and subscriptions		15,660	22,000	22,000	0	0.00%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43419		Various specific consumables		0	30,000	30,000	0	0.00%
	43435		Vehicle maintenance		0	20,000	20,000	0	0.00%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
	43480	00013	Courses and trainings		4,320	6,250	6,250	0	0.00%
	43483		Youth dental care		3,478	90,000	40,000	-50,000	-55.56%
	43489		Projects and activities		68,631	800,000	400,000	-400,000	-50.00%
	43489		Projects and activities		734,300	285,000	50,000	-235,000	-82.46%
	43499		Other goods and services		5,559	8,000	8,000	0	0.00%
			Total material cost		1,018,198	1,421,250	636,250	-785,000	-55.23%
			Total Collective Prevention Service Department		2,876,681	3,730,921	2,796,159	-934,762	-25.05%
7260			Department of People's Development, Family and Humanitarian Affairs						
	41001		Salary		490,322	600,966	592,917	-8,049	-1.34%
	41005		Vacation allowance		30,084	43,657	43,094	-563	-1.29%
	41019		Miscellaneous allowances and grants		2,310	20,073	20,073	0	0.00%
	41021		Child allowance		3,352	2,640	2,640	0	0.00%
	41050		Pension contribution A.P.S.		64,649	76,611	75,806	-805	-1.05%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		38,138	43,504	42,949	-555	-1.28%
	41070		Employer's contribution AVBZ		2,542	2,900	2,863	-37	-1.28%
	41071		Employer's contribution FZOG		3,530	4,327	4,269	-58	-1.34%
	41073		BZV		-6,129	-7,512	-7,411	101	-1.34%
			Salaries & Social Levies		628,798	787,166	777,200	-9,967	-1.27%
	41026		Bonuses, extra increment, etc.		0	3,182	3,182	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			Other wage costs		0	3,182	3,182	0	0.00%
			Total personnel costs		628,798	790,348	780,382	-9,967	-1.26%
	41204		Travel and accommodation costs		1,440	0	0	0	0.00%
	43000		Third Party Personnel		86,672	84,000	0	-84,000	-100.00%
	43103		Gasoline, oil and lubricants		3,067	6,000	6,000	0	0.00%
	43435		Vehicle maintenance		0	3,000	3,000	0	0.00%
	43480		Courses and trainings		7,740	0	0	0	0.00%
	43489		Projects and activities		368,601	2,760,360	2,460,360	-300,000	-10.87%
	43499		Other goods and services		15,011	10,000	10,000	0	0.00%
			Total material cost		482,531	2,863,360	2,479,360	-384,000	-13.41%
			Department of People's Development, Family and Humanitarian Affairs		1,111,329	3,653,708	3,259,742	-393,967	-10.78%
7270			Labor Affairs Department						
	41001		Salary		1,159,756	1,354,121	1,292,395	-61,726	-4.56%
	41005		Vacation allowance		72,423	95,318	90,909	-4,409	-4.63%
	41019		Miscellaneous allowances and grants		7,970	0	0	0	0.00%
	41021		Child allowance		14,868	7,560	6,300	-1,260	-16.67%
	41050		Pension contribution A.P.S.		145,709	171,653	164,869	-6,784	-3.95%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		84,017	94,735	90,369	-4,366	-4.61%
	41070		Employer's contribution AVBZ		5,607	6,316	6,025	-291	-4.61%
	41071		Employer's contribution FZOG		8,357	9,750	9,305	-444	-4.56%
	41073		BZV		-14,510	-16,927	-16,155	772	-4.56%
			Salaries & Social Levies		1,484,197	1,722,525	1,644,016	-78,510	-4.56%
	41026		Bonuses, extra increment, etc.		0	7,500	7,500	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			Other wage costs		0	7,500	7,500	0	0.00%
			Total personnel costs		1,484,197	1,730,025	1,651,516	-78,510	-4.54%
	43000		Third Party Personnel		72,711	70,000	70,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	4,700	4,700	0	0.00%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43419		Various specific consumables		20,148	0	0	0	0.00%
	43435		Vehicle maintenance		1,766	0	0	0	0.00%
	43489		Projects and activities		58,587	50,000	50,000	0	0.00%
	43499		Other goods and services		3,361	5,000	5,000	0	0.00%
			Total material cost		156,573	130,700	130,700	0	0.00%
			Total Labor Affairs Department		1,640,770	1,860,725	1,782,216	-78,510	-4.22%
			Total Executing Organizations						
7280			Advisory and Research Councils						
		70016	Commission fee	Commissie Geld ontslagzaken	0	30,000	30,000	0	0.00%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
		70027	Commission fee	Tripartite	0	25,000	25,000	0	0.00%
		70032	Commission fee	Raad van de	0	50,000	50,000	0	0.00%
		70033	Commission fee	Volksgezondheid	11,104	35,000	35,000	0	0.00%
		70039	Commission fee	Registratiecommissie geneesmiddelen	20,400	25,000	25,000	0	0.00%
		70042	Commission fee	Bezwaar commissie VSA	0	9,200	9,200	0	0.00%
	43501		Total Advisory and Research Councils	Commissie vestiging- en verhuizing apotheken	31,504	174,200	174,200	0	0.00%
			Total material cost		31,504	174,200	174,200	0	0.00%
7280			Semi-private and NGO Organizations						
	44201		Subsidies and contributions		707,800	0	0	0	0.00%
	44301		Subsidies to companies		0	1,516,800	1,186,800	-330,000	-21.76%
		70001	Subsidies and contributions	Subsidie buurtcentra	48,000	150,000	50,000	-100,000	-66.67%
		70002	Subsidies and contributions	Turning Point	0	230,000	0	-230,000	-100.00%
		70003	Subsidies and contributions	Safe haven	217,800	217,800	217,800	0	0.00%
		70005	Subsidies and contributions	Diabetici Stichting	0	14,000	14,000	0	0.00%
		70006	Subsidies and contributions	Aids Stichting	197,000	200,000	200,000	0	0.00%
				Stichting Helping hands	45,000	45,000	45,000	0	0.00%
		70008	Subsidies and contributions	Community Center	200,000	200,000	200,000	0	0.00%
		70009	Subsidies and contributions	Residential Care	0	460,000	460,000	0	0.00%
		70010	Subsidies and contributions						
			Total regular opeations		85,646,660	100,618,114	96,440,802	-4,177,312	-4.15%
			TOTAL PER ECONOMIC CATEGORY		85,646,660	99,078,114	96,440,802	-2,637,312	-2.66%
	41001		Salary		8,901,427	11,412,184	10,046,158	-1,366,026	-11.97%
	41003		Over time		781,106	802,800	790,800	-12,000	-1.49%
	41005		Vacation allowance		540,169	880,672	772,938	-107,735	-12.23%
	41019		Miscellaneous allowances and grants		507,052	427,835	275,066	-152,769	-35.71%
	41021		Child allowance		72,007	58,620	50,348	-8,273	-14.11%
	41050		Pension contribution A.P.S.		954,625	1,400,251	1,239,641	-160,610	-11.47%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		743,465	855,449	753,211	-102,238	-11.95%
	41070		Employer's contribution AVBZ		114,219	58,705	51,527	-7,179	-12.23%
	41071		Employer's contribution FZOG		61,419	82,168	72,332	-9,835	-11.97%
			Salaries & Social Levies		12,683,501	15,978,684	14,052,019	-1,926,664	-12.06%
	41026		Bonuses, extra increment, etc.		34,421	73,432	73,432	0	0.00%
	41039		Retroactive payment		7,354	0	0	0	0.00%
	41299		Other Personnel costs		0	43,230	43,230	0	0.00%
			Other wage costs		41,775	116,662	116,662	0	0.00%
			Total personnel costs		12,725,276	16,095,346	14,168,681	-1,926,664	-11.97%
	41073		BZV		36,888,577	37,357,348	38,674,423	1,317,075	3.53%
	41203		Meals		3,519	9,000	9,000	0	0.00%
	41204		Travel and accommodation costs		123,214	225,000	225,000	0	0.00%
	43000		Third Party Personnel		444,342	1,812,000	663,080	-1,148,920	-63.41%
	43103		Gasoline, oil and lubricants		116,002	137,200	137,200	0	0.00%
	43403		Books and subscriptions		22,399	43,350	43,350	0	0.00%
	43411		Service and work clothes and equipment		7,689	9,000	9,000	0	0.00%
	43419		Various specific consumables		164,764	150,000	150,000	0	0.00%
	43435		Vehicle maintenance		45,961	113,000	113,000	0	0.00%
	43452		Insurance staff		0	15,000	15,000	0	0.00%
	43459		Policy development tasks		0	0	0	0	0.00%
	43474		Representation costs		852	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		513,623	1,495,000	741,197	-753,803	-50.42%
	43477		Process and court fees		4,161	15,000	15,000	0	0.00%
	43480		Courses and trainings		40,235	31,011	31,011	0	0.00%
	43483		Youth dental care		3,478	90,000	40,000	-50,000	-55.56%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrote wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 7, Ministry of Health, Social Development and Labor						
	43489		Projects and activities		3,210,116	4,605,960	3,670,960	-935,000	-20.30%
	43493		Contribution and membership		187,964	283,900	283,900	0	0.00%
	43499		Other goods and services		101,070	200,000	200,000	0	0.00%
	43501		Commission fee		31,504	174,200	174,200	0	0.00%
	43512		Emergency response		0	60,000	60,000	0	0.00%
	44201		Subsidies and contributions		707,800	0	0	0	0.00%
	44210		Social security benefits		6,759,514	8,500,000	8,200,000	-300,000	-3.53%
	44212		Funeral costs for the financially incapacitated		41,900	75,000	75,000	0	0.00%
	44213		Emergency provisions for the less fortunate (needy)		2,700	100,000	50,000	-50,000	-50.00%
	44301		Subsidies to companies		0	1,516,800	1,186,800	-330,000	-21.76%
	47002		PP card holders		17,000,000	22,000,000	22,000,000	0	0.00%
	47004		Government contribution SVZ		6,500,000	5,500,000	5,500,000	0	0.00%
			Total material cost		72,921,384	84,522,769	82,272,121	-2,250,648	-2.66%
			Total		85,646,660	100,618,114	96,440,802	(4,177,312)	-4.15%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
80			Minister						
	41001		Salary		135,087	249,290	249,290	0	0.00%
	41005		Vacation allowance			18,917	18,917	0	0.00%
	41019		Miscellaneous allowances and grants			20,957	20,957	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,475	9,475	0	0.00%
	41070		Employer's contribution AVBZ		1,160	1,345	1,345	0	0.00%
	41071		Employer's contribution FZOG		1,027	1,795	1,795	0	0.00%
	41073		BZV			-3,116	-3,116	0	0.00%
			Salaries & Social Levies		146,056	298,663	298,663	0	0.00%
			Other salary costs		0	0	0	0	0.00%
			Total personnel costs		146,056	298,663	298,663	0	0.00%
	41204		Travel and accommodation costs		53,039	50,000	50,000	0	0.00%
	43000		Third Party Personnel		43,950	69,100	69,100	0	0.00%
	43103		Gasoline, oil and lubricants		2,977	5,400	5,400	0	0.00%
	43474		Representation costs		4,822	20,900	20,900	0	0.00%
	43499		Other goods and services		18,813	25,000	25,000	0	0.00%
			Total material costs		123,601	170,400	170,400	0	0.00%
			Total Minister		269,657	469,063	469,063	0	0.00%
8010			Cabinet						
	41001		Salary		226,374	504,897	583,462	78,565	15.56%
	41005		Vacation allowance		19,992	53,134	49,391	-3,743	-7.04%
	41019		Miscellaneous allowances and grants		45,279	252,056	121,606	-130,450	-51.75%
	41020		Placement allowance		8,736	0	0	0	0.00%
	41021		Child allowance		1,875	2,100	515	-1,585	-75.48%
	41050		Pension contribution A.P.S.		28,710	29,720	54,328	24,608	82.80%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		21,383	43,252	41,990	-1,261	-2.92%
	41070		Employer's contribution AVBZ		1,426	3,687	3,353	-335	-9.08%
	41071		Employer's contribution FZOG		1,630	3,635	4,201	566	15.56%
	41073		BZV			-6,311	-7,293	-982	15.56%
			Salaries & Social Levies		355,405	886,170	851,552	-34,618	-3.91%
	41003		Over time		2,873	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.			0	0	0	0.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
	41299		Other Personnel costs			37,653	37,653	0	0.00%
			Other wage costs		2,873	40,153	40,153	0	0.0%
			Total personnel costs		358,278	926,323	891,705	-34,618	-3.74%
	41204		Travel and accommodation costs		33,854	50,000	50,000	0	0.00%
	43000		Third Party Personnel		188,561	71,204	77,203	5,999	8.43%
	43411		Service and work clothes and equipment			9,529	9,529	0	0.00%
	43474		Representation costs			4,500	4,500	0	0.00%
	43476		Legal and other expert advice		39,074	115,250	115,250	0	0.00%
	43499		Other goods and services		1,452	5,000	5,000	0	0.00%
			Total material costs		262,941	255,483	261,482	5,999	2.35%
			Total Cabinet		621,219	1,181,806	1,153,187	-28,619	-2.42%
8021			Staff Bureau						
	41001		Salary		499,969	641,631	536,308	-105,323	-16.41%
	41005		Vacation allowance		30,469	45,049	37,676	-7,373	-16.37%
	41021		Child allowance		3,840	1,920	1,920	0	0.00%
	41050		Pension contribution A.P.S.		58,005	75,173	62,806	-12,367	-16.45%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		32,647	40,896	33,591	-7,304	-17.86%
	41070		Employer's contribution AVBZ		2,565	2,976	2,489	-487	-16.36%
	41071		Employer's contribution FZOG		3,600	4,620	3,861	-758	-16.41%
	41073		BZV			-8,020	-6,704	1,317	-16.41%
			Salaries & Social Levies		631,095	804,244	671,947	-132,297	-16.45%
	41026		Bonuses, extra increment, etc.		15,400	0	0	0	0.00%
	41039		Retroactive payment		6,923	2,500	2,500	0	0.00%
			Other wage costs		22,323	2,500	2,500	0	0.00%
			Total personnel costs		653,418	806,744	674,447	-132,297	-16.40%
	41204		Travel and accommodation costs		0	10,143	10,143	0	0%
	43000		Third Party Personnel		0	12,000	0	-12,000	-100.00%
	43103		Gasoline, oil and lubricants		2,280	3,600	3,600	0	0.00%
	43403		Books and subscriptions		450	4,324	4,324	0	0.00%
	43474		Representation costs		648	10,000	10,000	0	0.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
	43476		Legal and other expert advice			20,000	20,000	0	0.00%
	43480		Courses and trainings		4,100	50,000	0	-50,000	-100.00%
	43499		Other goods and services		22,703	20,000	20,000	0	0.00%
			Total material costs		30,181	130,067	68,067	-62,000	-47.67%
			Total Staff Bureau		683,599	936,811	742,514	-194,297	-20.74%
			<i>Departments:</i>						
8110			Department of Economy,Transport and Telecommunication						
	41001		Salary		808,349	1,316,525	1,008,665	-307,860	-23.38%
	41005		Vacation allowance		48,746	92,249	70,699	-21,550	-23.36%
	41019		Miscellaneous allowances and grants		7,599	0	0	0	0.00%
	41021		Child allowance		4,080	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		90,375	155,507	119,216	-36,291	-23.34%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		49,455	91,422	70,068	-21,354	-23.36%
	41070		Employer's contribution AVBZ		4,033	6,095	4,671	-1,424	-23.36%
	41071		Employer's contribution FZOG		5,820	9,479	7,262	-2,217	-23.38%
	41073		BZV			-16,457	-12,608	3,848	-23.38%
			Salaries & Social Levies		1,018,457	1,656,140	1,269,293	-386,847	-23.36%
	41026		Bonuses, extra increment, etc.		0	1,000	1,000	0	0.00%
	41039		Retroactive payment		6,559	2,500	2,500	0	0.00%
			Other wage costs		6,559	3,500	3,500	0	0.00%
			Total personnel costs		1,025,016	1,659,640	1,272,793	-386,847	-23.31%
	41204		Travel and accommodation costs		39,139	0	0	0	0.00%
	43000		Third Party Personnel		99,997	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		1,272	2,000	2,000	0	0.00%
	43403		Books and subscriptions		54,655	64,000	14,000	-50,000	-78.13%
	43474		Representation costs			18,900	18,900	0	0.00%
	43476		Legal and other expert advice		35,265	40,000	40,000	0	0.00%
			Projects and activities						
	43489	80034	Projects and activities	Diversification Study / National Economic Development Plan /		100,000	0	-100,000	-100.00%
	43489	00014	Projects and activities	Public Transportation Assesment					
	43493		Contribution and membership	Landspakket Sint Maarten		0	0	0	0.00%
	43499		Other goods and services		19,612	4,500	4,500	0	0.00%
	44201	80032		Investeringspromotie	5,145				0.00%
	44201	80044		SME Development	173,205				0.00%
	43516		Marketing and Promotion		0	0	0	0	0.00%
	43512	70041	Emergency response	Covid-19	0	0	0	0	0.00%
			Total material costs		428,290	279,400	129,400	-150,000	-53.69%
			Total Department of Economy, Transport and Telecommunication		1,453,306	1,939,040	1,402,193	-536,847	-27.69%
8110			Department of Economy,Transport and Telecommunication Temporary Personnel						
	43002		Renumeration temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total personnel costs		0	0	0	0	0.00%
			Total departments		1,453,306	1,939,040	1,402,193	-536,847	-27.69%
			<i>Executing Organizations:</i>						
8210			Meteorology						
	41001		Salary		927,208	1,221,865	1,158,141	-63,723	-5.22%
	41005		Vacation allowance		55,758	93,698	88,566	-5,132	-5.48%
	41019		Miscellaneous allowances and grants		23,460	26,580	25,460	-1,120	-4.21%
	41021		Child allowance		1,270	5,100	4,365	-735	-14.41%
	41050		Pension contribution A.P.S.		117,642	153,381	145,938	-7,443	-4.85%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		77,263	93,478	88,341	-5,138	-5.50%
	41070		Employer's contribution AVBZ		5,220	6,246	5,904	-343	-5.48%
	41071		Employer's contribution FZOG		6,676	8,797	8,339	-459	-5.22%
	41073		BZV			-15,273	-14,477	797	-5.22%
			Salaries & Social Levies		1,214,497	1,593,872	1,510,577	-83,295	-5.23%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
	41003		Over time		110,578	85,000	77,268	-7,732	-9.10%
	41026		Bonuses, extra increment, etc.		1,608	2,500	2,500	0	0.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			Other wage costs		112,186	90,000	82,268	-7,732	-8.59%
			Total personnel costs		1,326,683	1,683,872	1,592,846	-91,027	-5.41%
	41204		Travel and accommodation costs		5,690	36,000	36,000	0	0.00%
	43000		Third Party Personnel			70,000	30,000	-40,000	-57.14%
	43103		Gasoline, oil and lubricants		0	2,500	2,500	0	0.00%
	43411		Service and work clothes and equipment		5,954	0	0	0	0.00%
	43419		Various specific consumables		3,848	50,000	10,000	-40,000	-80.00%
	43438		Maintenance repairs		3,565	0	0	0	0.00%
	43474		Representation costs		1,150	1,200	1,200	0	0.00%
	43476		Legal and other expert advice			0	0	0	0.00%
	43480		Courses and trainings		47,090	56,500	56,500	0	0.00%
	43493		Contribution and membership		16,643	45,000	17,311	-27,689	-61.53%
	43499		Other goods and services		19,664	10,000	10,000	0	0.00%
			Total material costs		103,604	271,200	163,511	-107,689	-39.71%
			Total Meteorology		1,430,287	1,955,072	1,756,357	-198,716	-10.16%
8220			Economic Permits Department						
	41001		Salary		824,331	913,095	838,363	-74,732	-8.18%
	41005		Vacation allowance		58,848	64,269	59,030	-5,239	-8.15%
	41021		Child allowance		3,680	5,040	4,930	-110	-2.18%
	41050		Pension contribution A.P.S.		102,981	115,164	106,773	-8,391	-7.29%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		55,860	63,652	58,475	-5,177	-8.13%
	41070		Employer's contribution AVBZ		4,121	4,258	3,912	-345	-8.11%
	41071		Employer's contribution FZOG		5,935	6,574	6,036	-538	-8.18%
	41073		BZV			-11,414	-10,480	934	-8.18%
			Salaries & Social Levies		1,055,756	1,160,639	1,067,041	-93,598	-8.06%
	41026		Bonuses, extra increment, etc.			2,500	5,500	3,000	120.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			Other wage costs		0	5,000	8,000	3,000	60.00%
			Total personnel costs		1,055,756	1,165,639	1,075,041	-90,598	-7.77%
	41204		Travel and accommodation costs			0	0	0	0.00%
	43000		Third Party Personnel		2,695	70,000	0	-70,000	-100.00%
	43474		Representation costs			3,000	3,000	0	0.00%
	43476		Legal and other expert advice		15,060	20,000	20,000	0	0.00%
	43499		Other goods and services		10,938	20,000	20,000	0	0.00%
			Total material costs		28,693	113,000	43,000	-70,000	-61.95%
			Total Economic Permits Department		1,084,449	1,278,639	1,118,041	-160,598	-12.56%
8230			Inspectorate of Economic Affairs						
	41001		Salary		4,101,155	4,392,973	4,341,853	-51,120	-1.16%
	41005		Vacation allowance		256,147	318,607	315,029	-3,578	-1.12%
	41019		Miscellaneous allowances and grants		92,275	87,816	87,816	0	0.00%
	41021		Child allowance		43,485	70,740	70,740	0	0.00%
	41050		Pension contribution A.P.S.		546,085	587,930	580,983	-6,947	-1.18%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		284,782	318,055	314,490	-3,564	-1.12%
	41070		Employer's contribution AVBZ		20,819	21,204	20,966	-238	-1.12%
	41071		Employer's contribution FZOG		29,242	31,629	31,261	-368	-1.16%
	41073		BZV			-54,912	-54,273	639	-1.16%
			Salaries & Social Levies		5,373,990	5,774,042	5,708,865	-65,177	-1.13%
	41003		Over time			20,000	20,000	0	0.00%
	41026		Bonuses, extra increment, etc.		38,917	15,000	15,000	0	0.00%
	41039		Retroactive payment		35,185	2,500	2,500	0	0.00%
			Other wage costs		74,102	37,500	37,500	0	0.00%
			Total personnel costs		5,448,092	5,811,542	5,746,365	-65,177	-1.12%
	41204		Travel and accommodation costs			12,034	12,034	0	0.00%
	43000		Third Party Personnel		18,243	29,000	14,000	-15,000	-51.72%
	43000	80050	Third Party Personnel	Lottery Oversight	62,940	207,120	150,000	-57,120	-27.58%
	43103		Gasoline, oil and lubricants		35,345	35,000	35,000	0	0.00%
	43403		Books and subscriptions			21,440	21,440	0	0.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
	43411		Service and work clothes and equipment		14,035	0	0	0	0.00%
	43439		Other maintenance		2,013	3,000	3,000	0	0.00%
	43474		Representation costs			1,000	1,000	0	0.00%
	43476		Legal and other expert advice		12,700	20,000	20,000	0	0.00%
	43480		Courses and trainings			12,500	25,000	12,500	100.00%
	43499		Other goods and services		20,994	15,000	25,000	10,000	66.67%
			Total material costs		166,270	356,094	306,474	-49,620	-13.93%
			Total Inspectorate of Economic Affairs		5,614,362	6,167,636	6,052,839	-114,797	-1.86%
8230			Inspectorate of Economic Affairs temporary personnel						
	43002		Remuneration temporary workers		0	70,077	70,077	0	0.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	5,076	5,076	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	338	338	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	505	505	0	0.00%
			Total temporary workers		0	75,996	75,996	0	0.00%
8240			Tourist Office						
	41001		Salary		948,467	1,327,022	1,171,340	-155,682	-11.73%
	41005		Vacation allowance		57,586	93,816	82,918	-10,898	-11.62%
	41019		Miscellaneous allowances and grants		8,020	4,320	4,320	0	0.00%
	41021		Child allowance		5,030	8,880	8,880	0	0.00%
	41050		Pension contribution A.P.S.		121,711	169,402	150,164	-19,238	-11.36%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		72,611	93,306	82,490	-10,816	-11.59%
	41070		Employer's contribution AVBZ		4,906	6,220	5,499	-721	-11.59%
	41071		Employer's contribution FZOG		6,829	9,555	8,434	-1,121	-11.73%
	41073		BZV			-16,588	-14,642	1,946	-11.73%
			Salaries & Social Levies		1,225,160	1,695,933	1,499,403	-196,530	-11.59%
	41003		Over time			9,000	9,000	0	0.00%
	41026		Bonuses, extra increment, etc.		36,840	18,240	18,240	0	0.00%
	41039		Retroactive payment		1,632	2,500	2,500	0	0.00%
			Other wage costs		38,472	29,740	29,740	0	0.00%
			Total personnel costs		1,263,632	1,725,673	1,529,143	-196,530	-11.39%
	41204		Travel and accommodation costs		72,854	100,000	100,000	0	0.00%
	43000		Third Party Personnel			25,000	25,000	0	0.00%
	43103		Gasoline, oil and lubricants		160	5,400	5,400	0	0.00%
	43401		Office supplies			0	0	0	0.00%
	43403		Books and subscriptions		450	0	0	0	0.00%
	43411		Service and work clothes and equipment			1,080	1,080	0	0.00%
	43493		Contribution and membership			36,000	36,000	0	0.00%
			Projects and activities						
	43489	80016	Projects and activities	Public holidays		18,000	18,000	0	0.00%
	43489	80014	Projects and activities	SMART		0	0	0	0.00%
	43489	80035	Projects and activities	Cruise Conversion		90,000	90,000	0	0.00%
	43499		Other goods and services		28,353	2,700	2,700	0	0.00%
	43512	70041	Emergency response	Covid-19	109,090	0	0	0	0.00%
	43516		Marketing and Promotion		-9,568	0	0	0	0.00%
	43516	80001	Marketing and Promotion	Amerikaans toerisme	1,090,210	1,600,000	1,600,000	0	0.00%
	43516	80002	Marketing and Promotion	Canadees toerisme	24,920	600,000	600,000	0	0.00%
	43516	80003	Marketing and Promotion	Europees toerisme	580,858	628,567	628,567	0	0.00%
	43516	80004	Marketing and Promotion	Latijns Amerikaans toerisme	8,178	250,000	250,000	0	0.00%
	43516	80005	Marketing and Promotion	Caribisch toerisme	209,410	200,000	200,000	0	0.00%
	43516	80024	Marketing and Promotion	Product development	757,080	319,000	100,000	-219,000	-68.65%
	43516	80038	Marketing and Promotion	Film tourism	20,737	0	0	0	0.00%
	43516	80031	Marketing and Promotion	Online Travel Agents (OTA)	111,351	400,000	100,000	-300,000	-75.00%
	43516	80030	Marketing and Promotion	Co-Op Airline Campaigns		250,000	250,000	0	0.00%
	43516	80040	Marketing and Promotion	Festivals	99,213	496,200	496,200	0	0.00%
	43505	80039	Statistic Research General	On-Line Ed Market Research		48,614	48,614	0	0.00%
			Total material costs		3,103,296	5,070,561	4,551,561	-519,000	-10.24%
			Total Tourist Office		4,366,928	6,796,234	6,080,704	-715,530	-10.53%
8240			Tourist Office temporary personnel						
	43002		Remuneration temporary workers		0	0	0	0	0.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			Total temporary personnel		0	0	0	0	0.00%
8250			Statistics Office						
	41001		Salary		739,788	851,321	677,640	-173,682	-20.40%
	41005		Vacation allowance		36,956	59,849	48,049	-11,800	-19.72%
	41019		Miscellaneous allowances and grants		4,138	542	4,021	3,479	642.38%
	41021		Child allowance		4,385	3,120	4,755	1,635	52.40%
	41050		Pension contribution A.P.S.		90,134	103,482	83,973	-19,509	-18.85%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		53,780	59,320	47,676	-11,644	-19.63%
	41070		Employer's contribution AVBZ		3,629	3,959	3,183	-776	-19.61%
	41071		Employer's contribution FZOG		5,344	6,130	4,879	-1,251	-20.40%
	41073		BZV			-10,642	-8,470	2,171	-20.40%
			Salaries & Social Levies		938,154	1,077,080	865,705	-211,376	-19.62%
	41026		Bonuses, extra increment, etc.			2,500	2,500	0	0.00%
	41039		Retroactive payment		803	2,500	2,500	0	0.00%
			Other wage costs		803	5,000	5,000	0	0.00%
			Total personnel costs		938,957	1,082,080	870,705	-211,376	-19.53%
	41204		Travel and accommodation costs		14,534	50,000	50,000	0	0%
	43000		Third Party Personnel		69,754	154,137	154,137	0	0.00%
	43101		Electricity						
	43103		Gasoline, oil and lubricants			0	0	0	0.00%
	43403		Books and subscriptions		900	1,500	1,500	0	0.00%
	43411		Service and work clothes and equipment			0	0	0	0.00%
	43419		Various specific consumables			15,000	15,000	0	0.00%
	43474		Representation costs		1,329	10,000	10,000	0	0.00%
	43480		Courses and trainings		5,038	5,000	5,000	0	0.00%
	43499		Other goods and services		9,614	15,000	15,000	0	0.00%
	43505		Statistic Research General		90,659	277,571	127,571	-150,000	-54.04%
	43506		Statistic Research Specific		548,612	480,000	0	-480,000	-100.00%
			Total material costs		740,440	1,008,208	378,208	-630,000	-62.49%
			Total Statistics Office		1,679,397	2,090,288	1,248,913	-841,376	-40.25%
8260			Department of Aviation and Maritime						
	41001		Salary		1,151,094	1,697,412	1,268,863	-428,550	-25.25%
	41005		Vacation allowance		70,292	119,310	89,312	-29,998	-25.14%
	41019		Miscellaneous allowances and grants		8,580	0	0	0	0.00%
	41021		Child allowance		8,935	7,020	7,020	0	0.00%
	41050		Pension contribution A.P.S.		137,443	202,771	152,576	-50,195	-24.75%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		84,784	118,316	88,598	-29,718	-25.12%
	41070		Employer's contribution AVBZ		5,706	7,888	5,907	-1,981	-25.12%
	41071		Employer's contribution FZOG		8,288	12,221	9,136	-3,086	-25.25%
	41073		BZV			-21,218	-15,861	5,357	-25.25%
			Salaries & Social Levies		1,475,122	2,143,721	1,605,550	-538,171	-25.10%
	41039		Retroactive payment		1,782	2,500	2,500	0	0.00%
			Other wage costs		1,782	2,500	2,500	0	0.00%
			Total personnel costs		1,476,904	2,146,221	1,608,050	-538,171	-25.08%
	41204		Travel and accommodation costs		82,416	93,360	93,360	0	0.00%
	43000		Third Party Personnel			106,000	56,000	-50,000	-47.17%
	43103		Gasoline, oil and lubricants		4,995	0	0	0	0.00%
	43493		Contribution and membership		74,214	97,500	97,500	0	0.00%
	43474		Representation costs			15,000	15,000	0	0.00%
	43480		Courses and trainings		26,337	100,000	0	-100,000	-100.00%
	43499		Other goods and services		12,362	0	0	0	0.00%
			Total material costs		200,324	411,860	261,860	-150,000	-36.42%
			Total Department of Aviation and Maritime		1,677,228	2,558,081	1,869,910	-688,171	-26.90%
			Total Executing Organizations		15,852,651	20,921,945	18,202,758	-2,719,187	-13.00%
8270			Semi-private and NGO Organizations						
	44201		Subsidies and contributions		884,311	0	0	0	0.00%
	44301		Subsidies to companies		0	1,182,000	766,811	-415,189	-35.13%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
			<u>Economy, Transport and Telecommunications:</u>						
		80032	Subsidies to companies	Investment Promotion		100,000	0	-100,000	-100.00%
		80044	Subsidies to companies	SME Development		140,000	266,000	126,000	90.00%
		80045	Subsidies to companies	Revitalization of Philipsburg	34,020	50,000	48,600	-1,400	-2.80%
		80008	Subsidies to companies	Agriculture	219,841	175,000	61,211	-113,789	-65.02%
		80037	Subsidies to companies	Toezihtsraad Kansspelen / Gaming Control Board		175,000	84,000	-91,000	-52.00%
			Total Economy, Transport and Telecommunications Subsidies		253,861	640,000	459,811	-180,189	-28.15%
			<u>Tourist Office:</u>						
		80010	Subsidies to companies	Carnival	315,000	0	0	0	0.00%
		80013	Subsidies to companies	Small Island Soca Cruise		0	0	0	0.00%
		80014	Subsidies to companies	SMART		120,000	120,000	0	0.00%
		80028	Subsidies to companies	Heineken Regatta		350,000	160,000	-190,000	-54.29%
		80026	Subsidies to companies	Music / Film /Culinary Festivals	315,450			0	0.00%
		80023	Subsidies to companies	Book Fair		0	0	0	0.00%
		**	Subsidies to companies	Small Hotel Association		0	0	0	0.00%
		80041	Subsidies to companies	Sports Tourism		72,000	27,000	-45,000	-62.50%
			Total Tourist Office subsidies		630,450	542,000	307,000	-235,000	-43.36%
			Total Semi-private and NGO Organizations		884,311	1,182,000	766,811	-415,189	-35.13%
			Total regular operations		19,764,744	26,630,665	22,736,526	-3,894,139	-14.62%
			TOTAL PER ECONOMIC CATEGORY		19,764,744	26,630,665	22,736,526	-3,894,139	-14.62%
	41001		Salary		10,361,822	13,116,032	11,833,924	-1,282,108	-9.78%
	41005		Vacation allowance		634,794	958,898	859,587	-99,311	-10.36%
	41019		Miscellaneous allowances and grants		189,351	392,271	264,180	-128,091	-32.65%
	41020		Placement allowance		8,736	0	0	0	0.00%
	41021		Child allowance		76,580	105,240	104,445	-795	-0.76%
	41050		Pension contribution A.P.S.		1,293,086	1,592,530	1,456,757	-135,773	-8.53%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		741,347	931,171	835,194	-95,977	-10.31%
	41070		Employer's contribution AVBZ		53,585	63,877	57,228	-6,649	-10.41%
	41071		Employer's contribution FZOG		74,391	94,435	85,204	-9,231	-9.78%
	41073		BZV		0	-163,950	-147,924	16,026	-9.78%
			Salaries & Social Levies		13,433,692	17,090,504	15,348,596	-1,741,908	-10.19%
	41003		Over time		113,451	114,000	106,268	-7,732	-6.78%
	41026		Bonuses, extra increment, etc.		92,765	41,740	44,740	3,000	7.19%
	41039		Retroactive payment		52,884	22,500	22,500	0	0.00%
	41299		Other Personnel costs		0	37,653	37,653	0	0.00%
			Other wage costs		259,100	215,893	211,161	-4,732	-2.19%
			Total personnel costs		13,692,792	17,306,397	15,559,757	-1,746,640	-10.09%
	43002		Remuneration temporary workers		0	70,077	70,077	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	5,076	5,076	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	338	338	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	505	505	0	0.00%
			Total temporary personnel cost		0	75,996	75,996	0	0.00%
	41204		Travel and accommodation costs		301,526	401,537	401,537	0	0.00%
	43000		Third Party Personnel		486,140	863,561	625,440	-238,121	-27.57%
	43103		Gasoline, oil and lubricants		47,029	53,900	53,900	0	0.00%
	43403		Books and subscriptions		56,455	91,264	41,264	-50,000	-54.79%
	43411		Service and work clothes and equipment		19,989	10,609	10,609	0	0.00%
	43419		Various specific consumables		3,848	65,000	25,000	-40,000	-61.54%
	43439		Other maintenance		2,013	3,000	3,000	0	0.00%
	43474		Representation costs		7,949	84,500	84,500	0	0.00%
	43476		Legal and other expert advice		102,099	215,250	215,250	0	0.00%
	43480		Courses and trainings		82,565	224,000	86,500	-137,500	-61.38%
	43489		Projects and activities		0	208,000	108,000	-100,000	-48.08%
	43493		Contribution and membership		90,857	178,500	150,811	-27,689	-15.51%
	43499		Other goods and services		164,505	117,200	127,200	10,000	8.53%
	43505		Statistic Research General		90,659	326,185	176,185	-150,000	-45.99%
	43512		Emergency response		109,090	0	0	0	0.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication						
	43506		Statistic Research Specific		548,612	480,000	0	-480,000	-100.00%
	43516		Marketing and Promotion		2,892,389	4,743,767	4,224,767	-519,000	-10.94%
	44201		Subsidies and contributions		1,062,661	0	0	0	0.00%
	44301		Subsidies to companies		0	1,182,000	766,811	-415,189	-35.13%
			Total material costs		6,068,387	9,248,273	7,100,774	-2,147,499	-23.22%
			Total		19,761,179	26,630,665	22,736,526	-3,894,139	-14.62%

OPERATIONAL EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verchil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
90			Minister						
	41001		Salary		231,262	249,290	249,290	0	0.00%
	41005		Vacation allowance		0	19,006	19,006	0	0.00%
	41019		Miscellaneous allowances and grants		0	20,957	20,957	0	0.00%
	41021		Child allowance		1,260	1,260	1,260	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	8,782	8,782	0	0.00%
	41070		Employer's contribution AVBZ		1,201	1,351	1,351	0	0.00%
	41071		Employer's contribution FZOG		1,760	1,795	1,795	0	0.00%
	41073		BZV		0	-3,116	-3,116	0	0.00%
			Salaries & Social Levies		244,265	299,325	299,325	0	0.00%
			Total personnel costs		244,265	299,325	299,325	0	0.00%
	41204		Travel and accommodation costs		33,840	0	0	0	0.00%
	43000		Third Party Personnel		6,796	25,000	22,000	-3,000	-12.00%
	43103		Gasoline, oil and lubricants		4,300	2,700	2,700	0	0.00%
	43401		Office supplies		0	0	0	0	0.00%
	43425		Road maintenance (paved/unpaved) man hours		0	0	0	0	0.00%
	43474		Representation costs		7,363	3,300	3,300	0	0.00%
	43499		Other goods and services		1,358	6,000	6,000	0	0.00%
			Total material costs		53,657	37,000	34,000	-3,000	-8.11%
			Total personnel costs		297,922	336,325	333,325	-3,000	-0.89%
9010			Cabinet						
	41001		Salary		332,266	491,185	491,185	0	0.00%
	41005		Vacation allowance		20,701	46,355	46,309	-46	-0.10%
	41019		Miscellaneous allowances and grants		60,479	166,585	166,585	0	0.00%
	41021		Child allowance		2,680	4,440	3,780	-660	-14.86%
	41050		Pension contribution A.P.S.		43,588	58,293	58,293	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		29,148	41,405	41,355	-50	-0.12%
	41070		Employer's contribution AVBZ		2,182	3,127	3,124	-3	-0.11%
	41071		Employer's contribution FZOG		2,764	3,537	3,537	0	0.00%
	41073		BZV		0	-6,140	-6,140	0	0.00%
			Salaries & Social Levies		493,808	808,787	808,028	-759	-0.09%
	41039		Retroactive payment		51,568	119,521	119,521	0	0.00%
	41299		Other Personnel costs		0	0	0	0	0.00%
			Other wage costs		51,568	119,521	119,521	0	0.00%
			Total personnel costs		545,376	928,308	927,549	-759	-0.08%
	41204		Travel and accommodation costs		14,437	50,000	40,000	-10,000	-20.00%
	43000		Third Party Personnel		0	190,000	0	-190,000	-100.00%
	43103		Gasoline, oil and lubricants		0	0	0	0	0.00%
	43474		Representation costs		5,375	120	120	0	0.00%
	43476		Legal and other expert advice		212,580	100,000	125,000	25,000	25.00%
	43480		Courses and trainings		0	0	0	0	0.00%
	43499		Other goods and services		1,913	6,000	6,000	0	0.00%
			Total material costs		234,305	346,120	171,120	-175,000	-50.56%
			Total Cabinet		779,681	1,274,428	1,098,669	-175,759	-13.79%
9021			Staff Bureau						
	41001		Salary		359,107	643,030	347,205	-295,825	-46.00%
	41005		Vacation allowance		30,287	45,789	25,043	-20,746	-45.31%
	41019		Miscellaneous allowances and grants		9,698	9,893	9,893	0	0.00%
	41021		Child allowance		825	1,210	660	-550	-45.45%
	41050		Pension contribution A.P.S.		43,599	75,007	42,366	-32,641	-43.52%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		27,656	43,245	24,097	-19,148	-44.28%
	41070		Employer's contribution AVBZ		1,844	3,028	1,660	-1,368	-45.17%
	41071		Employer's contribution FZOG		2,586	4,630	2,500	-2,130	-46.00%
	41073		BZV		0	-8,038	-4,340	3,698	-46.00%
			Salaries & Social Levies		475,602	817,794	449,084	-368,710	-45.09%
	41026		Bonuses, extra increment, etc.		0	12,500	12,500	0	0.00%
	41039		Retroactive payment		0	10,000	10,000	0	0.00%
			Other wage costs		0	22,500	22,500	0	0.00%
	41201		Recruitment and selection		0	0	0	0	0.00%
	41299		Other Personnel costs		0	0	0	0	0.00%
			Indirect personnel cost		0	0	0	0	0.00%
			Total personnel cost		475,602	840,294	471,584	-368,710	-43.88%
	43000		Third Party Personnel		18,775	150,000	150,000	0	0.00%

OPERATIONAL EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verchil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
	43103		Gasoline, oil and lubricants		414	2,100	2,100	0	0.00%
	43474		Representation costs		1,530	750	750	0	0.00%
	43476		Legal and other expert advice		18,596	50,000	50,000	0	0.00%
	43480		Courses and trainings		0	1,145	1,145	0	0.00%
	43499		Other goods and services		30,824	10,000	10,000	0	0.00%
			Total material costs		70,139	213,995	213,995	0	0.00%
			Total Staff Bureau		545,741	1,054,288	685,578	-368,710	-34.97%
			Departments:						
			Department of Public Housing, Spatial Planning, Environment and Infrastructure						
9110									
	41001		Salary		404,391	560,155	412,602	-147,553	-26.34%
	41003		Over time		0	0	0	0	0.00%
	41005		Vacation allowance		24,467	41,116	28,970	-12,146	-29.54%
	41019		Miscellaneous allowances and grants		3,577	25,059	0	-25,059	-100.00%
	41021		Child allowance		1,260	2,160	1,260	-900	-41.67%
	41050		Pension contribution A.P.S.		49,739	67,943	49,518	-18,425	-27.12%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		28,466	40,933	28,731	-12,202	-29.81%
	41070		Employer's contribution AVBZ		1,898	2,729	1,915	-813	-29.81%
	41071		Employer's contribution FZOG		2,911	4,033	2,971	-1,062	-26.34%
	41073		BZV		0	-7,002	-5,158	1,844	-26.34%
			Salaries & Social Levies		516,709	737,126	520,809	-216,317	-29.35%
	41026		Bonuses, extra increment, etc.		0	10,000	10,000	0	0.00%
	41039		Retroactive payment		8,197	10,500	10,500	0	0.00%
			Other wage costs		8,197	20,500	20,500	0	0.00%
			Total personnel costs		524,906	757,626	541,309	-216,317	-28.55%
	43476		Legal and other expert advice		145,282	145,000	142,000	-3,000	-2.07%
	43480		Courses and trainings		1,685	2,000	2,000	0	0.00%
	43499		Other goods and services		3,268	2,000	2,000	0	0.00%
			Total general cost		150,235	149,000	146,000	-3,000	-2.01%
			Total VROM department		675,141	906,626	687,309	-219,317	-24.19%
9110			Dept. of Public Housing, Spatial Planning, Environment and Infrastructure temporary personnel						
	43002		Remuneration temporary workers		0	24,337	20,281	-4,056	-16.67%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	1,751	1,459	-292	-16.67%
	43070		Employer's contribution AVBZ temp. workers		0	117	97	-19	-16.67%
	43071		Employer's contribution FZOG temp. workers		0	175	146	-29	-16.67%
			Total temporary personnel		0	26,380	21,984	-4,397	-16.67%
9115			Semi-private and NGO Organizations						
	44301	90002	Subsidies to companies	St. Maarten Housing Development Foundation	300,000	0	0	0	100%
	44201	90002	Subsidies and contributions	St. Maarten Housing Development Foundation		804,976	718,860	-86,116	-10.70%
			Total subsidies and contributions		300,000	804,976	718,860	-86,116	-10.70%
	44102	90001	Government agencies	Huur Commissie	0	0	0	0	0.00%
	43503	90009	SLA, Contracts and Licenses	Nature Foundation	304,000	304,000	304,000	0	0.00%
	44102	90008	Government agencies	Commissie van deskundigen	0	0	0	0	0.00%
			Total Management Agreements		304,000	304,000	304,000	0	0.00%
			Executing Organizations:						
9210			Management Services						
	41001		Salary		2,594,944	3,002,713	3,021,321	18,608	0.62%
	41005		Vacation allowance		169,483	214,993	215,888	895	0.42%
	41019		Miscellaneous allowances and grants		26,848	45,552	38,688	-6,864	-15.07%
	41021		Child allowance		14,105	23,070	24,110	1,040	4.51%
	41050		Pension contribution A.P.S.		355,937	404,635	407,337	2,702	0.67%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		189,158	214,737	215,601	864	0.40%
	41070		Employer's contribution AVBZ		13,789	14,316	14,373	58	0.40%
	41071		Employer's contribution FZOG		18,786	21,620	21,754	134	0.62%
	41073		BZV		0	-37,534	-37,767	-233	0.62%
			Salaries & Social Levies		3,383,050	3,904,103	3,921,307	17,204	0.44%

OPERATIONAL EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
	41003		Over time		42,430	200,000	205,000	5,000	2.50%
	41026		Bonuses, extra increment, etc.		27,181	20,000	20,000	0	0.00%
	41039		Retroactive payment		68,114	16,268	16,268	0	0.00%
	41080		Death payment		14,424	0	0	0	0.00%
	41201		Recruitment and selection		0	0	0	0	0.00%
			Other wage costs		152,149	236,268	241,268	5,000	2.12%
			Total personnel costs		3,535,199	4,140,371	4,162,575	22,204	0.54%
	41204		Travel and accommodation costs		19,642	20,000	50,000	30,000	150.00%
				Diesel voor Werkplaats vervoermiddelen					
	43103		Gasoline, oil and lubricants		34,791	0	0	0	0.00%
	43411		Service and work clothes and equipment		306	5,000	5,000	0	0.00%
	43439		Other maintenance		2,878	0	1,000	1,000	100%
	43454		Tools and small materials		26,465	0	0	0	0.00%
	43476		Legal and other expert advice		5,634	2,500	2,500	0	0.00%
	43499		Other goods and services		34,557	10,000	20,000	10,000	100.00%
			Total General		124,273	37,500	78,500	41,000	109.33%
		904	ROB Yard						
	41202		Meal vouchers		0	7,500	7,500	0	0.00%
				Diesel voor zwaar materiaal werkplaats en stortplaatsen					
	43103		Gasoline, oil and lubricants			400,000	100,000	-300,000	-75.00%
	43435		Vehicle maintenance		31,017	62,000	62,000	0	0.00%
	43438		Maintenance repairs		40,838	19,000	55,000	36,000	189.47%
	43454		Tools and small materials		17,549	12,000	12,000	0	0.00%
	43491		Security	Meerjarig Contracten	97,832	267,000	217,000	-50,000	-18.73%
	43499		Other goods and services		3,227	13,000	13,000	0	0.00%
			Totaal ROB Yard		190,463	780,500	466,500	-314,000	-40.23%
		905	Road maintenance						
	43425		Road maintenance (paved/unpaved) man hours	(Meerjarig) Contracten	803,664	2,795,024	600,000	-2,195,024	-78.53%
	43454		Tools and small materials	Klein onderhoud bruggen	33,987	15,000	15,000	0	0.00%
	43512		Emergency response			194,000	0	-194,000	-100.00%
			Total Road maintenance		837,651	3,004,024	615,000	-2,389,024	-79.53%
		906	Public lighting						
	43101		Electricity	GEBE-contract	371,747	450,000	450,000	0	0.00%
	43441		Maintenance and repair material		0	0	0	0	0.00%
	43446		Maintenance and repair man hours		0	0	0	0	0.00%
	43512		Emergency response			23,500	23,500	0	0.00%
			Total Public Lighting		371,747	473,500	473,500	0	0.00%
		907	Parking facilities						
	43419		Various specific consumables			0	0	0	0.00%
	43446		Maintenance and repair man hours		0	0	0	0	0.00%
			Total parking facilities		0	0	0	0	0.00%
		908	Traffic Regulations						
	43419		Various specific consumables	(aanbesteding)	6,870	50,000	50,000	0	0.00%
	43438		Maintenance repairs		2,295	200	200	0	0.00%
			Total Traffic Regulations		9,165	50,200	50,200	0	0.00%
		909	Drainage						
	43103		Gasoline, oil and lubricants	Diesel Stormpompen	324,812	59,500	100,000	40,500	68.07%
	43438		Maintenance repairs		162,694	50,000	50,000	0	0.00%
	43439		Other maintenance	Onvoorzien kosten onderhoud	0	0	0	0	0.00%
	43443		Waterways maintenance man hours	Meerjarig Contracten	0	1,032,000	479,000	-553,000	-53.59%
			Total Drainage		487,506	1,141,500	629,000	-512,500	-44.90%
		910	Districts Maintenance						
	43104	910	Water (fountains and plants)	Districten onderhoud groen - meerjarig contracten	33,771	18,000	18,000	0	0.00%
	43439	91006	Other maintenance	Reconstructie/Onderhoud begraafplaatsen	3,219,264	3,600,000	4,333,000	733,000	20.36%
	43439	91001	Other maintenance		0	0	0	0	0.00%
	43499	91001	Other goods and services	Beheer begraafplaatsen	141,353	150,000	200,000	50,000	33.33%

OPERATIONAL EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
	43499	91002	Other goods and services	Afvalcentrum	12,931	13,500	13,500	0	0.00%
	43499	910	Other goods and services	Autowrakken en klein onderhoud begraafplaatsen		2,500	2,500	0	0.00%
	43512	91003	Emergency response		117,408	416,711	176,690	-240,021	-57.60%
	43517	91004	Garbage collection and processing	Vuilophaal districten en stranden - meerjarig contracten	8,045,444	8,010,293	8,010,293	0	0.00%
			Total Districts Maintenance		11,570,171	12,211,004	12,753,983	542,979	4.45%
	43430	911	Public Toilets Philipsburg						
			Maintenance building and grounds	Philipsburg	16,250	20,000	50,729	30,729	153.65%
			Total Public Toilets Philipsburg		16,250	20,000	50,729	30,729	153.65%
	43495	912	Manage Landfill						
			Eoc calamity reservation		4,728	12,800	12,800	0	0.00%
	43439		Other maintenance	Contracten Sanitaire en Irma Stortplaats	2,068,510	1,350,750	2,300,000	949,250	70.28%
	43491		Security	Meerjaren contracten	228,274	724,093	684,669	-39,424	-5.44%
	43499	91202	Other goods and services	Beheer Landfill	114,730	71,000	380,000	309,000	435.21%
			Total Manage Landfill		2,416,242	2,158,643	3,377,469	1,218,826	56.46%
		913	Sewage Treatment						
	43438		Maintenance repairs	Meerjaren contract	554,285	1,385,000	1,385,000	0	0.00%
	43439		Other maintenance	Rioolwaterzuivering	9,423	36,000	36,000	0	0.00%
	43495		Eoc calamity reservation	Rioolwaterzuivering		42,265	42,265	0	0.00%
	43499		Other goods and services	Onvoorzien kosten		5,000	5,000	0	0.00%
	43491		Security		66,646	343,884	343,884		
			Total Sewage Treatment		630,354	1,812,149	1,812,149	0	0.00%
			Total material costs		16,653,822	21,689,020	20,307,030	-1,381,990	-6.37%
			Total Management Services		20,189,020	25,829,391	24,469,605	-1,359,786	-5.26%
9250			New construction projects						
	41001		Salary		670,423	662,502	546,023	-116,480	-17.58%
	41005		Vacation allowance		44,712	48,077	39,706	-8,371	-17.41%
	41019		Miscellaneous allowances and grants		17,678	21,138	18,030	-3,108	-14.70%
	41021		Child allowance		3,105	3,180	3,180	0	0.00%
	41050		Pension contribution A.P.S.		80,854	79,095	65,612	-13,483	-17.05%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		44,234	47,251	39,177	-8,074	-17.09%
	41070		Employer's contribution AVBZ		3,506	3,186	2,633	-554	-17.38%
	41071		Employer's contribution FZOG		4,827	4,770	3,931	-839	-17.58%
	41073		BZV		0	-8,281	-6,825	1,456	-17.58%
			Salaries & Social Levies		869,339	860,919	711,467	-149,453	-17.36%
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		23,722	10,000	10,000	0	0.00%
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			Other wage costs		23,722	12,500	12,500	0	0.00%
	41299		Other Personnel costs		0	2,000	2,000	0	0.00%
			Indirect personnel cost		0	2,000	2,000	0	0.00%
			Total personnel costs		893,061	875,419	725,967	-149,453	-17.07%
			General						
	43103		Gasoline, oil and lubricants		210	800	800	0	0.00%
	43411		Service and work clothes and equipment		0	10,000	10,000	0	0.00%
	43480		Courses and trainings		0	0	0	0	0.00%
			Total General		210	10,800	10,800	0	0.00%
	43476		Legal and other expert advice		24,661	125,000	125,000	0	0.00%
	43499		Other goods and services		7,873	5,000	5,000	0	0.00%
			Total material costs		32,744	140,800	140,800	0	0.00%
			Total New construction projects		925,805	1,016,219	866,767	-149,453	-14.71%
9220			Domain management						
	41001		Salary		252,722	564,318	338,019	-226,299	-40.10%
	41005		Vacation allowance		27,778	40,473	25,252	-15,221	-37.61%
	41019		Miscellaneous allowances and grants		8,593	8,765	19,335	10,570	120.60%

OPERATIONAL EXPENSES									
Kosten-plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verchil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
	41021		Child allowance		2,330	5,100	3,390	-1,710	-33.53%
	41050		Pension contribution A.P.S.		31,507	69,277	43,588	-25,688	-37.08%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		20,292	40,238	25,226	-15,012	-37.31%
	41070		Employer's contribution AVBZ		1,353	2,683	1,682	-1,001	-37.31%
	41071		Employer's contribution FZOG		1,820	4,063	2,434	-1,629	-40.10%
	41073		BZV		0	-7,054	-4,225	2,829	-40.10%
			Salaries & Social Levies		346,395	727,861	454,700	-273,161	-37.53%
	41026		Bonuses, extra increment, etc.		0	5,000	5,000	0	0.00%
	41039		Retroactive payment		0	513	0	-513	-100.00%
			Other wage costs		0	5,513	5,000	-513	-9.31%
	41201		Recruitment and selection		-1,299	10,000	0	-10,000	-100.00%
	41299		Other Personnel costs		0	3,000	3,000	0	0.00%
			Indirect personnel cost		-1,299	13,000	3,000	-10,000	-76.92%
			Total personnel costs		345,096	746,374	462,700	-283,674	-38.01%
			General						
	43476		Legal and other expert advice		75,157	100,773	100,773	0	0.00%
	43499		Other goods and services		2,591	1,600	1,600	0	0.00%
	43480		Courses and trainings		3,176	50,000	20,000		
			Total General		80,924	152,373	122,373	-30,000	-19.69%
			Purchase of Land						
	43499	915	Other goods and services		0	14,000	0	-14,000	-100.00%
			Total Purchase of Land		0	14,000	0	-14,000	-100.00%
			Total material costs		80,924	166,373	122,373	-44,000	-26.45%
			Total Domain management		426,020	912,747	585,073	-327,674	-35.90%
9230			Inspection						
	41001		Salary		552,283	622,288	726,185	103,896	16.70%
	41005		Vacation allowance		31,164	44,842	52,040	7,198	16.05%
	41019		Miscellaneous allowances and grants		716	13,092	8,304	-4,788	-36.57%
	41021		Child allowance		3,825	5,220	8,940	3,720	71.26%
	41050		Pension contribution A.P.S.		69,993	78,744	92,803	14,060	17.85%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		38,150	44,645	51,808	7,163	16.04%
	41070		Employer's contribution AVBZ		2,727	2,976	3,454	478	16.04%
	41071		Employer's contribution FZOG		3,976	4,480	5,229	748	16.70%
	41073		BZV		0	-7,779	-9,077	-1,299	16.70%
			Salaries & Social Levies		702,834	808,510	939,685	131,176	16.22%
	41003		Over time		512	10,000	10,000	0	0.00%
	41026		Bonuses, extra increment, etc.		0	4,500	4,500	0	0.00%
	41039		Retroactive payment		1,830	15,000	10,000	-5,000	-33.33%
			Other wage costs		2,342	29,500	24,500	-5,000	-16.95%
	41201		Recruitment and selection		0	0	0	0	0.00%
	41299		Other Personnel costs		0	2,000	2,000	0	0.00%
			Indirect personnel cost		0	2,000	2,000	0	0.00%
			Total personnel costs		705,176	840,010	966,185	126,176	15.02%
	43447		Equipment Technical Support		0	76,000	76,000	0	0.00%
	41204		Travel and accommodation costs		0	0	0	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		7,265	17,000	15,000	-2,000	-11.76%
	43411		Service and work clothes and equipment		0	10,000	10,000	0	0.00%
	43476		Legal and other expert advice		11,042	20,000	20,000	0	0.00%
	43480		Courses and trainings		0	40,000	40,000	0	0.00%
	43499				0	0	0	0	0.00%
			Total material costs		18,307	163,000	161,000	-2,000	-1.23%
			Total Inspection		723,483	1,003,010	1,127,185	124,176	12.38%
9240			Permits (Licenses)						
	41001		Salary		493,001	381,185	473,093	91,908	24.11%
	41005		Vacation allowance		30,008	27,986	37,354	9,368	33.47%
	41019		Miscellaneous allowances and grants		3,823	13,641	25,662	12,021	88.12%
	41021		Child allowance		5,557	4,980	6,270	1,290	25.90%
	41050		Pension contribution A.P.S.		62,438	49,128	61,072	11,943	24.31%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		37,122	27,921	37,462	9,541	34.17%
	41070		Employer's contribution AVBZ		2,475	1,861	2,497	636	34.17%
	41071		Employer's contribution FZOG		3,550	2,745	3,406	662	24.11%
	41073		BZV		0	-4,765	-5,914	-1,149	24.11%
			Salaries & Social Levies		637,974	504,683	640,903	136,220	26.99%
	41026		Bonuses, extra increment, etc.		0	2,500	2,500	0	0.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verchil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
	41039		Retroactive payment Other wage costs Total personnel costs		2,436 2,436 640,410	10,000 12,500 517,183	5,000 7,500 648,403	-5,000 -5,000 131,220	-50.00% -40.00% 25.37%
	41204		Travel and accommodation costs			0	0	0	0.00%
	43000		Third Party Personnel		86,056	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		0	0	0	0	0.00%
	43447		Equipment Technical Support		0	13,000	13,000	0	0.00%
	43476		Legal and other expert advice		58,930	20,000	20,000	0	0.00%
			Total material costs Total Permits (Licenses)		144,986 785,396	33,000 550,183	33,000 681,403	0 131,220	0.00% 23.85%
			Total regular operations		25,952,209	34,018,573	31,579,758	-2,438,816	-7.17%
			TOTAL PER ECONOMIC CATEGORY		25,952,209	34,018,573	31,579,758	-2,438,816	-7.17%
	41001		Salary		5,890,399	7,176,666	6,604,922	-571,744	-7.97%
	41005		Vacation allowance		378,600	528,638	489,568	-39,069	-7.39%
	41019		Miscellaneous allowances and grants		131,412	324,682	307,454	-17,228	-5.31%
	41021		Child allowance		34,947	50,620	52,850	2,230	4.41%
	41050		Pension contribution A.P.S.		737,655	882,122	820,589	-61,532	-6.98%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		423,008	509,159	472,240	-36,918	-7.25%
	41070		Employer's contribution AVBZ		30,975	35,257	32,689	-2,568	-7.28%
	41071		Employer's contribution FZOG		42,980	51,672	47,555	-4,117	-7.97%
	41073		BZV		0	-89,708	-82,562	7,147	-7.97%
			Salaries & Social Levies		7,669,976	9,469,107	8,745,308	-723,800	-7.64%
	41003		Over time		42,942	210,000	215,000	5,000	2.38%
	41026		Bonuses, extra increment, etc.		50,903	64,500	64,500	0	0.00%
	41039		Retroactive payment		132,145	184,302	173,789	-10,513	-5.70%
			Othe wage costs		240,414	458,802	453,289	-5,513	-1.20%
	41201		Recruitment and selection		-1,299	10,000	0	-10,000	-100.00%
	41299		Other Personnel costs		0	7,000	7,000	0	0.00%
			Indirect personnel costs		-1,299	17,000	7,000	-10,000	-58.82%
			Total personnel costs		7,909,091	9,944,909	9,205,597	-739,313	-7.43%
	43002		Remuneration temporary workers		0	24,337	20,281	-4,056	-16.67%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	1,751	1,459	-292	-16.67%
	43070		Employer's contribution AVBZ temp. workers		0	117	97	-19	-16.67%
	43071		Employer's contribution FZOG temp. workers		0	175	146	-29	-16.67%
			Total Temporary personnel costs		0	26,380	21,984	-4,397	-16.67%
	41202		Meal vouchers		0	7,500	7,500	0	0.00%
	41204		Travel and accommodation costs		67,919	70,000	90,000	20,000	28.57%
	43000		Third Party Personnel		111,627	365,000	172,000	-193,000	-52.88%
	43101		Electricity		371,747	450,000	450,000	0	0.00%
	43103		Gasoline, oil and lubricants		371,792	482,100	220,600	-261,500	-54.24%
	43104		Water (fountains and plants)		33,771	18,000	18,000	0	0.00%
	43411		Service and work clothes and equipment		306	25,000	25,000	0	0.00%
	43419		Various specific consumables		6,870	50,000	50,000	0	0.00%
	43425		Road maintenance (paved/unpaved) man hours		803,664	2,795,024	600,000	-2,195,024	-78.53%
	43430		Maintenance building and grounds		16,250	20,000	50,729	30,729	153.65%
	43435		Vehicle maintenance		31,017	62,000	62,000	0	0.00%
	43438		Maintenance repairs		760,112	1,454,200	1,490,200	36,000	2.48%
	43439		Other maintenance		5,300,075	4,986,750	6,670,000	1,683,250	33.75%
	43443		Waterways maintenance man hours		0	1,032,000	479,000	-553,000	-53.59%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begrote uitgaven 2024	Begrotings wijziging uitgaven 2024	Verschil bedrag	Verschil %
			Chapter 9, Ministry of Housing, Spatial Planning and the Environment						
	43447		Equipment Technical Support		0	89,000	89,000	0	0.00%
	43454		Tools and small materials		78,001	27,000	27,000	0	0.00%
	43474		Representation costs		14,268	4,170	4,170	0	0.00%
	43476		Legal and other expert advice		551,882	563,273	585,273	22,000	3.91%
	43480		Courses and trainings		4,861	93,145	63,145	-30,000	-32.21%
	43491		Security		392,752	1,334,977	1,245,553	-89,424	-6.70%
	43495		Eoc calamity reservation		4,728	55,065	55,065	0	0.00%
	43499		Other goods and services		354,625	309,600	664,600	355,000	114.66%
	43503		SLA, Contracts and Licenses		304,000	304,000	304,000	0	0.00%
	43512		Emergency response		117,408	634,211	200,190	-434,021	-68.43%
	43517		Garbage collection and processing		8,045,444	8,010,293	8,010,293	0	0.00%
	44102		Government agencies		0	0	0	0	0.00%
	44201		Subsidies and contributions		0	804,976	718,860	-86,116	-10.70%
	44301		Subsidies to companies		300,000	0	0	0	0.00%
			Total material costs		18,043,119	24,047,283	22,352,177	-1,695,106	-7.05%
			Total		25,952,209	34,018,573	31,579,758	-2,438,816	-7.17%

OPERATING INCOME							
Grootboek rekening	Kosten-plaats	Description	Vermoedelijke Werkelijke ontvangsten 2022	Begrote ontvangsten 2024	Begrotingswijziging ontvangsten 2024	Verschil bedrag	Verschil %
		Chapter 10, Income/Receipts					
		Ministry of General Affairs	2,851,037	5,160,840	5,160,840	0	0.00%
		Population fees and civil registry (including					
53401	3103	driver's licenses)	2,184,583	2,275,746	2,275,746	-	0.00%
53486	3103	Payment of income (passports)	353,605	373,758	373,758	-	0.00%
53489	3107	Parking fees	314,305	492,336	492,336	-	0.00%
53421	3102	Hurricane passes and fireworks permits		-	-	-	0.00%
53489	3102	Other income	104,700	15,000	15,000	-	0.00%
53489	3203	Other Income (unallocated)	500	2,000,000	2,000,000	-	0.00%
53471	3200	Advertisements National Gazette	150	4,000	4,000	-	0.00%
57002	3305	Compensation (Insurance)	(106,806)	-	-	-	0.00%
		Total	2,851,037	5,160,840	5,160,840	-	0.00%
		Ministry of Finance	348,112,773	460,368,982	433,489,137	-26,879,845	-5.84%
	4021						
53489	4021	Other Income (00014 - Sint Maarten Country Package)		-	-	-	0.00%
53462	4021	Project funds received (00014 - Sint Maarten Cour	1,334,581	0	1,416,556	1,416,556	100%
	4100						
53462	4100	Project funds received (00014 - Sint Maarten Country Package)			1,900,000	1,900,000	0.00%
53489	4100	Other Income					100%
	4404	Tax authorities SXM: Receiver					
54014	4404	Payroll tax	140,362,519	167,000,000	160,000,000	(7,000,000)	-4.19%
54002	4404	Income tax	4,280,478	7,832,743	4,500,000	(3,332,743)	-42.55%
54003	4404	Profit tax	15,053,373	44,291,277	44,291,277	-	0.00%
54004	4404	Sales tax	127,883,029	164,089,635	155,000,000	(9,089,635)	-5.54%
54017	4404	Motor vehicle tax	10,710,807	11,588,611	11,588,611	-	0.00%
54012	4404	Bank License Rights	32,485,091	30,399,567	31,776,000	1,376,433	4.53%
55020	4404	Dividends Central Bank		-	-	-	0.00%
54013	4404	Transfer tax	14,980,773	17,007,936	17,786,480	778,544	4.58%
54015	4404	Stamp tax	655,721	835,000	835,000	-	0.00%
54022	4404	Standing rights	314,975	315,000	315,000	-	0.00%
53489	4404	Miscellaneous	51,427	180,549	180,549	-	0.00%
53462	4404	Project funds received (00014 - Sint Maarten Cour	-	2,853,000	3,353,000	500,000	17.53%
55020	4404	Dividend Public Companies		-	-	-	0.00%
54024	4404	Alcohol & Tobacco Excise Taxes		-	-	-	0.00%
59001	4100	Special income	-	13,429,000	-	(13,429,000)	-100.00%
59003	4100	Other Special Benefits	-	546,664	546,664	-	0.00%
53489	4101	Other Income		-	-	-	0.00%
		Total	348,112,773	460,368,982	433,489,137	(26,879,845)	-5.84%
	4403	Tax authorities SXM: Support					
		Ministry of Justice	11,774,288	23,740,711	25,740,711	2,000,000	8.42%
	5021	Ministry of Justice					
53462	5021	Project funds received (Transfer to the country)	0	1,500,000	1,500,000	0	0.00%
53462	5021	Project funds received (00014 - Sint Maarten Cour	0	3,269,053	5,269,053	2,000,000	61.18%
		Total	0	4,769,053	6,769,053	2,000,000	41.94%
	5201	Police Force Country St. Maarten					
53489	5201	Certificate of good conduct	-	411,121	411,121	-	0.00%
53489	5201	Court fees	-	500,000	500,000	-	0.00%
57001	5201	Fines	261,456	350,000	350,000	-	0.00%
53489	5201	Other income	232,933	-	-	-	0.00%
		Total	494,388	1,261,121	1,261,121	0	0.00%
	5202						
53462	5202	Project funds received (00014 - Sint Maarten Country Package)		0	-	-	0.00%
53462	5202	Project funds received (Transfer to the country)		1,730,713	1,730,713	-	0.00%
		Total	0	1,730,713	1,730,713	0	0.00%
	5205	Douane					
54016	5205	Petrol Excise	9,109,246	11,179,824	11,179,824	-	0.00%
		Total	9,109,246	11,179,824	11,179,824	0	0.00%
	5206						

OPERATING INCOME							
Grootboek rekening	Kosten- plaats	Description	Vermoedelijke Werkelijke ontvangsten 2022	Begrote ontvangsten 2024	Begrotingswijzi- ging ontvangsten 2024	Verschil bedrag	Verschil %
		Chapter 10, Income/Receipts					
53462	5206	Project funds received (00014 - Sint Maarten Country Package)				-	0.00%
53462	5206	Project funds received (Transfer to the country)		2,000,000	2,000,000	-	0.00%
		Total	0	2,000,000	2,000,000	0	0.00%
	5203						
53428	5203	Residence permits	2,021,884	2,800,000	2,800,000	-	0.00%
53489	5203		141,483			-	0.00%
53462	5203	Project funds received (00014 - Sint Maarten Country Package)				-	0.00%
		Total	2,163,367	2,800,000	2,800,000	0	0.00%
	5212						
57001	5212	Fines	2,999	-	-	-	0.00%
53489	5203	Other income		0	-	-	0.00%
		Total	2,999	0	0	0	0.00%
	5213						
57001	5213	Fines	4,287	-	-	-	0.00%
		Total	4,287	0	0	0	0.00%
		Ministry of Education, Culture, Youth, and Sports Affairs	150,791	525,818	906,064	196,586	37.39%
	6210	Exam Services					
53489	6210	Miscellaneous other income/receipts	150,791	150,000	150,000	-	0.00%
		Totaal	150,791	150,000	150,000	0	0.00%
	6220	Exam Services					
53489	6220	Miscellaneous other income/receipts		-	-	-	0.00%
53462	6220	Project funds received (Transfer to the country)		375,818.00	572,404	196,586	52.31%
		Total	0	375,818.00	572,404	196,586	52.31%
	6240	Inspectorate of Education, Culture,					
53462	6240	Project funds received (00014 - Sint Maarten Country Package)			183,660	183,660	100%
		Total		-	183,660	183,660	100%
		Ministry of Health, Social Development and Labor Affairs	1,430,199	1,481,524	1,481,524	0	0.00%
	7220	Public Health Inspectorate					
53489	7210	Other income		-	-	-	0.00%
53401	7220	Fees	22,325	15,000	15,000	-	0.00%
53489	7220	Other income	2,600	2,000	2,000	-	0.00%
		Total	24,925	17,000	17,000	0	0.00%
	7230	Health Care and Medical Coverage					
53489	7230	Miscellaneous other income/receipts	-	15,000	15,000	-	0.00%
		Total	-	15,000	15,000	0	0.00%
	7240	Ambulance Assistance Service					
53478	7240	Medical treatment		40,000	40,000	-	0.00%
		Total	0	40,000	40,000	0	0.00%
	7270	Labor Affairs Department					
53401	7270	Employment fees	35,751	60,000	60,000	-	0.00%
53423	7270	Work permit (Revenue labor service)	1,369,523	1,349,524	1,349,524	-	0.00%
		Total	1,405,274	1,409,524	1,409,524	-	0.00%
		Ministry of Tourism, Economic Affairs, Transport and Telecommunications	32,533,936	65,945,765	57,395,765	-8,550,000	-14.67%
	8110	Department of Economics, Transport and Telecommunications					
53462	8110	Project funds received (00014 - Sint Maarten Country Package)				-	0.00%
53489	8021	Other income	5,408				
	8220	Economic Permits Department					
53413	8220	Restaurant license	87,713	2,896,000	2,896,000	-	0.00%
53417	8220	Vending License	311,450	16,000	16,000	-	0.00%
52101	8220	Release of provision for associates		-	-	-	0.00%

OPERATING INCOME							
Grootboek rekening	Kosten- plaats	Description	Vermoedelijke Werkelijke ontvangsten 2022	Begrote ontvangsten 2024	Begrotingswijzi ging ontvangsten 2024	Verschil bedrag	Verschil %
		Chapter 10, Income/Receipts					
53401	8220	Fees	854,747	2,000,000	2,000,000	-	0.00%
53489	8220	Other permits	42,386	25,000	25,000	-	0.00%
55005	8220	Concession Revenue Bureau Telecommunications		2,500,000	2,500,000	-	0.00%
54007	8220	Lottery Regulation	3,060,000	3,060,000	3,060,000	-	0.00%
54008	8220	Hazard games	5,520,000	7,500,000	7,500,000	-	0.00%
54009	8240	Guest lodging tax	8,388,567	14,316,637	14,316,637	-	0.00%
54009	8240	Guest lodging tax Airbnb		0	0	-	0.00%
59001	8240	Special income - Tourist tax		8,550,000	-	(8,550,000)	-100.00%
54010	8240	Rental car tax	1,033,028	1,879,778	1,879,778	-	0.00%
54011	8240	Timeshare-fee	2,641,583	3,146,857	3,146,857	-	0.00%
53470	8220	Ads		2,000	2,000	-	0.00%
53404	8220	Business licenses	311,450	11,600,000	11,600,000	-	0.00%
53489	8230	Other Income - Safety fee		738,000	738,000	-	0.00%
55003	8220	Result Intellectual Property		-	-	-	0.00%
55020	8220	Dividend Public Companies		-	-	-	0.00%
53409	8220	Hotel permit	4,460	70,000	70,000	-	0.00%
53427	8220	Business licenses	6,839,691	-	-	-	0.00%
		Total	29,095,073	58,300,272	49,750,272	(8,550,000)	-14.67%
	8230	Economic Affairs Inspectorate					
53489	8230	Casino's - (Project 80050 - Lottery Oversight)	138,960	312,960	312,960	-	0.00%
53001	8230	Personnel to third parties (Casinos income)	2,482,500	2,455,200	2,455,200	-	0.00%
53450	8230	Motor vehicle inspection	249,998	480,000	480,000	-	0.00%
53489	8230	Miscellaneous other income/receipts	630	50,000	50,000	-	0.00%
53489	8230	Inspection livestock and meat		2,333	2,333	-	0.00%
		Total	2,872,088	3,300,493	3,300,493	-	0.00%
	8260	Air and Shipping Service					
55002	8260	Port concession proceeds		4,000,000	4,000,000	-	0.00%
53489	8210	Meteorological income	500,000	300,000	300,000	-	0.00%
53489	8260	Other income	66,775	-	-	-	0.00%
53489	8260	Shipping revenue		45,000	45,000	-	0.00%
		Total	566,775	4,345,000	4,345,000	-	0.00%
		Ministry of Housing, Spatial Planning and the Environment	18,836,861	17,608,663	25,330,927	7,722,264	56.37%
		Dept. of Public Housing, Spatial Planning, Environment and Infrastructure					
	9110	Environment and Infrastructure					
55003	9110	Concession Revenue GEBE	6,860,361	6,500,000	8,231,200	1,731,200	26.63%
53489	9210	Other income		-	-	-	0.00%
55020	9110	GEBE settlement (debts + taxes)					
53204	9220	Canon Leasehold	10,072,489	7,200,000	13,191,064	5,991,064	83.21%
53489	9110	Other income					0.00%
		Total	16,932,850	13,700,000	21,422,264	7,722,264	56.37%
	9230	Inspection					
53497	9210	Contribution to burial costs	30,290	60,000	60,000	-	0.00%
53402	9230	Inspection Electricity installations	950	495,269	495,269	-	0.00%
53489	9230	Septic (truck) Fees	336,877	595,269	595,269	-	0.00%
		Total	368,117	1,150,539	1,150,539	-	0.00%
	9240	Permits (Licenses)					
53401	9240	Fees (Building) permits	1,535,894	2,758,124	2,758,124	-	0.00%
53405	9240	Subdivision plan permits		-	-	-	0.00%
53489	9240	Hindrance permit		-	-	-	0.00%
		Total	1,535,894	2,758,124	2,758,124	-	0.00%
52499		Personal Contribution to Medical Expenses					
		Total	-	-	-	-	0.00%
		Total Income	415,686,885	574,832,303	549,504,968	-25,510,995	-4.44%

KAPITAALDIENST

CAPITAL EXPENDITURE							
Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijziging uitgaven 2024	Verschil bedrag	Verschil %
		Chapter 1					
		Governor and Cabinet of the Governor					
		Chapter 2	0	478,220	148,720	(329,500)	-68.90 %
		Parliament and High Councils of State					
		New Investments	0	478,220	148,720	(329,500)	-68.90%
		Chapter 3	487,993	2,970,600	2,290,600	-680,000	-22.89 %
		Ministry of General Affairs					
	3020	Secretary General					
		New Investments	487,993	2,970,600	2,290,600	(680,000)	-22.89%
		Total	487,993	2,970,600	2,290,600	(680,000)	-22.89 %
		Chapter 4	53,122	46,666,370	46,666,370	0	0.00 %
		Ministry of Finance					
	4020	Secretary General					
		Project restructuring tax authorities (incl. ICT)	53,122	28,180,000	28,180,000	0	0.00%
		New construction/renovation/major maintenance	0	136,067	136,067	0	0.00%
		Loan repayment	0	18,350,303	18,350,303	0	0.00%
		Total	53,122	46,666,370	46,666,370	0	0.00 %
		Chapter 5	0	90,254,851	87,169,338	(1,738,713)	-1.93 %
		Ministry of Justice					
	5201	Police Force Country St. Maarten					
01103		Transport equipment	0	917,700	161,700	(756,000)	-82.38%
01105		Furnishings and Equipment		50,000	0	(50,000)	-100.00%
01120		ICT Hardware en Software	0	198,000	0	(198,000)	-100.00%
		Total	0	1,165,700	161,700	(1,004,000)	-86.13 %
	5202	Prison and the House of Detention					
01104		Non-residential buildings	0	82,932,647	82,932,647	0	0.00%
01103		Transport equipment	0	250,000	250,000	0	0.00%
		Total	0	83,182,647	83,182,647	0	0.00 %
	5203	Immigration and Naturalization Service					
01120		ICT equipment	0	3,147,594	3,070,881	(76,713)	-2.44%
01103		Transport equipment	0	300,000	150,000	(150,000)	-50.00%
01105		Other Equipment	0	175,000	75,000	(100,000)	-57.14%
01109		Research and development	0	421,110	421,110	0	0.00%
		Total	0	4,043,704	3,716,991	(326,713)	-8.08 %
	5204	National Detectives					
01103		Transport equipment	0	283,000	108,000	(175,000)	-61.84%
		Total	0	283,000	108,000	(175,000)	-61.84 %
	5205	National Detectives					
01120		ICT Hardware en Software		1,346,800	0	(1,346,800)	-100.00%
		Total		1,346,800	0	(1,346,800)	(1)

Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijziging uitgaven 2024	Verschil bedrag	Verschil %
		Chapter 1					
	5206	Unusual Transactions Reporting Center					
01120		ICT Hardware en Software	0	0	0	0	0.00%
01103		Means of transport	0	0	0	0	0.00%
		Total	0	0	0	0	0.00%
	5207	Guardianship Council					
01103		Means of transport	0	162,000	0	(162,000)	-100.00%
01120		ICT Hardware en Software	0	0	0	0	0.00%
01105		Other long term investment	0	71,000	0	(71,000)	-100.00%
		Total	0	233,000	0	(233,000)	-100.00%
		Chapter 6	3,679,588	25,588,607	12,488,607	(13,100,000)	-51.19%
		Ministry of Education, Culture, Youth and Sports					
	6110	Department of Education					
01107	68006	Buildings under construction		-	-	-	0.00%
		New construction/renovation/major maintenance	-	850,000	850,000	0	0.00%
01104		ICT, Hardware & Software	-	766,242	766,242	0	0.00%
01120		Total	0	1,616,242	1,616,242	0	0.00%
	6120	Section Culture					
01104		Non-residential buildings	0	2,000,000	2,000,000	0	0.00%
		Total	0	2,000,000	2,000,000	0	0.00%
	6140	Section Sports					
01104		Non-residential buildings	0	2,242,365	2,242,365	0	0.00%
		Total	0	2,242,365	2,242,365	0	0.00%
	6220	Student Finance Service					
01211		Student loans provided u/g	3,679,588	5,280,000	5,280,000	0	0.00%
		Total	3,679,588	5,280,000	5,280,000	0	0.00%
	6310	Education Innovation Department					
01120		IT Hardware and Software	0	0	0	0	0.00%
01103		Means of transportation	0	0	0	0	0.00%
		Total	0	0	0	0	0.00%
	6320	Public Education Service					
01104		Non-residential buildings	0	13,450,000	1,350,000	(12,100,000)	-89.96%
01120		Computer hardware, telecom equipment	0	200,000	0	(200,000)	-100.00%
01105		Furnishings and equipment	0	500,000	0	(500,000)	-100.00%
01103		ICT Hardware en Software	0	300,000	0	(300,000)	-100.00%
		Total	0	14,450,000	1,350,000	(13,100,000)	-90.66%
		Chapter 7	0	0	14,400,000	14,400,000	100%
		Ministry of Health, Social Development and Labour					
	70	Minister					
01103		Means of transport	0	0	0	0	0.00%
		Total	0	0	0	0	0.00%
	7020	Secretary General					
		New Investments	0	0	14,400,000	14,400,000	100%
		Total	0	0	14,400,000	14,400,000	100%

Grootboek rekeningen	Kosten - plaats	Chapter 1	Vermoedelijke werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijziging uitgaven 2024	Verschil bedrag	Verschil %
	7021	Staff bureau					
01120		Computer hardware	0	0	0	0	0.00%
		Total	0	0	0	0	0.00%
	7110	Department of Public Health					
01120			0	0	0	0	0.00%
		Total	0	0	0	0	0.00%
	7240	Ambulance Assistance Services Department					
01105		Furnishings and Equipment	0	0	0	0	0.00%
		Total	0	0	0	0	0.00%
		Chapter 8	0	16,805,472	5,900,632	-10,904,840	-64.89%
		Ministry of Tourism, Economic Affairs, Transport and Telecommunications					
	8100						
01104		New Investments	0	4,900,000	4,900,000	0	0.00%
		Non-residential buildings		1,556,640	676,800		
		Total	0	6,456,640	5,576,800	0	0%
	8210						
01103		Means of transportation	3,810			(3,810)	0.00%
01104		Non-residential buildings		9,500,000	0		
01105		Furnishings and equipment	0	525,000	0	(525,000)	-100%
		Total	3,810	10,025,000	0	(10,025,000)	-100.00%
	8230						
01103		Means of transportation	0	323,832	323,832	0	0.00%
		Total	0	323,832	323,832	0	0.00%
		Chapter 9	102,456	103,586,942	134,641,435	31,054,493	29.98%
		Ministry of Housing, Spatial Planning and the Environment					
		New Investments	102,456	103,586,942	134,641,435	31,054,493	29.98%
		Total	102,456	103,586,942	134,641,435	31,054,493	29.98%
		Total desirability budget	4,326,969	286,351,062	303,705,702	17,354,640	6.06%
			4,326,969	286,351,062	303,705,702	17,354,640	6.06%

CAPITAL INCOME							
Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke Inkomsten 2022	Begrote Inkomsten 2024	Begrotingswijziging Inkomsten 2024	Verschil bedrag	Verschil %
		Chapter 3					
	3307	Department of Information, Communications and Technology					
01216		Project funds (Country Package Sint Maarten)				0	0.00%
		Total		0	-	0	0.00%
		Chapter 4					
	400	Ministry of Finance					
	4100	Dept. of Finance					
01214		Loans (Investments 2023)	-	60,854,000	60,854,000	0	0.00%
01214		Loans	-	122,054,080	133,200,000	11,145,920	9.13%
01214		Refinancing bond	-	0	0	0	0.00%
01215		Depreciation	-	13,000,000	13,000,000	0	0%
01215	Bank	Allocated liquid funds	-	10,258,646	10,367,366	108,720	1%
01216		Project funds (Country Package Sint Maarten)		5,880,000	11,980,000	6,100,000	104%
		Surplus Capital Account	-				0.00%
		Financing according to arrangement BZK Trustsfund / DPO					
01214		Restructuring Tax Authorities	-	-	-	-	0.00%
01214		Improving Financial Management	-	-	-	-	0.00%
		Total	-	212,046,726	229,401,366	17,354,640	8.18%
	4401						
01216		Project funds (Country Package Sint Maarten)		16,200,000	16,200,000	0	0.00%
		Total		16,200,000	16,200,000	0	0.00%
		Chapter 5					
	500	Ministry of Justice					
		Resources ORVG KPSM & Customs	-	0	0	-	0.00%
01216		Project funds (Country Package Sint Maarten)		39,732,647	39,732,647	-	0%
		Total	-	39,732,647	39,732,647	-	0%
		Chapter 6					
	600	Ministry of Education, Culture, Youth, and Sports Affairs					
	6220	Study Financing Services					
55011		Repayment of Student Loans	-70,306	371,689	371,689	-	0%
	6310						
01216		Project funds					
		Total					
	9210						
		Trustsfonds / DPO					
		Co-finance NRPB & Netherlands		18,000,000	18,000,000	-	0%
				18,000,000	18,000,000	0	0%
		Total	-70,306	286,351,062	303,705,702	17,354,640	6.06%

ADDITIONELE BIJLAGE;

Toelichting op de KAPITAALDIENST

KAPITAALDIENST UITGAVEN (SNA-investeringen)

Option cell

CAPITAL BUDGET 2024

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Parliament, Higher Councils, & Bijzondere Entiteiten									
Other Equipment	AN1139	1105	Aanschaf en installatie v/e noodaggregaat, incl automatische overslagfaciliteiten	Parlement	-			120,000	
Non-residential buildings	AN1121	1104	ICT vervanging	Parlement	-			45,000	
Transport equipment	AN1131	1103	Wagenpark	Parlement	-			60,000	
ICT equipment	AN1132	1120	ICT vervanging	Algemene Rekenkamer	-				
Other Equipment	AN1139	1105	Vervanging meubilair en apparatuur	Algemene Rekenkamer	-				
Computer software	AN11731	1120	Replace/ upgrade complaint handling software	Ombudsman	-	-	108,720	-	-
Transport equipment	AN1131	01103	Replace company vehicle I	Ombudsman	-	-		72,000	
Transport equipment	AN1131	1103	Replace company vehicle II	Ombudsman	-	-	-		90,000
Transport equipment	AN1131	1103	Dienstvo*	SER	-	40,000	40,000	40,000	
Transport equipment	AN1131	1103	Wagenpark	VDSM	-			49,000	
ICT equipment	AN1132	1120	Ongoing overdue replacement of hardware	VDSM	-	-		147,420	160,160
Non-residential buildings	AN1121	1104	Office Renovation/Expansion	VDSM	-			85,000	
ICT equipment	AN1132	01120	Upgrading of IT infrastructure	Integriteitskamer	-				
Other equipment	AN1139	01105	Essential equipment	Integriteitskamer	-	-			
Non-residential buildings	AN1121	1104	New office Building	Integriteitskamer	-	-			
Total					-	40,000	148,720	618,420	250,160

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of AZ									
Transport equipment	AN1131	1103	Vervoersmiddelen (Ministers)*	Dcomm		453,600	453,600		
ICT equipment	AN1132	1120	Hard & Software (incl. ICT-middelen voor)*	ICT	1,750,000	1,750,000	1,750,000		
ICT equipment	AN1132	1120	A.1 Implementatie ERP-systeem overheid SXM	ICT	5,120,084				
Transport equipment	AN1131	1103	Vehicle*	DIV		45,000	45,000		
ICT equipment	AN1132	1120	Computer hardware, telecom equipment	ICT		-	-		
Non-residential buildings	AN1121	1105	Bouw Crisiscenter	Burgerzaken					
Transport equipment	AN1131	1103	Laser Engraving Printer	Burgerzaken				180,000	
Transport equipment	AN1131	1103	Vehicle*	Dcomm		42,000	42,000		
Other Equipment	AN1139	1105	Inrichting van Trouwzaal	Burgerzaken				50,000	
Non-residential buildings	AN1121	1120	Parking Lot	Facilitaire Zaken				450,000	
Total					6,870,084	2,290,600	2,290,600	680,000	-

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of Finance									
ICT equipment	AN1132	1120	C.4 Implementatie ICT-systeem belastingdienst SXM*	belastingdienst	12,735,850	16,200,000	16,200,000		
ICT equipment	AN1132	1120	A.1 Implementatie ERP-systeem overheid SXM*	Finance		5,880,000	11,980,000	4,770,000	
Non-residential buildings	AN1121	1104	Kanteen for receivers office*	Finance		136,067	136,067		
Loans	Dbr	1211	Bond Refinancing	Finance					
Total					12,735,850	22,216,067	28,316,067	4,770,000	-

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of Justice									
Transport equipment	AN1131	01103	3 dienstauto t.w.v. \$30000 per auto. Dienstauto's zijn essentieel voor de adequate uitvoering van de dienst (piketdients 24/7, vervoeren van minderjarigen in crisissituaties, huisbezoeken in het kader van onderzoek)	Voogdijraad				162,000	
Other Equipment	AN1139	01105	Aanschaf van nieuwe kantoor meubelen (bureaus, stoelen, dossierkasten etc.). De Voogdijraad gaat ook binnenkort verhuizen en de nieuwe locatie dient ingericht te worden en voorzien te worden van de nodige meubilair.	Voogdijraad				71,000	
Transport equipment	AN1131	01103	Dienstauto's LR zijn aan vervanging toe. De reparatie- en onderhoudskosten zijn te hoog. Aanschaf van 3 nieuwe auto's voor de organisatie in 2024	Landsrecherche				175,000	
ICT equipment	AN1132	1120	ASYCUDA softwaresysteem. ASYCUDA is een geautomatiseerd systeem voor Douane gegevens. Het is een douane specifiek systeem dat door de UNCTAD is ontwikkeld om de douane diensten bij te staan bij het beheer van gegevens.	Douane				1,346,800	
Other Equipment	AN1139	01105	ERGO kantoor meubelen voor IND medewerkers op alle grensposten	Immigratie & Grensbewakingsdienst				25,000	
Other Equipment	AN1139	01105	Kantoor meubelen voor IGD medewerkers bij Toelating & Verblijf, Mobile Unit Office	Immigratie & Grensbewakingsdienst				75,000	
Transport equipment	AN1131	01103	Dienstauto's (3x) Lease to buy or buy	Immigratie & Grensbewakingsdienst				150,000	
ICT equipment	AN1132	1120	30 Computer: ThinkCentre M70q ;Thinkvision T24i-20 LED monitor 23.8" 1920x1080; UPS Back-UPS ES 600VA 110 VAC 4 outlet sockets Core i5 - RAM 8 GB - SSD 256 GB - W10P - 3YR IGD medewerkers Dienstauto's KPSM zijn aan vervanging toe en onderhoudskosten zijn te hoog. KPSM heeft mobiliteitsplan waar auto's over meerdere jaren aangeschaft worden.	Immigratie & Grensbewakingsdienst				76,713	
Transport equipment	AN1131	01103	Kantoor meubilair voor alle politiebureaus	Korps Politie St. Maarten				1,512,000	
Office Furniture	AN 1139	1105	Uitbreiding CCTV, hardware en software, licenties	Korps Politie St. Maarten				50,000	
ICT equipment	AN1132	1120	Phase 1 Nieuwe Gevangenis (UNOPS)	Korps Politie St. Maarten				198,000	
Non-residential building	AN1121	1104	Phase 2 Nieuwe Gevangenis (UNOPS)	Huis van Bewaring			75,785,160	10,464,352	
Computer Software	AN11731	1120	ReG-Tech Application Immigration*	Immigration		441,000	441,000		
Transport equipment	AN1131	1103	Dienstauto's (5x) lease to buy or buy*	HVB		250,000	250,000		
Transport equipment	AN1131	1103	Dienstauto's (3x) lease to buy or buy*	Immigration		150,000	150,000		
Transport equipment	AN1131	1103	Aanschaf autos*	KPSM		161,700	161,700		
Desk & Chairs	AN1139	01105	ERGO kantoor meubelen voor IND medewerkers op alle grensposten*	IBP		75,000	75,000		
ICT equipment	AN1132	01120	RADEX, Software, Hardware, Databases & Licenties*	IBP		2,629,881	2,629,881		
Research and development	AN1171	01109	RADEX project kosten (onderzoek, testing en implementatie)*	IBP		421,110	421,110		
Non-residential building	AN1121	1104	Phase 1 Nieuwe Gevangenis (UNOPS)*	HVB	7,147,487	7,147,487	7,147,487		
Transport equipment	AN1131	01103	Dienstauto's LR zijn aan vervanging toe en onderhoudskosten zijn hierdoor te hoog. LR wil get liefst twee auto's aanschaffen in 2023*	Landsrecherche		108,000	108,000		
Total					7,147,487	11,384,178	87,169,338	14,305,865	-

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of OCJS									
ICT equipment	AN1132	1120	Network upgrades and expansion	Dienst Openbaar Onderwijs				275,000	75000
ICT equipment	AN1132	1120	Desktop Computer Replacement	Dienst Openbaar Onderwijs				450,000	100000
Desk & Chairs	AN1139	1105	Equipment for SMVTS New Curriculum	Dienst Openbaar Onderwijs				700,000	200000
Non-residential buildings	AN1121	1104	High School	Dienst Openbaar Onderwijs				12,100,000	
ICT equipment	AN1132	1120	Hardware & software*	Education	244,242	244,242	244,242		
Computer Software	AN11731	1120	Digital tracking software for School Bus Transportation *	Education	522,000	522,000	522,000		
Non-residential buildings	AN1121	1104	Overdekking Dr. Martin Luther King School Play ground*	Education	350,000	350,000	350,000		
Non-residential buildings	AN1121	01104	2502-SXM-RPB-D1-RISF-Rev 1 Sport Facilities*	Sport		2,242,365	2,242,365		
Dwellings	AN111	01104	Uitbreiding en herbouw John LaMonie Center*	Cultuur		2,000,000	2,000,000		
Non-residential buildings	AN111	01104	Completion of the Prins Willem Alexander School in St. Peters*	Division Public Education	1,350,000	1,350,000	1,350,000		
Non-residential buildings	AN111	01104	NIPA*	Department Education		500,000	500,000		
				Total	2,466,242	7,208,607	7,208,607	13,525,000	375,000

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of VSA									
Other Equipment	AN1139	1105	1 additional Lifepack 15 hartmassage machine for Piket	Ambulance	32,000	-			
Computer Software	AN11731	1120	Software for the registration for Health Care Providers	Inspectie	0				
Other Equipment	AN1139	1105	Replacement of one Auto Pulse machine	Ambulance	0				
Computer Software	AN11731	1120	Information systems Inspectie	Inspectie					
Transport equipment	AN1131	1103	Replacement Vehicle	SG	0	0			
ICT equipment	AN1132	1120	Hardware geautomatiseerde ritformulier	Ambulance					
Transport equipment	AN1131	1103	Replacement Vehicle	Minister	0				
Non-residential buildings	AN1121	1104	Mental Health				14,400,000		
				Total	138,850	-	14,400,000	-	-

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of TEAT									
Non-residential buildings	AN1121	1104	NEW MDS/SMCAA BUILDING	Met/L&S	0			9,500,000	
Non-residential buildings	AN1121	1104	Vendors Village Development *	EVT/ETT		676,800	676,800	879,840	
Other Equipment	AN1139	1105	Furniture and equipment for new building	Meteorology	-			525,000	
Other Equipment	AN1139	1105	Inrichting en Equipment	Met/L&S				900,000	
Transport equipment	AN1131	1103	6 vehicles @50,000 each*	Inspection		323,832	323,832		
Research and development	AN1171	1109	Investeringen in intellectuele eigendom toerisme*	EVT/ETT	-	2,500,000	2,500,000		
Land Improvements	AN1123	1108	Tourism Product Development and Improvements*	EVT/ETT	-	2,400,000	2,400,000		
				Total	-	5,900,632	5,900,632	11,804,840	-

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Ministry of VROMI									
Land Improvements	AN1123	1108	Main Roads*	Beh / NW	5,691,600	5,691,600	5,691,600	5,000,000	
Land Improvements	AN1123	1108	Hard Surfacing Dirt Roads (Concrete/ Asphalt)*	Beh / NW	4,657,500	4,657,500	4,657,500	4,000,000	
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, boundary walls East, secondary roads	Beh / NW				6,000,000	
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, secondary roads design	NW / Beh					
Other Structures	AN1122	1121	Sewage pressure-lines Welgelegen road	NW / Beh	-	-			
Other Structures	AN1122	1121	WWTP, Phase 1 Cay Bay	Beh / NW		-		25,600,000	
Land	AN211	1108	Land Purchase: Housing, Comm. Centers, Sewage, Drainage, Cementary etc	NW / Beh		-		18200000	
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, secondary roads design	NW / Beh					
Other Structures	AN1122	1121	Expansion of the sewage network co-finance NRPB & Netherlands*	Beh / NW		27,000,000	45,000,000		
Transport equipment	AN1131	1103	Purchase of vehicles	Inspection				232,128	
Transport equipment	AN1131	1103	Purchase of a vessel	Inspection				213,379	
Land Improvements	AN1123	1108	Dutch Quarter Road development program *	Beh / NW		3,142,335	3,142,335		
Land Improvements	AN1123	1108	Upgrading Prins Bernard Bridge *	Beh / NW		550,000	550,000		
Other Equipment	AN1139	1105	Generators GEBE				75,600,000		
				Total	10,349,100	41,041,435	134,641,435	50,245,507	-
TOTAL					39,707,613	90,081,519	280,075,399	95,949,632	625,160

Non SNA-Investeringen

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2022 Begroting Wijziging	2023	2024	2025	2026
Loans	D8r	1211	Aflossingen	Finance	301,190,516	328,494,516	18,350,303	82,452,935	6,758,997
Loans	D8r	1211	Verstrekte studietoeleningen u/g	Education	5,280,000	5,280,000	5,280,000	5,280,000	5,280,000
				Total	306,470,516	333,774,516	23,630,303	87,732,935	12,038,997

Totaal Leningen	346,178,129	423,856,035	303,705,702	183,682,567	12,664,157
------------------------	--------------------	--------------------	--------------------	--------------------	-------------------

INTENTIONALLY LEFT BLANK

RECAPITULATIE

Summary Budget Sint Maarten	
Operational Expenses	2024

Governor	0
Parliament	30,044,332
Ministry of General Affairs	77,358,374
Ministry of Finance	66,641,448
Ministry of Justice	103,399,730
Ministry of Education, Culture, Youth and Sports	118,655,892
Ministry of Health, Social Development and Labour	96,440,802
Ministry of Economic Affairs, Transport, Tourism, and Telecommunications	22,736,526
Ministry of Housing, Spatial Development and Environment	31,579,758
Total operational expenses	546,856,862

Operational Income	2024
--------------------	------

Governor	-
Parliament	-
Ministry of General Affairs	5,160,840.0
Ministry of Finance	433,489,136.8
Ministry of Justice	25,740,711.0
Ministry of Education, Culture, Youth and Sports	906,064.0
Ministry of Health, Social Development and Labour	1,481,524.0
Ministry of Economic Affairs, Transport, Tourism, and Telecommunications	57,395,765.2
Ministry of Housing, Spatial Development and Environment	25,330,927.0
Totaal van de Inkomsten	549,504,968

FORMATION PLAN St. MAARTEN										
	Education levels								Budget	
	HAVO/L BO	MBO	HBO	WO	HOOFD	SG	MIN	Total	vacancy	Workplace
Governor										
Parliament	2	0	14	46	0	0	0	62	15	136
Ministry of General Affairs	110	77	50	48	0	0	0	285	9	387
Ministry of Finance	16	85	27	22	0	0	0	150	8	219
Ministry of Justice	6	416	132	51	0	0	0	605	3	1085
Ministry of Education, Culture, Youth and Sports	3	53	181	44	0	0	0	281	6	405
Ministry of Health, Social Development and Labour	16	52	47	30	0	0	0	145	2	202
Ministry of Economic Affairs, Transport, Tourism, and Telecommunications	62	47	31	36	0	0	0	176	11	241
Ministry of Housing, Spatial Development and Environment	42	33	16	21	0	0	0	112	8	144
	257	763	498	298				1816	62	2819

Notitie

Balance of income and expenses	2024
--------------------------------	------

Gouverneur	-
Parlement	(30,044,332)
Ministerie van Algemene Zaken	(72,197,534)
Ministerie van Financien	366,847,689
Ministerie van Justitie	(77,659,019)
Ministerie van Onderwijs, Cultuur, jeugd en Sport	(117,749,828)
Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid	(94,959,278)
Ministerie van Toerisme, Economische zaken, Vervoer en Telecommunicatie	34,659,239
Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu	(6,248,831)

Total Balance of Income and Expenses	2,648,106
---	------------------

Recap	2024
-------	------

Total Revenue	549,504,968
Total Expenditure	546,856,862
Balance of Income and Expenses	2,648,106

Bij: correctie onderbezetting
 Af: frictiekosten
 Saldo correctie personeelskosten

Af:
 Vervangingsinvesteringen
 SEI bijdrage
 Studieleningen

Total capital liabilities Income	303,705,702
Total Capital Liabilities Expenses	303,705,702
Balance of Capital Income and Expenses	0

Negative(-)/Positive Balance	2,648,106
-------------------------------------	------------------

INTENTIONALLY LEFT BLANK

INTENTIONALLY LEFT BLANK

STAAT H

VERZAMEL – EN

CONSOLIDATIESTAAT

Model H: Compilation and Consolidation Statement						
	Expenses: Totals by category	Vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijziging uitgaven 2024	Verschil bedrag	Verschil %
41001	Salary	100,307,464	127,888,622	118,392,446	(9,496,176)	-7.4%
41002	Severance Pay ex-political figures	0	776,955	666,955	(110,000)	100.0%
41003	Over time	5,281,017	4,242,800	4,228,068	(14,732)	-0.3%
41005	Vacation allowance	6,528,898	10,029,136	9,293,832	(735,304)	-7.3%
41019	Miscellaneous allowances and grants	3,772,477	10,382,144	9,609,036	(773,108)	-7.4%
41020	Placement allowance	2,627,443	-	0	-	0.0%
41021	Child allowance	791,736	876,649	836,136	(40,513)	-4.6%
41026	Bonuses, extra increment, etc.	653,170	414,387	420,179	5,792	1.4%
41039	Retroactive payment	951,836	5,568,236	5,459,677	(108,559)	-1.9%
41050	Pension contribution A.P.S.	12,256,863	15,847,836	14,726,926	(1,120,909)	-7.1%
41060	Employer's Compensation allowance A.O.V./A.W.W.	7,625,859	9,485,310	8,765,685	(719,625)	-7.6%
41070	Employer's contribution AVBZ	632,834	673,280	624,141	(49,139)	-7.3%
41071	Employer's contribution FZOG	712,972	920,492	854,478	(66,014)	-7.2%
41080	Death payment	79,400	70,000	70,000	-	0.0%
41090	Duration allowance and early retirement benefits	6,456,574	6,557,151	6,307,151	(250,000)	-3.8%
41091	Social assistance by way of pension	3,027,424	3,613,090	3,363,090	(250,000)	-6.9%
41097	Charged personnel costs	196,003	(4,839,854)	(4,134,310)	705,544	-14.6%
		151,901,969	192,506,235	179,483,493	(13,022,742)	-6.8%
Expenses: Totals by category temporary personnel						
43002	Remuneration temporary workers	52,927	136,162	132,606	-3,556	-2.6%
43039	Retroactive allowance temporary workers	869	-	0	-	0.0%
43060	Compensation allowance A.O.V./A.W.W. temp. workers	0	9,300	9,008	-292	-3.1%
43070	Employer's contribution AVBZ temp. workers	0	580	560	-19	-3.4%
43071	Employer's contribution FZOG temp. workers	0	930	901	-29	-3.1%
	Subtotal personnel costs	53,796	146,971	143,075	-3,897	-2.7%
Parliament						
	MP's subtotal personnel costs	3,611,508	4,597,486	4,597,486	0	0.0%
	Subtotal staff costs		2,298,115	2,298,115	0	0.0%
	Other costs	692,851	1,790,060	1,790,060	0	0.0%
Redundancy pay for ex-authorities						
	Subtotal personnel costs	0	1,893,513	1,893,513	0	0.0%
	Other costs	-	-	-	-	0.0%
Ex-authorities (pension)						
	Subtotal personnel costs	2,055,296	1,850,554	1,850,554	0	0%
	Other costs	-	-	-	-	0.0%
Support and Registry						
		2,979,935	1,638,449	1,638,449	0	0.0%
		2,500,551	3,302,740	3,302,740	0	0.0%
Council of Advice						
	Subtotal personnel costs	630,125	650,793	650,793	0	0.0%
	Subtotal temporary personnel costs	-	-	-	-	0.0%
	Other costs	567,260	945,400	945,400	-	0.0%
General Audit Chamber						
	Subtotal personnel costs	479,494	629,316	629,316	-	0.0%
	Other costs	620,322	731,500	731,500	-	0.0%
Ombudsman						
	Subtotal personnel costs	866,790	864,198	864,198	0	0.0%
	Subtotal temporary personnel costs	0	0	0	0	0.0%
	Other costs	414,599	555,956	555,956	0	0.0%
Council of State						
	Subtotal personnel costs				-	
	Other costs	28,850	200,000	200,000	-	0.0%
Social Economic Council						

Model H: Compilation and Consolidation Statement						
	Expenses: Totals by category	Vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijziging uitgaven 2024	Verschil bedrag	Verschil %
	Subtotal personnel costs	690,474	727,901	727,901	0	0.0%
	Other costs	323,852	576,478	576,478	-	0.0%
	National Security Service					
	Subtotal personnel costs	2,089,672	2,908,844	2,908,844	0	0.0%
	Other costs	0	1,535,626	1,535,626	-	0%
	National Security Service Supervisory Committee					
	Subtotal personnel costs				-	0.0%
	Other costs	-	-	-	-	0.0%
	Integrity Chamber					
	Subtotal personnel costs	-	-	-	-	0.0%
	Other costs	1,910,469	2,347,402	2,347,402	-	0.0%
	Total personnel costs	165,359,059	210,712,376	197,685,738	-13,026,638	-6.2%
	Expenses: Totals by category					
40002	Contingencies	988,669	205,000	-	(205,000)	-100.0%
41201	Recruitment and selection	177,110	171,000	101,000	(70,000)	-40.9%
41202	Meal vouchers	1,696.20	17,000	17,000	-	0.0%
41203	Meals	89,541	119,000	119,000	-	0.0%
41204	Travel and accommodation costs	1,223,538	1,480,671	1,515,671	35,000	2.4%
41299	Other Personnel costs	-	154,896	124,896	(30,000)	-19.4%
42001	Depreciation expense	-	13,000,000	13,000,000	-	0.0%
43000	Third Party Personnel	4,720,212	8,317,995	6,218,773	(2,099,222)	-25.2%
43001	Dispatch and Return Contractors	-	-	-	-	100.0%
43010	SLA, Contracts and Licenses	1,791,555	6,761,140	6,921,140	160,000	2.4%
43101	Electricity	3,161,457	2,501,558	2,501,558	-	0.0%
43102	Gas	15,766	10,000	10,000	-	0.0%
43103	Gasoline, oil and lubricants	1,218,308	1,184,714	921,914	(262,800)	-22.2%
43104	Water (fountains and plants)	33,771	18,000	18,000	-	0.0%
43401	Office supplies	729,284	1,027,746	1,027,746	-	0.0%
43402	Kitchen supplies and catering	114,927	124,816	124,816	-	0.0%
43403	Books and subscriptions	251,664	315,786	260,786	(55,000)	-17.4%
43411	Service and work clothes and equipment	299,711	547,019	470,019	(77,000)	-14.1%
43419	Various specific consumables	1,371,071	1,292,359	1,252,359	(40,000)	-3.1%
43420	Water	1,499,973	1,029,031	1,029,031	-	0.0%
43421	Meals	717,380	769,550	769,550	-	0.0%
43423	Laundry treatment	-	2,250	2,250	-	0.0%
43430	Maintenance building and grounds	1,373,825	1,364,742	1,395,471	30,729	2.3%
43435	Vehicle maintenance	767,324	779,720	779,720	-	0.0%
43436	Maintenance office machines	376,900	381,797	381,797	-	0.0%
43438	Maintenance repairs	911,844	1,593,643	1,629,643	36,000	2.3%
43440	Rent building and office spaces	17,318,872	16,137,685	16,094,485	(43,200)	-0.3%
43445	Maintenance hardware and applications	81,603	284,600	284,600	-	0.0%
43448	Lease contracts	82,138.88	0	-	-	-
43450	Building insurance	3,098,142	3,630,225	4,748,839	1,118,614	30.8%
43451	Insurance vehicles	1,075,298	1,049,050	1,049,050	-	0.0%
43452	Insurance staff	125,529	431,903	431,903	-	0.0%
43453	Damages compensation	985,883	1,010,000	1,010,000	-	0.0%
43456	Management facilities	573,763	611,667	611,667	-	0.0%
43459	Policy development tasks	-	-	-	-	-
43468	Other nursing costs	147,351	140,000	140,000	-	0.0%
43470	Advertising costs	198,603	262,918	202,918	(60,000)	-22.8%
43472	Postage and telegram charges	621,171	423,585	423,585	-	0.0%
43474	Representation costs	55,351	229,265	222,765	(6,500)	-2.8%
43476	Legal and other expert advice	3,046,153	5,315,957	4,793,349	(522,608)	-9.8%
43477	Process and court fees	4,161	15,980	15,980	-	0.0%
43479	Auditor's control	1,000,000	1,912,812	1,912,812	-	0.0%
43480	Courses and trainings	510,386	2,998,325	1,299,287	(1,699,038)	-56.7%
43484	Bandage/medicine	69,714	75,000	75,000	-	0.0%
43487	Communication	5,253,096	2,481,354	2,481,354	-	0.0%
43489	Projects and activities	9,491,363	15,607,252	11,516,511	(4,090,741)	-26.2%
43491	Security	526,722	2,935,230	2,975,806	40,576	1.4%
43493	Contribution and membership	1,121,691	1,217,304	1,057,717	(159,587)	-13.1%
43497	Specific cost order and peace	131,884	113,000	170,000	57,000	50.4%

Model H: Compilation and Consolidation Statement						
	Expenses: Totals by category	Vermoedelijk werkelijke uitgaven 2022	Begrote uitgaven 2024	Begrotingswijziging uitgaven 2024	Verschil bedrag	Verschil %
43498	Other specific prison costs	443,456	3,359,882	3,359,882	-	0.0%
43499	Other goods and services	4,345,199	9,088,834	7,658,066	(1,430,768)	-15.7%
43501	Commission fee	112,122	561,700	539,200	(22,500)	-4.0%
43503	SLA, Contracts and Licenses	979,116	2,275,487	2,133,763	(141,724)	-6.2%
43511	Cleaning supplies	142,080	90,200	90,200	-	0.0%
43512	Emergency response	227,877	694,211	260,190	(434,021)	-62.5%
43515	Rent vehicles	15,509	167,368	235,368	68,000	40.6%
44102	Government agencies	12,343,652	15,916,766	15,139,921	(776,845)	-4.9%
44201	Subsidies and contributions	1,770,461	1,105,976	838,860	(267,116)	-24.2%
44301	Subsidies to companies	11,441,292	17,047,208	16,324,019	(723,189)	-4.2%
44110	Transfer to the Country	-	0	0	-	
	General Affairs					
41205	Sick absence AO control	0	250,000	250,000	-	0.0%
41200	Intake policy student debt	-	155,000	155,000	-	0.0%
42100	Intake policy student debt	27,129	21,000	21,000	-	0.0%
44101	Payment of fees governor	73,955	260,000	260,000	-	0.0%
43426	Motor vehicle tax costs	-	-	-	-	0.0%
	Finance					
42000	Interests costs	11,212,780	24,633,433	24,045,623	(587,810)	-2.4%
43473	Bank charges	502,233	250,000	350,000	100,000	40.0%
43514	Exchange rate differences	(20,734.90)	-	-	-	
	Justice					
43320	Maintenance and purchase of weapons/munition	42,046	62,250	62,250	-	0.0%
43482	Lab costs	125,670	266,000	266,000	-	0.0%
44205	Financial aid (welfare)	0	0	-	-	0.0%
43504	Travel costs detainees/foreigners	44,878	65,000	65,000	-	0.0%
	Education, Culture, Youth and Sports					
43455	Talent fair	33,171.50	150,000	75,000	(75,000)	-50.0%
43457	Exam costs	435,991	500,000	450,000	(50,000)	-10.0%
43458	School bus transportation	3,519,707	3,600,000	3,600,000	-	0.0%
43521	Insurance students	184,661	200,000	200,000	-	0.0%
43518	School materials	142,848	464,750	280,000	(184,750)	-39.8%
44231	Scholarship allowances	2,897,514	3,576,672	3,577,404	732	0.0%
44302	Education subsidy	70,518,885	70,320,593	71,042,770	722,177	1.0%
	Health, Social Development and Labour					
43483	Youth dental care	3,478	90,000	40,000	(50,000)	-55.6%
44210	Social security benefits	6,759,514	8,500,000	8,200,000	(300,000)	-3.5%
44212	Funeral costs for the financially incapacitated	107,366	125,000	125,000	-	0.0%
44213	Emergency provisions for the less fortunate (needy)	2,700	100,000	50,000	(50,000)	-50.0%
47002	PP card holders	17,000,000	22,000,000	22,000,000	-	0.0%
41073	BZV	35,882,575	35,911,635	37,324,867	1,413,232	3.9%
47004	Government contribution SVZ	6,500,000	5,500,000	5,500,000	-	0.0%
	Economic and Labor Affairs					
43516	Marketing and Promotion	2,892,389	4,746,267	4,227,267	(519,000)	-10.9%
43505	Statistic Research General	90,659	326,185	176,185	(150,000)	-46.0%
43506	Statistic Research Specific	548,612	480,000	-	(480,000)	-100.0%
	Housing, Spatial Planning and the Environment					
43425	Road maintenance (paved/unpaved) man hours	803,664	2,795,024	600,000	(2,195,024)	-78.5%
43427	Road maintenance (paved/unpaved) machine hours	-	-	-	-	0.0%
43439	Other maintenance	5,302,088	4,989,750	6,673,000	1,683,250	33.7%
43443	Waterways maintenance man hours	0	1,032,000	479,000	(553,000)	-53.6%
43446	Maintenance and repair man hours	-	-	-	-	0.0%
43441	Maintenance and repair material	-	0	-	-	100.0%
43447	Equipment Technical Support	0	89,000	89,000	-	0.0%
43454	Tools and small materials	78,001	27,000	27,000	-	0.0%
43517	Garbage collection and processing	8,045,444	8,010,293	8,010,293	-	0.0%
43495	Eoc calamity reservation	4,728	55,065	55,065	-	0.0%
	Total	445,562,832	572,829,633	546,856,862	(25,972,771)	-4.53%

MODEL H**Compilation - and
Consolidation statement**

Compilation - and consolidation statement - expenses (Economic Categories)													STAAT H					STAAT H					
Tracking number and description		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0
Operating budget	Country Budget 2024																						
	Ministry of General Affairs																						
30	Minister	2,936,639	-	312,226	60,000	-	-	-	4,590	-	-	2,559,823	-	-	-	-	-	-	-	-	-	-	-
3010	Cabinet	1,066,789	-	874,792	87,013	-	-	-	99,544	-	-	5,440	-	-	-	-	-	-	-	-	-	-	-
3011	Cabinet Plenipotentiary Minister	1,914,097	-	547,300	-	-	-	-	-	-	-	-	-	-	1,366,797	-	-	-	-	-	-	-	-
3021	Staff bureau	716,343	-	696,362	1,285	-	-	-	-	-	-	18,696	-	-	-	-	-	-	-	-	-	-	-
3030	Council of State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3031	Social Economic Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3040	Integrity Chamber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3102	Fire department	7,138,775	-	6,057,825	12,223	-	-	13,560	60,000	-	-	995,167	-	-	-	-	-	-	-	-	-	-	-
3103	Civil Registry	3,806,950	-	1,936,817	884	-	-	230,000	5,950	-	-	1,373,299	-	-	260,000	-	-	-	-	-	-	-	-
3105	National Archives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3107	Parking spot	104,354	-	103,503	-	-	-	-	-	-	-	851	-	-	-	-	-	-	-	-	-	-	-
3200	Department of Legal Affairs & Legislation	1,298,197	-	1,035,404	-	-	-	70,400	-	-	-	192,394	-	-	-	-	-	-	-	-	-	-	-
3201	Department of the Interior and Kingdom Relations (Internal & Kingdom Affairs)	1,147,028	-	927,245	5,183	-	-	7,447	-	-	-	207,153	-	-	-	-	-	-	-	-	-	-	-
3202	Department of Foreign Relations (Directorate of Foreign Relations - DBB)	700,590	-	580,525	67,000	-	-	14,875	-	-	-	38,190	-	-	-	-	-	-	-	-	-	-	-
3203	Public Services Service Center	495,647	-	451,452	6,400	-	-	20,000	-	-	-	17,795	-	-	-	-	-	-	-	-	-	-	-
3204	Advice and Research Councils	683,963	-	-	-	-	-	-	-	-	-	-	-	-	683,963	-	-	-	-	-	-	-	-
3301	Secretariat Council of Ministers	1,003,188	-	647,470	(0)	-	-	103,313	-	-	-	252,406	-	-	-	-	-	-	-	-	-	-	-
3302	Department of Information and Communication	1,859,649	-	1,437,201	-	-	-	73,452	12,750	-	-	336,246	-	-	-	-	-	-	-	-	-	-	-
3303	Department of Management Support Service	175,951	-	171,701	-	-	-	-	-	-	-	4,250	-	-	-	-	-	-	-	-	-	-	-
3304	Department of Records and Information Management	1,320,684	-	826,442	(0)	-	-	451,000	-	-	-	43,242	-	-	-	-	-	-	-	-	-	-	-
3305	Department of Facility Management	33,624,994	-	3,824,886	-	-	-	1,147,248	1,937,598	-	-	26,575,062	140,200	-	-	-	-	-	-	-	-	-	-
3306	Personnel and Organization Department	2,178,058	-	1,504,922	480,000	-	-	8,136	-	-	-	135,000	-	-	-	50,000	-	-	-	-	-	-	-
3307	Department of Information, Communication and Technology	5,656,963	-	1,327,587	2,151	-	-	3,457,065	-	-	-	870,160	-	-	-	-	-	-	-	-	-	-	-
3308	Semi-private and NGO Organizations	5,918,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,918,673	-	-	-	-	-	-
3309	Pension benefit	3,610,842	-	3,610,842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)												STAAT H													
Tracking number and description		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0		
0	Ministry of Education, Culture, Youth, and Sports Affairs	77,358,374	-	26,874,501	722,138	-	-	5,596,497	2,120,432	-	-	33,625,173	140,200	-	2,310,760	50,000	5,918,673	-	-	-	-	-	-		
		77,358,374																							
		60	Minister	334,478	-	269,068	15,000	-	-	-	11,670	-	-	38,740	-	-	-	-	-	-	-	-	-	-	
		6010	Cabinet	1,075,375	-	1,067,875	-	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-	-	-	-	
		6021	Staff bureau	1,014,410	-	835,772	15,000	-	-	-	7,250	-	-	156,388	-	-	-	-	-	-	-	-	-	-	
		6110	Department of Education	77,226,181	-	963,087	-	-	-	7,500	-	-	-	5,012,824	200,000	-	-	-	71,042,770	-	-	-	-	-	-
		6120	Department of Culture	2,832,497	-	594,424	5,000	-	-	-	-	-	-	648,473	102,500	-	-	-	1,482,100	-	-	-	-	-	-
		6130	Department of Youth and Sports Affairs	2,846,483	-	464,263	-	-	-	53,000	-	-	-	424,100	-	-	-	-	1,905,120	-	-	-	-	-	-
		6140	Department of Sports Affairs	2,841,725	-	1,016,380	-	-	-	-	-	-	-	1,231,345	-	-	-	-	594,000	-	-	-	-	-	-
		6210	Department of Exam Services	1,649,652	-	690,775	3,000	-	-	88,750	3,000	-	-	532,158	331,969	-	-	-	-	-	-	-	-	-	-
		6220	Department of Study Financing	4,502,825	-	480,142	35,000	-	-	-	460	-	-	146,853	262,966	-	-	3,577,404	-	-	-	-	-	-	-
		6230	Department of Student Support Services	1,570,506	-	1,268,631	-	-	-	75,000	15,000	-	-	211,874	-	-	-	-	-	-	-	-	-	-	-
		6240	Inspectorate of Education, Culture	1,436,973	-	1,219,398	1,415	-	-	-	10,000	-	-	206,160	-	-	-	-	-	-	-	-	-	-	-
		6310	Education Innovation Department	843,858	-	709,014	1,094	-	-	35,000	5,000	-	-	93,750	(0)	-	-	-	-	-	-	-	-	-	-
		6320	Department of Public Education	20,480,931	-	16,423,177	-	-	-	-	181,460	-	-	2,358,966	1,517,328	-	-	-	-	-	-	-	-	-	-
		6330	Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		0		118,655,892	-	26,002,005	75,509	-	-	259,250	233,840	-	-	11,069,132	2,414,763	-	-	3,577,404	75,023,990	-	-	-	-	-	-
		0		118,655,892																					
		80	Ministry of Tourism, Economic Affairs, Transport and Telecommunications																						
				80	Minister	469,063	-	298,663	50,000	-	-	69,100	5,400	-	-	45,900	-	-	-	-	-	-	-	-	-
8010	Cabinet			1,153,187	-	854,052	87,653	-	-	77,203	-	-	-	134,279	-	-	-	-	-	-	-	-	-	-	
8021	Staff bureau			742,514	-	674,447	10,143	-	-	-	3,600	-	-	54,324	-	-	-	-	-	-	-	-	-	-	
8110	Department of Economy, Transport and Telecomm			1,402,193	-	1,272,793	-	-	-	50,000	2,000	-	-	77,400	-	-	-	-	-	-	-	-	-	-	
8210	Meteorology Department			1,756,357	-	1,592,846	36,000	-	-	30,000	2,500	-	-	95,011	-	-	-	-	-	-	-	-	-	-	
8220	Economic Permits Department			1,118,041	-	1,075,041	-	-	-	-	-	-	-	43,000	-	-	-	-	-	-	-	-	-	-	
8230	Inspectorate of Economic Affairs			6,128,834	-	5,746,365	12,034	-	-	239,996	35,000	-	-	95,440	-	-	-	-	-	-	-	-	-	-	
8240	Tourist Office			6,080,704	-	1,529,143	100,000	-	-	25,000	5,400	-	-	147,780	4,273,381	-	-	-	-	-	-	-	-	-	
0	8250 8260 8270 8280	Statistics office	1,248,913	-	870,705	50,000	-	-	154,137	-	-	-	46,500	127,571	-	-	-	-	-	-	-	-	-	-	
		Department of Aviation and Maritime	1,869,910	-	1,608,050	93,360	-	-	56,000	-	-	-	112,500	-	-	-	-	-	-	-	-	-	-	-	
		Semi-private and NGO Organizations	766,811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	766,811	-	-	-	-	-	-	
		Bureau Intellectual Property St. Maarten	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		22,736,526	-	15,522,104	439,190	-	-	701,436	53,900	-	-	-	852,134	4,400,952	-	-	-	766,811	-	-	-	-	-	-	
0		22,736,526																							

Compilation - and consolidation statement - expenses (Economic Categories)												STAAT H				STAAT H									
Tracking number and description		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0		
Ministry of Finance																									
40	Minister	585,663	-	298,663	60,000	-	-	-	-	-	-	107,000	-	-	-	120,000	-	-	-	-	-	-	-		
4010	Cabinet	1,022,860	-	916,360	60,000	-	-	40,000	-	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-		
4021	Staff bureau	4,426,253	-	694,442	45,000	-	-	2,467,169	-	-	-	1,219,642	-	-	-	-	-	-	-	-	-	-	-		
4022	Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4100	Finance Department	46,729,347	-	7,435,912	-	37,045,623	10,000	100,000	-	-	-	2,137,812	-	-	-	-	-	-	-	-	-	-	-		
4101	Fiscal Affairs Department	479,934	-	320,934	10,000	-	-	-	-	-	-	149,000	-	-	-	-	-	-	-	-	-	-	-		
43	Accounting Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4301	Financial administration	1,824,724	-	1,616,079	-	-	-	70,000	-	-	-	138,645	-	-	-	-	-	-	-	-	-	-	-		
4302	Wages and salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4401	Tax authorities SXM: Inspection	3,089,651	-	2,785,651	-	-	-	80,000	-	-	-	224,000	-	-	-	-	-	-	-	-	-	-	-		
4402	Tax authorities SXM: Control & Detection	792,595	-	714,513	20,000	-	-	-	-	-	-	58,082	-	-	-	-	-	-	-	-	-	-	-		
4403	Tax authorities SXM: Support	1,810,263	-	1,114,655	40,000	-	-	500,000	-	-	-	155,608	-	-	-	-	-	-	-	-	-	-	-		
4404	Tax authorities SXM: Receiver	5,126,121	-	3,916,621	-	-	-	115,000	-	-	-	1,094,500	-	-	-	-	-	-	-	-	-	-	-		
4110	Redundancy pay for ex-authorities (Ministers)	754,035	-	754,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
0		66,641,448	-	20,567,867	235,000	37,045,623	10,000	3,372,169	-	-	-	5,290,789	-	-	-	120,000	-	-	-	-	-	-	-		
		66,641,448																							
Ministry of Justice																									
50	Minister	924,474	-	294,474	45,000	-	-	50,000	2,500	-	-	242,500	290,000	-	-	-	-	-	-	-	-	-	-		
5010	Cabinet	1,262,768	-	1,206,268	10,000	-	-	-	4,500	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-		
5021	Staff bureau	6,730,501	-	1,504,792	46,000	-	11,000	260,405	1,000	-	-	4,607,304	-	-	-	-	300,000	-	-	-	-	-	-		
5101	Department of Judicial Affairs	1,550,883	-	1,157,157	10,000	-	-	12,000	-	-	-	371,726	-	-	-	-	-	-	-	-	-	-	-		
5201	Police Force Country St. Maarten	31,498,177	-	28,638,768	120,000	-	-	500,000	210,000	-	62,250	1,952,159	15,000	-	-	-	-	-	-	-	-	-	-		
5202	Prison and the House of Detention	15,134,858	-	9,381,183	100,000	-	-	900,000	30,500	-	-	4,668,175	55,000	-	-	-	-	-	-	-	-	-	-		
5203	Immigration and Naturalization Service	12,415,774	-	11,516,862	29,000	-	-	467,412	15,000	-	-	362,500	25,000	-	-	-	-	-	-	-	-	-	-		
5204	National Detectives	2,596,347	-	2,301,975	11,000	-	-	58,000	10,000	-	-	212,872	2,500	-	-	-	-	-	-	-	-	-	-		
5205	Customs	3,590,927	-	3,256,831	15,500	-	-	87,756	33,000	-	-	197,840	-	-	-	-	-	-	-	-	-	-	-		
5206	Unusual Transactions Reporting Center	3,083,690	-	1,449,714	32,500	-	-	50,000	2,000	-	-	1,507,108	42,368	-	-	-	-	-	-	-	-	-	-		
5207	Guardianship Council	1,818,812	-	1,326,912	10,000	-	-	15,000	5,000	-	-	158,900	83,000	-	-	-	-	-	-	-	-	220,000	-		
5208	Rehabilitation	1,885,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,885,234	-	-	-	-	-	-		
5209	Turning Point	1,835,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,835,281	-	-	-	-	-	-		
5210	Government owned companies?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5211	Plan of approach: Immigration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5212	Coastguard	3,363,020	-	-	-	-	-	-	-	-	-	-	-	-	3,363,020	-	-	-	-	-	-	-	-		
5213	Public Prosecutor's Office	4,338,961	-	3,187,105	-	-	-	-	-	-	-	-	-	-	1,151,856	-	-	-	-	-	-	-	-		

Compilation - and consolidation statement - expenses (Economic Categories)										STAAT H					STAAT H									
Tracking number and description		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0	
5214	Common Court of Justice	6,197,155	-	-	-	-	-	-	-	-	-	-	-	-	6,197,155	-	-	-	-	-	-	-	-	-
5215	General Prosecutor's Office	2,073,504	-	621,374	-	-	-	-	-	-	-	-	-	-	1,452,130	-	-	-	-	-	-	-	-	-
5216	Law Enforcement Council	925,000	-	-	-	-	-	-	-	-	-	-	-	-	925,000	-	-	-	-	-	-	-	-	-
5217	Constitutional Court	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000	-	-	-	-	-	-	-
5218	ICT Law Enforcement Management Foundation (SBIR)	1,524,366	-	-	-	-	-	-	-	-	-	1,524,366	-	-	-	-	-	-	-	-	-	-	-	-
5220	Executive Protection Unit	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-
0		103,399,730	-	65,843,413	429,000	-	11,000	2,400,573	313,500	-	62,250	16,047,449	512,868	-	13,089,161	-	4,470,515	-	-	-	-	220,000	-	-
		103,399,730																						
Parliament and High Councils of State																								
2020	Parliament	8,685,662	-	6,895,602	1,094,060	-	-	-	9,000	-	-	687,000	-	-	-	-	-	-	-	-	-	-	-	-
2030	Support and Registry	4,941,189	-	1,638,449	113,340	-	-	300,000	174,000	-	-	2,705,400	10,000	-	-	-	-	-	-	-	-	-	-	-
2040	Council of Advice	1,596,193	-	650,793	24,000	-	-	44,600	23,800	-	-	532,500	320,500	-	-	-	-	-	-	-	-	-	-	-
2050	General Audit Chamber	1,360,816	-	604,316	50,000	-	-	-	15,000	-	-	542,500	149,000	-	-	-	-	-	-	-	-	-	-	-
2060	Ombudsman	1,420,154	-	864,198	50,000	-	15,000	-	28,000	-	-	459,956	3,000	-	-	-	-	-	-	-	-	-	-	-
2070	Council of State	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-
2080	Social Economic Council	1,304,379	-	727,901	40,000	-	18,000	8,000	12,000	-	-	361,878	136,600	-	-	-	-	-	-	-	-	-	-	-
2090	National Security Service	4,444,470	-	2,906,744	2,100	-	-	-	-	-	-	-	-	-	1,535,626	-	-	-	-	-	-	-	-	-
2091	National Security Service Supervisory Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2100	Integrity Chamber	2,347,402	-	-	-	-	-	-	-	-	-	-	-	-	2,347,402	-	-	-	-	-	-	-	-	-
2021	Redundancy pay for ex-authorities	1,893,513	-	1,893,513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022	Ex-authorities	1,850,554	-	1,850,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		30,044,332	-	18,032,070	1,373,500	-	33,000	352,600	261,800	-	-	5,289,234	619,100	-	4,083,028	-	-	-	-	-	-	-	-	-
		30,044,332																						
Ministry of Housing, Spatial Planning and the Environment																								
90	Minister	333,325	-	299,325	-	-	-	22,000	2,700	-	-	9,300	-	-	-	-	-	-	-	-	-	-	-	-
9010	Cabinet	1,098,669	-	927,549	40,000	-	-	-	-	-	-	131,120	-	-	-	-	-	-	-	-	-	-	-	-
9021	Staff bureau	685,578	-	471,584	-	-	-	150,000	2,100	-	-	61,895	-	-	-	-	-	-	-	-	-	-	-	-
9110	Department of Public Housing, Spatial Planning, E	709,293	-	541,309	-	-	-	21,984	-	-	-	146,000	-	-	-	-	-	-	-	-	-	-	-	-
9115	Semi-private and NGO Organizations	1,022,860	-	-	-	-	-	-	-	-	-	-	304,000	-	-	718,860	-	-	-	-	-	-	-	-
9210	Management Services	24,469,605	-	4,162,575	57,500	-	-	-	668,000	-	-	11,371,047	8,210,483	-	-	-	-	-	-	-	-	-	-	-
9220	Domain management	585,073	-	459,700	3,000	-	-	-	-	-	-	122,373	-	-	-	-	-	-	-	-	-	-	-	-
9230	Inspection	1,127,185	-	964,185	2,000	-	-	-	15,000	-	-	146,000	-	-	-	-	-	-	-	-	-	-	-	-
9240	Permits (Licenses)	681,403	-	648,403	-	-	-	-	-	-	-	33,000	-	-	-	-	-	-	-	-	-	-	-	-
9250	New construction projects	866,767	-	723,967	2,000	-	-	-	800	-	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-
		31,579,758	-	9,198,597	104,500	-	-	193,984	688,600	-	-	12,160,734	8,514,483	-	-	718,860	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)													STAAT H					STAAT H					
Tracking number and description		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0
0		31,579,758																					
Ministry of Health, Social Development and Labor Affairs																							
70	Minister	654,002	-	268,805	50,000	-	-	-	9,000	-	-	326,197	-	-	-	-	-	-	-	-	-	-	-
7010	Cabinet	702,147	-	608,917	73,230	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-
7021	Staff bureau	1,399,945	-	1,049,945	20,000	-	-	300,000	5,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-
7110	Department Public health	1,656,050	-	607,150	40,000	-	-	-	1,000	-	-	1,007,900	-	-	-	-	-	-	-	-	-	-	-
7120	Department Social development	563,357	-	458,357	-	-	-	-	-	-	-	45,000	60,000	-	-	-	-	-	-	-	-	-	-
7130	Department Department of Labor	888,193	-	702,193	60,000	-	-	-	6,000	-	-	120,000	-	-	-	-	-	-	-	-	-	-	-
7210	Social services	970,249	-	686,649	-	-	-	50,000	-	-	-	233,600	-	-	-	-	-	-	-	-	-	-	-
7220	Inspectorate of Public Health	1,800,771	-	1,773,760	-	-	-	-	14,000	-	-	13,011	-	-	-	-	-	-	-	-	-	-	-
7230	Health Care and Medical Coverage	74,625,000	-	38,800,000	-	-	-	-	-	-	-	-	-	-	-	8,325,000	-	-	-	-	-	27,500,000	-
7240	Ambulance Assistance Service	3,981,972	-	3,252,292	34,000	-	-	193,080	82,500	-	-	420,100	-	-	-	-	-	-	-	-	-	-	-
7250	Collective Prevention Service	2,796,159	-	2,159,909	-	-	-	50,000	9,000	-	-	577,250	-	-	-	-	-	-	-	-	-	-	-
7260	Department of People's Development, Family and Humanitarian Affairs	3,259,742	-	780,382	-	-	-	-	6,000	-	-	2,473,360	-	-	-	-	-	-	-	-	-	-	-
7270	Labor Affairs Department	1,782,216	-	1,651,516	-	-	-	70,000	4,700	-	-	56,000	-	-	-	-	-	-	-	-	-	-	-
7280	Semi-private and NGO Organizations	1,361,000	-	-	-	-	-	-	-	-	-	-	174,200	-	-	-	1,186,800	-	-	-	-	-	-
0		96,440,802	-	52,799,874	277,230	-	-	663,080	137,200	-	-	5,317,418	234,200	-	-	8,325,000	1,186,800	-	-	-	-	27,500,000	-
0		96,440,802																					
Total operating budget		546,856,862	-	234,840,430	3,656,067	37,045,623	54,000	13,539,589	3,809,272	-	62,250	89,652,063	16,836,566	-	19,482,949	12,791,264	87,366,789	-	-	-	-	27,720,000	-
General total		-	-	216,808,360	2,282,567	37,045,623	21,000	13,186,989	3,547,472	-	62,250	84,362,829	16,217,465	-	15,399,921	12,791,264	87,366,789	-	-	-	-	27,720,000	-
Compilation - and consolidation - income																							
Tracking number and description		Total	0.0 Un-classifiable income	x	x	2.0 Interest and depreciation	2.1	3.0 Compensation for staff	x	3.2 Rentals and leases	3.3 Durable goods	3.4 Other goods and services	x	4.0 Tax revenues	4.1 Land transfers	4.2 Other income transfers	4.3 Overige capital transfers	5.0 Credit granting and participations	6.0 Reservations	6.1 Capital charges	6.2 Cost centers	7 Service duties	9 Extraordinary income
Operating budget																							
Ministry of General Affairs																							
30	Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3010	Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3011	Cabinet Plenipotentiary Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)		STAAT H																			STAAT H				
Tracking number and description	Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0			
80 Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8021 Staff bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8110 Department of Economy,Transport and Telecomm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8210 Meteorology Department	300,000	-	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8220 Economic Permits Department	29,669,000	-	-	-	-	-	-	-	-	-	16,609,000	-	10,560,000	-	-	-	2,500,000	-	-	-	-	-	-	-	-
8230 Inspectorate of Economic Affairs	4,038,493	-	-	-	-	-	2,455,200	-	-	-	1,583,293	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8240 Tourist Office	19,343,272	-	-	-	-	-	-	-	-	-	-	-	19,343,272	-	-	-	-	-	-	-	-	-	-	-	-
8250 Statistics office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8260 Department of Aviation and Maritime	4,045,000	-	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	-
8270 Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8280 Bureau Intellectual Property St. Maarten	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	57,395,765	-	-	-	-	-	2,455,200	-	-	-	18,537,293	-	29,903,272	-	-	-	6,500,000	-	-	-	-	-	-	-	-
Ministry of Finance																									
40 Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4021 Staff bureau	1,416,556	-	-	-	-	-	-	-	-	-	1,416,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4022 Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4100 Finance Department	1,900,000	-	-	-	-	-	-	-	-	-	1,900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4101 Fiscal Affairs Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 Accounting Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4301 Financial administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4302 Wages and salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4401 Tax authorities SXM: Inspection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4402 Tax authorities SXM: Control & Detection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4403 Tax authorities SXM: Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4404 Tax authorities SXM: Receiver	430,172,581	-	-	-	-	-	-	-	-	-	3,533,549	-	426,092,368	-	-	-	-	-	-	-	-	-	-	546,664	-
	433,489,137	-	-	-	-	-	-	-	-	-	6,850,105	-	426,092,368	-	-	-	-	-	-	-	-	-	-	546,664	-
Ministry of Justice																									
50 Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5021 Staff bureau	6,769,053	-	-	-	-	-	-	-	-	-	6,769,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5101 Department of Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201 Police Force Country St. Maarten	1,261,121	-	-	-	-	-	-	-	-	-	911,121	-	-	-	-	-	-	-	-	-	-	350,000	-	-	-
5202 Prison and the House of Detention	1,730,713	-	-	-	-	-	-	-	-	-	1,730,713	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5203 Immigration and Naturalization Service	2,800,000	-	-	-	-	-	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)													STAAT H											
Tracking number and description		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0	
5204	National Detectives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5205	Customs	11,179,824	-	-	-	-	-	-	-	-	-	-	-	-	11,179,824	-	-	-	-	-	-	-	-	-
5206	Unusual Transactions Reporting Center	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-
5207	Guardianship Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5208	Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5209	Turning Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5210	Government owned companies?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5211	Plan of approach Immigration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5212	Coastguard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5213	Public Prosecutor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5214	Common Court of Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215	General Prosecutor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5216	Law Enforcement Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217	Constitutional Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		25,740,711	-	-	-	-	-	-	-	-	-	14,210,887	-	-	11,179,824	-	-	-	-	-	-	-	350,000	-
	Parliament and High Councils of State																							
2020	Parliament	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2030	Support and Registry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	Council of Advice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2050	General Audit Chamber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2060	Ombudsman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2070	Council of State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ministry of Housing, Spatial Planning and the Environment																							
90	Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9010	Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9021	Staff bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9110	Department of Public Housing, Spatial Planning, E	8,231,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,231,200	-	-	-	-	-	-
9115	Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9210	Management Services	60,000	-	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-
9220	Domain management	13,191,064	-	-	-	-	-	-	-	13,191,064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9230	Inspection	1,090,539	-	-	-	-	-	-	-	-	-	1,090,539	-	-	-	-	-	-	-	-	-	-	-	-
9240	Permits (Licenses)	2,758,124	-	-	-	-	-	-	-	-	-	2,758,124	-	-	-	-	-	-	-	-	-	-	-	-
9250	New construction projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)												STAAT H				STAAT H									
Tracking number and description	Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0			
Ministry of Health, Social Development and Labor Affairs	25,330,927	-	-	-	-	-	-	-	13,191,064	-	3,908,663	-	-	-	-	-	8,231,200	-	-	-	-	-			
	70 Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7021 Staff bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7110 Department Public health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7120 Department Social development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7130 Department Department of Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7210 Social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7220 Inspectorate of Public Health	17,000	-	-	-	-	-	-	-	-	-	17,000	-	-	-	-	-	-	-	-	-	-			
	7230 Health Care and Medical Coverage	15,000	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-			
	7240 Ambulance Assistance Service	40,000	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-			
	7250 Collective Prevention Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7260 Department of People's Development, Family and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	7270 Labor Affairs Department	1,409,524	-	-	-	-	-	-	-	-	-	1,409,524	-	-	-	-	-	-	-	-	-	-			
	7280 Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1,481,524	-	-	-	-	-	-	-	-	-	1,481,524	-	-	-	-	-	-	-	-	-	-	-			
Total operating budget	549,504,968	-	-	-	-	-	2,455,200	-	13,191,064	-	51,055,376	-	467,175,464	-	-	-	14,731,200	-	-	-	-	350,000	546,664		
	549,504,968																								
	-																								
General total	2,648,106	-	(234,840,430)	(3,656,067)	(37,045,623)	(54,000)	(11,084,389)	(3,809,272)	13,191,064	(62,250)	(38,596,687)	(16,836,566)	467,175,464	(19,482,949)	(12,791,264)	(87,366,789)	14,731,200	-	-	-	(27,370,000)	546,664			

STAAT B:

**Staat van het te bezoldigen
Personeel en Personeelslasten**

Totaal

Parlement,
Hogere Staten &
Bijzondere Entiteiten

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Overwerk	Retro Uitkering	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfun ds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Niet Aftrekbaar Deel S.F./V.F.	Diverse onbelaste vergoedingen	Ziektekosten eigen bijdrage aftrek	Loonkosten
Alg Reken Kamer	464,628	12,000	-	6,000	-	3,180	-	-	1,000,397	59,606	4,630	112,601	7,050	70,028	12,864	-	(5,808)	599,316
Griffie	1,275,973	-	-	-	9,313	7,500	-	-	1,292,787	87,907	5,996	158,027	9,187	90,495	11,848	-	(15,950)	1,628,449
Parlement	5,638,780	-	102,000	-	243,397	24,445	-	-	6,008,622	272,001	29,346	194,916	40,599	420,604	81,696	-	(70,485)	6,895,602
Ombudsman	659,555	6,000	-	9,000	13,599	3,720	-	-	691,874	38,789	3,210	76,965	4,749	48,431	8,151	-	(8,244)	855,774
Raad van Advies	517,510	-	-	-	-	3,720	-	-	521,230	33,401	2,410	60,008	3,726	36,486	6,570	-	(6,469)	650,793
Raad van State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SER	576,354	-	-	-	-	1,320	-	-	577,674	38,845	2,671	67,728	4,150	40,437	6,907	-	(7,204)	724,301
Integriteits Kamer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wachtgeld ex-gezagdragers	1,677,511	-	-	-	-	-	-	-	1,677,511	78,166	8,332	-	12,078	117,426	26,620	-	-	1,893,513
Ex-Gezagdragers pensioen	1,710,169	-	-	-	-	-	-	-	1,710,169	-	8,360	-	12,313	119,712	13,054	-	-	1,850,554
Veiligheidsdienst	2,107,425	-	3,592	-	183,803	5,720	-	-	2,300,540	158,484	10,717	253,558	15,173	161,038	22,548	-	(26,343)	2,873,168
Totals	14,627,905	18,000	105,592	15,000	450,112	49,605	-	-	15,780,802	767,199	75,674	923,804	109,026	1,104,656	190,258	-	(140,503)	17,971,470

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview		Fictieve werkplaats	Actuele werkplaats
Current Personnel count	141	44	97
Current Personnel Cost	18,424,159	3,744,067	14,680,092
Personnel vacancies count			
Personnel vacancies costs	39 3,777,475		
Total required personnel		35	136
Total required personnel costs	171 20,308,121	1,850,554	18,457,567
Budgetted vacancies current year			
Personnel vacancies count	15		
Personnel vacancies costs	1,440,824		
Budgetted Personnel current year			
Total budgetted personnel	147	35	112
Total budgetted personnel costs	17,971,470	1,850,554	16,120,916

AC	37
HBO	46
MBO	14
LBO	0
VBO	2

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura Huur toelage +Vervoer toelage + Telefoon	Div toelage I Waarnemingstoel age + Continue	Div toelage II Reserve + Persoonlijke toelage	Div toelage III Marketaarde +Functiegebonde n toelagen	Kindertoelage	Overwerk	Retro Uitkering	Totaal Loon	Beschikking Loonbelasting vermindering	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
Nationaal Archief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dienst Public Service Center	350,586	-	360	-	-	2,575	-	-	353,521	-	24,677	1,645	46,221	2,524	24,746	-	(4,382)	448,952
DIV	622,377	-	-	17,341	-	9,465	-	-	649,182	-	45,331	3,022	79,976	4,481	45,443	-	(7,780)	819,655
BRW	3,671,324	-	597,166	26,501	-	43,782	-	-	4,338,773	-	305,698	20,408	487,323	26,434	303,714	-	(45,892)	5,436,458
BURG	1,359,660	-	20,640	18,000	-	20,940	-	-	1,419,240	-	99,163	6,611	178,170	9,790	99,347	-	(16,996)	1,795,324
Dienst Secr RvM	478,835	-	-	-	-	3,060	-	-	481,895	-	27,429	2,228	55,223	3,448	33,733	-	(5,895)	597,970
Staatsbureau	524,156	-	-	-	21,423	1,980	-	-	547,558	-	35,140	2,541	62,049	3,774	38,329	-	(6,552)	622,840
P&O	1,171,393	-	7,622	-	-	7,095	-	-	1,186,110	-	82,508	5,501	145,734	8,434	83,028	-	(14,642)	1,496,672
FZ	2,695,111	-	22,554	32,808	16,470	72,900	-	-	2,839,843	-	201,080	13,405	415,800	19,405	198,789	-	(33,689)	3,654,633
Dienst Communicatie	1,012,607	-	-	2,040	124,139	7,230	-	-	1,146,016	-	80,358	5,357	125,115	7,291	80,221	-	(12,658)	1,431,701
JZ	785,154	-	19,159	-	14,392	1,080	-	-	819,786	-	55,700	3,805	92,889	5,653	57,385	-	(9,814)	1,025,404
Minister AZ	260,623	6,000	-	15,637	-	660	-	-	282,920	-	9,475	1,408	-	1,876	19,804	-	(3,258)	312,226
ICT	975,733	-	26,505	-	17,727	5,520	-	-	1,025,485	-	71,544	4,770	121,275	7,025	71,784	-	(12,197)	1,289,687
Afdel B.A en Koninkrijksrel	734,681	-	-	-	-	945	-	-	735,626	-	51,039	3,403	87,077	5,290	51,494	-	(9,184)	924,745
Afdel Buitenlandse Betrek	418,379	-	4,524	-	10,959	1,320	-	-	435,182	-	30,314	2,021	51,013	3,012	30,463	-	(5,230)	546,775
Kabinet	533,079	-	56,075	16,682	112,273	1,045	-	-	719,153	-	41,786	3,396	62,941	3,838	50,341	-	(6,663)	874,792
Kabt Gevol Minister	498,581	-	-	-	-	1,260	-	-	499,841	-	18,949	2,305	53,528	3,590	34,989	(59,669)	(6,232)	547,300
Raad van State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parkeerplaats	76,523	-	-	-	2,160	-	-	-	78,683	-	5,528	369	11,322	551	5,508	-	(957)	101,003
Dienst Best & Mgt Onder	138,779	-	-	-	-	-	-	-	138,779	-	7,896	640	15,407	999	9,715	-	(1,735)	171,701
Uitkering bij wijze van pensioen	3,363,090	-	-	-	-	-	-	-	3,363,090	-	-	15,644	-	-	-	-	-	3,378,735
Totals	19,670,669	6,000	754,606	129,009	319,542	180,857	-	-	21,060,682	-	1,193,615	98,477	2,091,065	117,415	1,238,831	(59,669)	(203,845)	25,536,572

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	284
Current Personnel Cost	24,975,075

Personnel vacancies count	103
Personnel vacancies costs	9,226,361

Total required personnel	387
Total required personnel costs	34,201,436

Budgetted vacancies current year

Personnel vacancies count	9
Personnel vacancies costs	536,300

Budgetted Personnel current year

Total budgetted personnel	293
Total budgetted personnel costs	25,511,375

AC	48
HBO	50
MBO	77
LBO	3
VBO	107

285

Financien

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Totaal Loon	Premie-ZOG S.F./V.F. aftrekbaar max 840pj pw16,15 pq 32,30 pm 70	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
FIN	701,536.48	12,573.04	95,429.55	-	105,366.28	1,920.00	916,825.35	6,020.00	56,350.56	4,321.25	83,304.28	5,051.06	64,177.77	-	(8,769.21)	1,121,261.06
Ontvanger	2,960,905.43	17,291.47	51,256.82	11,541.37	26,707.20	30,734.65	3,098,436.93	41,468.45	214,559.09	14,434.78	387,992.03	21,318.52	216,890.59	-	(37,011.32)	3,916,620.62
Comptabiliteit	1,223,185.67	-	50,745.25	-	-	7,560.00	1,281,490.92	15,665.46	88,831.13	5,964.45	156,571.37	8,806.94	89,704.36	-	(15,289.82)	1,616,079.35
Belastingdienst Inspectie	2,178,479.10	-	5,308.62	5,973.00	-	13,920.00	2,203,680.73	26,341.04	153,383.47	10,225.56	275,649.51	15,685.05	154,257.65	-	(27,230.99)	2,785,650.98
Fiscale zaken	253,580.55	-	-	-	-	1,320.00	254,900.55	1,680.00	16,828.66	1,178.02	29,028.00	1,825.78	17,843.04	-	(3,169.76)	318,434.29
Stafbureau	542,454.44	-	12,935.62	-	-	1,920.00	557,310.06	3,920.00	35,605.97	2,581.12	62,808.64	3,905.67	39,011.70	-	(6,780.68)	694,442.49
Kabt Minister	598,612.99	-	-	27,652.03	122,988.11	1,045.00	750,298.13	4,830.00	42,774.96	3,526.28	70,412.38	4,310.01	52,520.87	-	(7,482.66)	916,359.97
Controle en Opsporing	560,307.81	-	6,945.91	-	-	1,260.00	568,513.72	5,040.00	39,499.42	2,633.29	67,040.61	4,034.22	39,795.96	-	(7,003.85)	714,513.37
Ondersteuning	820,281.23	-	35,396.68	-	26,337.93	6,420.00	888,435.84	11,387.20	56,508.06	4,150.58	107,717.72	5,906.02	62,190.51	-	(10,253.52)	1,114,655.23
Wachtgeld Ex-Ministers	666,954.84	-	-	-	-	-	666,954.84	3,080.00	32,281.24	3,310.21	-	4,802.07	46,686.84	-	-	754,035.20
Minister	249,290.32	6,000.00	-	14,957.42	-	-	270,247.74	840.00	9,474.71	1,344.54	-	1,794.89	18,917.34	-	(3,116.13)	298,663.10
Totals	10,755,588.87	35,864.51	258,018.45	60,123.82	281,399.52	66,099.65	11,457,094.81	120,272.15	746,097.28	53,670.08	1,240,524.54	77,440.24	801,996.64	-	(126,107.93)	14,250,715.66

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	146
Current Personnel Cost	13,237,972.56

Personnel vacancies count	73
Personnel vacancies costs	7,400,882.80

Total required personnel	219
Total required personnel costs	20,638,855.36

Budgetted vacancies current year

Personnel vacancies count	8
Personnel vacancies costs	258,707.90

Budgetted Personnel current year

Total budgetted personnel	154
Total budgetted personnel costs	13,496,680.46

*Excludes Ex-gezagdragers Ministers count

Excludes Naf amount for Ex-gezagdragers Ministers

AC	22
HBO	27
MBO	85
LBO	1
VBO	15
	150

Justitie

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Ovenwerk	Retro Uitkering	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfond APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektkosten eigen bijdrage afrek	Loonkosten
Justitie Zaken	827,470.45	-	-	-	-	1,260.00	-	-	828,730.45	57,456.72	3,834.94	99,261.79	5,957.79	58,011.13	-	(10,343.38)	1,042,909.43
Gevang en Huis van Bewar	6,347,644.27	-	93,600.00	24,972.00	16,308.72	43,560.00	-	-	6,376,989.17	443,626.55	29,648.65	798,755.64	44,639.92	446,389.24	-	(77,499.86)	8,062,549.32
Korps Politie St. Maarten	16,046,906.74	-	23,400.00	3,682,800.00	394,800.00	93,660.00	-	-	20,241,566.74	1,352,559.82	95,313.74	1,993,704.62	115,537.73	1,416,909.67	-	(200,586.33)	25,015,005.99
Landsrecherche	1,351,247.21	-	15,000.00	271,800.00	18,000.00	9,600.00	-	-	1,665,647.21	112,535.78	7,824.86	162,649.29	9,728.98	116,595.30	-	(16,890.59)	2,058,090.83
Immigratie & Natural	7,686,261.11	-	68,716.72	225,000.00	-	61,032.00	-	-	8,041,009.83	559,878.61	37,410.98	972,460.85	55,341.08	562,870.69	-	(96,078.26)	10,132,893.78
Stafbureau	1,045,272.03	-	52,950.00	-	-	5,350.00	-	-	1,103,572.03	75,063.78	5,126.04	123,947.32	7,525.96	77,250.04	-	(13,065.90)	1,379,419.27
Minister jus	244,402.28	6,000.00	-	14,664.14	-	1,260.00	-	-	266,326.41	9,474.71	1,324.93	-	1,759.70	18,642.85	-	(3,055.03)	294,473.57
MOT	1,021,020.32	-	39,713.20	-	-	660.00	-	-	1,061,393.53	69,245.97	4,923.31	120,451.75	7,351.35	74,297.55	-	(12,762.75)	1,324,900.70
Douane	2,095,084.01	-	68,400.00	29,400.00	16,560.00	27,960.00	-	-	2,237,404.01	154,749.72	10,463.11	286,577.20	15,084.60	156,618.28	-	(26,188.55)	2,834,708.38
Kabt Minister	827,673.68	-	-	31,819.95	113,044.78	2,550.00	-	-	975,088.40	62,848.60	4,567.60	99,893.77	5,959.25	68,256.19	-	(10,345.92)	1,206,267.88
Voogdijraad	893,923.96	-	63,000.00	-	-	7,740.00	-	-	964,663.96	67,473.22	4,498.21	113,247.02	6,436.25	67,526.48	-	(11,174.05)	1,212,671.11
Kuswacht	2,116,895.37	-	376,124.78	503,537.16	299,797.14	15,720.00	-	-	3,312,074.45	227,018.20	15,833.23	288,758.34	15,241.65	231,845.21	-	(26,461.19)	4,064,309.88
Parket in Eerste Aanleg	2,362,751.34	-	215,126.85	8,424.00	7,698.60	3,840.00	-	-	2,550,742.25	138,097.13	11,883.34	273,005.05	16,672.70	178,551.96	-	(28,945.66)	3,140,006.78
Parket vd Procureur Generaal	409,152.17	-	17,938.49	16,384.56	-	-	-	-	443,475.22	24,658.29	2,061.14	46,420.13	2,945.90	31,043.27	-	(5,114.40)	545,489.54
Totals	43,275,704.93	6,000.00	1,033,970.04	4,808,801.81	866,209.24	274,192.00	-	-	50,068,683.67	3,354,687.11	234,714.08	5,379,132.77	310,182.84	3,504,807.86	-	(538,511.88)	62,313,696.45

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	609
Current Personnel Cost	62,254,367.60

Personnel vacancies count	476
Personnel vacancies costs	39,918,208.16

Total required personnel	1085
Total required personnel costs	102,172,575.76

Budgetted vacancies current year

Personnel vacancies count	3
Personnel vacancies costs	101,561.28

Budgetted Personnel current year

Total budgetted personnel	613
Total budgetted personnel costs	62,355,928.88

AC	51
HBO	131.7
MBO	416
LBO	3
VBO	3
WO	0
	605

Totaal EDU & CULT 6

Onderwijs, Cultuur, Jeugd en Sport

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfond APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage afrek	Loonkosten
AO	755,718.64	-	-	-	-	2,925.00	758,643.64	52,726.34	3,515.09	93,309.92	5,441.17	53,105.05	-	(9,446.48)	957,294.73
JEUGD- en Jongeren	338,738.12	-	23,316.00	-	-	-	362,054.12	23,580.47	1,683.44	40,296.21	2,438.91	25,343.79	-	(4,234.23)	451,162.72
Sportszaken	775,228.08	-	-	-	31,586.76	4,320.00	812,850.84	54,639.92	3,776.44	94,037.55	5,581.64	56,899.56	-	(9,690.35)	1,018,095.60
Studiefinanciering	376,371.83	-	-	-	-	1,920.00	378,291.83	26,299.27	1,753.28	46,812.04	2,709.88	26,480.43	-	(4,704.65)	477,642.08
Dienst Studentenondersteun	999,624.10	-	-	-	-	4,230.00	1,003,854.10	69,755.35	4,650.36	122,899.55	7,197.29	70,269.79	-	(12,495.30)	1,266,131.14
Dienst Onderw Innovatie	538,653.21	-	20,952.00	-	-	1,980.00	561,585.21	39,152.40	2,610.16	66,710.12	3,878.30	39,310.96	-	(6,733.17)	706,513.99
Stafbureau	658,922.25	-	2,028.00	-	-	2,960.00	663,910.25	45,182.15	3,072.48	78,125.37	4,744.24	46,473.72	-	(8,236.53)	833,271.68
CULT	456,308.05	-	-	-	-	660.00	456,968.05	31,720.37	2,114.69	54,805.66	3,285.42	31,987.76	-	(5,703.85)	575,178.10
Dienst Examens	545,390.08	-	-	-	-	2,520.00	547,910.08	36,816.63	2,536.24	65,548.84	3,926.81	38,353.71	-	(6,817.38)	688,274.93
Inspectiedienst	953,769.79	-	2,616.00	-	-	3,180.00	959,565.79	66,690.29	4,446.02	117,396.64	6,867.14	67,169.61	-	(11,922.12)	1,210,213.36
Minister	249,290.32	6,000.00	-	14,957.42	-	-	270,247.74	9,474.71	1,344.54	-	1,794.89	18,917.34	(29,595.16)	(3,116.13)	269,067.93
Kabt Minister	714,496.79	-	-	-	157,947.04	-	872,443.83	50,983.70	4,092.09	83,071.16	5,144.38	61,071.07	-	(8,931.21)	1,067,875.02
Dienst Openbaar Onderwijs	12,864,879.93	3,348.00	29,305.91	-	-	82,650.00	12,980,183.84	903,619.83	60,241.32	1,636,202.96	92,627.14	908,612.87	-	(160,811.00)	16,420,676.95
Totals	20,227,391.19	9,348.00	78,217.91	14,957.42	189,533.80	107,345.00	20,628,509.32	1,410,641.41	95,836.15	2,499,216.03	145,637.22	1,443,995.65	(29,595.16)	(252,842.39)	25,941,398.23

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	279
Current Personnel Cost	25,726,026

Personnel vacancies count	126
Personnel vacancies costs	11,523,845

Total required personnel	405
Total required personnel costs	37,249,871

Budgetted vacancies current year

Personnel vacancies count	6
Personnel vacancies costs	215,372

Budgetted Personnel current year

Total budgetted personnel	285
Total budgetted personnel costs	25,941,398

AC	44
HBO	181
MBO	53
LBO	3
VBO	0

281

Totaal VZ&SO 7

Volkgezondheid,
Sociale Ontwikkeling &
Arbeid

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Overwerk	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
afdeling Volksgezondheid	474,390.99	-	-	-	-	3,240.00	-	477,630.99	32,936.91	2,213.25	58,448.93	3,415.62	33,434.17	-	(5,929.89)	602,149.97
Dienst Collectieve Preventie	1,529,204.10	-	-	-	27,740.30	10,037.50	-	1,566,981.90	106,971.66	7,281.97	194,589.55	11,010.27	109,688.73	-	(19,115.05)	1,977,409.03
afdeling Sociale Ontwik	361,066.52	-	-	-	-	-	-	361,066.52	25,062.08	1,670.81	43,446.54	2,599.68	25,274.66	-	(4,513.33)	454,606.95
afdeling Arbeid	492,262.25	-	-	-	-	660.00	-	492,922.25	34,201.21	2,280.08	58,401.08	3,544.29	34,504.56	-	(6,153.28)	619,700.19
Inspectiedienst VSA	1,391,997.88	3,000.00	-	-	-	5,160.00	-	1,400,157.88	95,913.16	6,491.01	174,064.25	10,022.38	98,011.05	-	(17,399.97)	1,767,259.76
Stafbureau	777,838.59	-	31,035.69	24,936.34	-	4,970.00	-	838,780.62	56,149.66	3,902.98	92,769.46	5,600.44	58,714.64	-	(9,722.98)	1,046,194.82
Dienst Arbeidszaken	1,292,394.96	-	-	-	-	6,300.00	-	1,298,694.96	90,368.55	6,024.57	164,868.52	9,305.24	90,908.65	-	(16,154.94)	1,644,015.56
Ambulance Hulpverlening	1,890,934.40	-	43,200.00	-	39,042.19	14,100.00	640,800.00	2,628,076.59	184,402.90	12,472.07	249,647.50	13,614.73	183,965.36	-	(23,636.68)	3,248,542.47
Sociale Dienst	596,289.02	-	-	-	-	3,240.00	-	599,529.02	41,778.19	2,785.21	78,743.19	4,293.28	41,967.03	-	(7,453.61)	761,642.31
Minister vsa	249,290.32	6,000.00	-	14,957.42	-	-	-	270,247.74	9,474.71	1,344.54	-	1,794.89	18,917.34	(29,595.16)	(3,116.13)	269,067.93
Kabt Minister	397,571.74	-	-	94,676.29	-	-	-	492,248.03	33,148.61	2,314.48	48,855.57	2,862.52	34,457.36	-	(4,969.65)	608,916.93
Dienst Volksontwik, Gezin & Hum	592,916.93	-	-	20,072.50	-	2,640.00	-	615,629.44	42,948.81	2,863.25	75,806.44	4,269.00	43,094.06	-	(7,411.46)	777,199.54
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	10,046,157.71	9,000.00	74,235.69	154,642.55	66,782.49	50,347.50	640,800.00	11,041,965.94	753,356.46	51,644.22	1,239,641.02	72,332.34	772,937.62	(29,595.16)	(125,576.97)	13,776,705.46

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	148
Current Personnel Cost	13,726,351.57

Personnel vacancies count	54
Personnel vacancies costs	4,794,153.61

Total required personnel	202
Total required personnel costs	18,520,505.18

Budgetted vacancies current year

Personnel vacancies count	2
Personnel vacancies costs	50,353.89

Budgetted Personnel current year

Total budgetted personnel	150
Total budgetted personnel costs	13,776,705.46

AC	30
HBO	47
MBO	52
LBO	0
VBO	16
	145

Toerisme,
Economische Zaken,
Vervoer en
Telecommunicatie

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedingen	Ziektekosten eigen bijdrage afrek	Loonkosten
Afdeling EV&T	1,008,664.58	-	-	-	-	1,320.00	1,009,984.58	70,068.08	4,671.21	119,216.17	7,262.38	70,698.92	-	(12,608.31)	1,269,293.04
Dienst Economische Vergun	838,362.85	-	-	-	-	4,930.00	843,292.85	58,475.02	3,912.49	106,773.43	6,036.21	59,030.50	-	(10,479.54)	1,067,040.95
Dienst Meteorologie	1,158,141.34	-	23,820.00	1,640.00	-	4,365.00	1,265,234.77	88,340.88	5,903.55	145,938.25	8,338.62	88,566.43	-	(14,476.77)	1,587,845.73
Dienst Luchtvaart en Scheep	1,268,862.75	-	-	-	-	7,020.00	1,275,882.75	88,597.75	5,906.52	152,575.88	9,135.81	89,311.79	-	(15,860.78)	1,605,549.71
Inspectiedienst Economische Zak	4,341,852.65	-	69,636.00	18,180.00	-	70,740.00	4,500,408.65	314,490.16	20,966.01	580,982.98	31,261.34	315,028.61	-	(54,273.16)	5,708,864.59
Stafbureau	536,307.87	-	-	-	-	1,920.00	538,227.87	33,591.26	2,488.99	62,805.64	3,861.42	37,675.95	-	(6,703.85)	671,947.28
Minister	249,290.32	6,000.00	-	14,957.42	-	-	270,247.74	9,474.71	1,344.54	-	1,794.89	18,917.34	-	(3,116.13)	298,663.10
Dienst Statistieken	677,639.73	-	4,020.73	-	-	4,755.00	686,415.46	47,675.89	3,182.88	83,972.89	4,879.01	48,049.08	-	(8,470.50)	865,704.71
Dienst Toerisme	1,171,340.49	-	4,320.00	-	-	8,880.00	1,184,540.49	82,489.73	5,499.32	150,163.53	8,433.65	82,917.83	-	(14,641.76)	1,499,402.79
Kabt Minister	583,461.63	-	-	7,504.39	114,101.59	515.00	705,582.61	41,990.18	3,352.52	54,328.37	4,200.92	49,390.78	-	(7,293.27)	851,552.12
B/E SXM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	11,833,924.20	6,000.00	101,796.73	42,281.81	114,101.59	104,445.00	12,279,817.75	835,193.66	57,228.02	1,456,757.14	85,204.25	859,587.24	-	(147,924.05)	15,425,864.01

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	172
Current Personnel Cost	14,455,255

Personnel vacancies count	69
Personnel vacancies costs	6,110,212

Total required personnel	241
Total required personnel costs	20,565,467

Budgetted vacancies current year

Personnel vacancies count	11
Personnel vacancies costs	970,609

Budgetted Personnel current year

Total budgetted personnel	183
Total budgetted personnel costs	15,425,864

AC	36
HBO	31
MBO	47
LBO	0
VBO	62

Volkshuisvesting,
Ruimtelijke Ontwikkeling &
Milieu

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelag e	Retro Uitkering	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
Min	249,290.32	6,000.00	-	-	14,957.42	1,260.00	-	271,507.74	9,474.71	1,350.84	-	1,794.89	19,005.54	-	(3,116.13)	300,017.60
Kab	491,184.99	-	-	62,426.53	104,158.83	3,780.00	-	661,550.35	41,355.42	3,123.65	58,293.36	3,536.53	46,308.52	-	(6,139.81)	808,028.02
SG	80,076.34	-	-	-	-	-	-	80,076.34	4,737.36	369.59	8,925.12	576.55	5,605.34	-	(1,000.95)	99,289.35
Staf	267,128.51	-	-	-	9,892.75	660.00	-	277,681.26	19,359.44	1,290.63	33,441.08	1,923.33	19,437.69	-	(3,339.11)	349,794.32
VROM	412,601.64	-	-	-	-	1,260.00	-	413,861.64	28,731.07	1,915.40	49,517.54	2,970.73	28,970.32	-	(5,157.52)	520,809.18
Nieuwe Werken	546,022.60	-	-	-	18,029.77	3,180.00	-	567,232.37	39,177.13	2,632.60	65,612.09	3,931.36	39,706.27	-	(6,825.28)	711,466.54
Beheersdienst	3,021,321.36	-	2,688.00	-	36,000.00	24,110.00	-	3,084,119.36	215,601.50	14,373.43	407,337.16	21,753.51	215,888.36	-	(37,766.52)	3,921,306.81
Domein	338,019.12	-	10,570.00	-	8,764.60	3,390.00	-	360,743.72	25,225.65	1,681.71	43,588.43	2,433.74	25,252.06	-	(4,225.24)	454,700.07
INSP	726,184.76	-	2,388.00	5,916.00	-	8,940.00	-	743,428.76	51,808.40	3,453.89	92,803.16	5,228.53	52,040.01	-	(9,077.31)	939,685.45
VERG	473,092.61	-	25,662.33	-	-	6,270.00	28,608.00	533,632.93	37,462.34	2,497.49	61,071.55	3,406.27	37,354.31	-	(5,913.66)	669,511.22
Totals	6,604,922.26	6,000.00	41,308.33	68,342.53	191,803.37	52,850.00	28,608.00	6,993,834.49	472,933.01	32,689.24	820,589.48	47,555.44	489,568.41	-	(82,561.53)	8,774,608.55

** In the main budget an estimated amount for overtime for some departments were budgeted but was not part of the salary details due to the individual salary line items who we could not specifically tie back overtime to.

Summary overview

Current Personnel count	104
Current Personnel Cost	8,746,260

Personnel vacancies count	40
Personnel vacancies costs	3,156,508

Total required personnel	144
Total required personnel costs	11,902,768

Budgetted vacancies current year

Personnel vacancies count	8
Personnel vacancies costs	28,348

Budgetted Personnel current year

Total budgetted personnel	112
Total budgetted personnel costs	8,774,609

TOTAL FUNCTION CATEGORIES

AC	21
HBO	16
MBO	33
LBO	0
VBO	42

112

STAAT C

**Staat van geactiveerde
Kapitaaluitgaven**

Government of Sint Maarten
Journal Summary

From 1 January 2023 to 31 December 2023

Period

YTD

3,443,916.02

(3,443,916.02)

-

-

-

-

Category	Description	Depreciation on Historical Cost				Depreciation on Revaluations				Additions			
		Account	Amount	Account	Amount	Account	Amount	Account	Amount	Account	Amount	Account	Amount
LBU01	Land & Buildings	IS-401	2,498,106	BS-151	(2,498,106)	BS-801	-	BS-151	-	BS-101	-	BANK	-
PPM01	Main Production Plant	IS-402	-	BS-152	-	BS-801	-	BS-152	-	BS-102	-	BANK	-
PPS02	Secondary Plant	IS-403	-	BS-153	-	BS-801	-	BS-153	-	BS-103	-	BANK	-
EQP01	Primary Equipment	IS-404	-	BS-154	-	BS-801	-	BS-154	-	BS-104	-	BANK	-
EQS01	Secondary Equipment	IS-405	-	BS-155	-	BS-801	-	BS-155	-	BS-105	-	BANK	-
SMA01	Small Assets	IS-406	-	BS-156	-	BS-801	-	BS-156	-	BS-106	-	BANK	-
CHW01	Computer Hardware	IS-411	-	BS-161	-	BS-801	-	BS-161	-	BS-111	-	BANK	-
CSW01	Computer Software	IS-412	-	BS-162	-	BS-801	-	BS-162	-	BS-112	-	BANK	-
OFE01	Office Equipment	IS-421	-	BS-171	-	BS-801	-	BS-171	-	BS-121	-	BANK	-
FFX01	Furniture & Fixtures	IS-431	98,508	BS-181	(98,508)	BS-801	-	BS-181	-	BS-131	-	BANK	-
MVH01	Motor Vehicles	IS-442	-	BS-192	-	BS-801	-	BS-192	-	BS-142	-	BANK	-
WIPB01	Work in Progress Buildings	IS-407	-	BS-157	-	BS-801	-	BS-157	-	BS-107	-	BANK	-
WIPS01	Work in Progress Software	IS-408	-	BS-158	-	BS-801	-	BS-158	-	BS-108	-	BANK	-
WIPINFR01	Work in Progress Infrastructure	IS-409	-	BS-159	-	BS-801	-	BS-159	-	BS-109	-	BANK	-
INFRA01	Infrastructure	IS-410	824,499	BS-160	(824,499)	BS-801	-	BS-160	-	BS-110	-	BANK	-
BINP	Building Improvements	IS-401	22,803	BS-151	(22,803)	BS-801	-	BS-151	-	BS-101	-	BANK	-
IINP	Infrastructure Improvements	IS-410	-	BS-160	-	BS-801	-	BS-160	-	BS-110	-	BANK	-

* Assumes no additions from 2015 due to the issues surrounding asset management. Pending the asset management project being started, an amount of Naf 9,556,084 was added to this amount as a reasonable estimate for depreciation cost.

Staat E:
**Staat van opgenomen
langlopende geldleningen**

	Begin	Datum	Eind	Datum	Interest 2022	Saldo 12/31/2022	Interest 2023	Saldo 12/31/2023	Interest 2024	Saldo 12/31/2024	Interest 2025	Saldo 12/31/2025	Interest 2026	Saldo 12/31/2026	Interest 2027	Saldo 12/31/2027	Interest 2028	Saldo 12/31/2028	Interest 2029	Saldo 12/31/2029
	Vervalt	%	Periode	Periode																
Nieuwe leningen																				
Loan Capex 2024		3.40%							377,400	133,200,000	4,528,800	133,200,000	4,528,800	133,200,000	4,528,800	133,200,000	4,528,800	133,200,000	4,528,800	133,200,000
Refinancing liquidity loans (2023)		3.40%					2,429,135	316,400,000	10,677,105	306,930,000	10,435,620	306,930,000	10,435,620	306,930,000	10,435,620	306,930,000	10,435,620	306,930,000	10,435,620	306,930,000
							-		-		-		-		-		-		-	
Totaal nieuwe leningen						-	2,429,135	316,400,000	11,054,505	440,130,000	14,964,420	440,130,000	14,964,420	440,130,000	14,964,420	440,130,000	14,964,420	440,130,000	14,964,420	440,130,000
Loan Capex 2023		3.25%																		
Liquiditeitslening 2022 10e & 11e tranche	2023	0.00%	30-09-2022	10-10-2023		24,000,000			164,711	60,673,612	1,938,074	58,470,491	1,865,442	56,194,738	1,790,415	53,843,958	1,712,914	51,415,678	1,632,859	48,907,342
Bestaande leningen/betalingsregelingen																				
Refinancing liquidity loans (2020-2022)	2023	0.00%	10-04-2022	10-10-2023	-	292,400,000		-												
Liquiditeitslening 2021 7e tranche	2022	0.00%	12-10-2021																	
Liquiditeitslening 2021 6e tranche	2022	0.00%	13-08-2021																	
Liquiditeitslening 2021 5e tranche	2022	0.00%	Jne-2021			-														
EIB Loan (On-lending to PJIA)		4.50	30-06-2020		4,095,000	91,000,000	4,095,000	91,000,000	4,095,000	91,000,000	4,095,000	91,000,000	4,095,000	91,000,000	4,095,000	91,000,000	4,095,000	91,000,000	4,095,000	91,000,000
EIB Loan PJIA restitutie					(4,095,000)		(4,095,000)		(4,095,000)		(4,095,000)		(4,095,000)		(4,095,000)		(4,095,000)		(4,095,000)	
Government TrustFund Loan to PJIA		4.50	30-06-2020		P.M.	(167,440,000)	P.M.	(167,440,000)	P.M.	(167,440,000)	P.M.	(167,440,000)	P.M.	(167,440,000)	P.M.	(167,440,000)	P.M.	(167,440,000)	P.M.	(167,440,000)
Voorschot Liquiditeitslening 2021 4de tranche																				
Refinancing SXM 2010 (50)	2035	0.00%	15-10-2020		-	49,875,000	-	49,875,000	-	49,875,000	-	49,875,000	-	49,875,000	-	49,875,000	-	49,875,000	-	49,875,000
Liquiditeitslening 2019	2022	0.00%	26-05-2020			-		-		-		-		-		-		-		-
Liquiditeitslening 2020, 1e tranche)	2022	0.00%	29-06-2020																	
Liquiditeitslening 2020,2e tranche (1e deelbetal)	2022	0.00%	26-05-2020			-		-		-		-		-		-		-		-
Liquiditeitslening 2020,2e tranche (deelbetaling)	2022	0.00%	06-08-2020																	
Liquiditeitslening 2020, 3rd tranche	2022	0.00%	22-12-2020			-		-		-		-		-		-		-		-
Liquiditeitslening eerste kwartaal 2018		0.00	01-09-2018			32,600,000		31,296,000		30,209,334		29,122,668		28,036,002		26,949,336		25,862,670		24,776,004
Liquiditeitslening Q2 2018	2049	0.74%	10-05-2019	10-05-2049	230,867	30,631,034	222,472	29,496,552	214,077	28,362,069	205,682	27,227,586	205,682	28,362,069	205,682	27,227,586	205,682	28,362,069	205,682	27,227,586
Bridge loan PJIA																				
PJIA Repayment of Bridge Loan																				
Sint Maarten 2017	2032	0.83	25-08-2017		132,111	14,470,000	120,101	13,023,000	108,091	11,576,600	96,081	10,129,000	84,071	8,682,000	72,061	7,235,000	60,051	5,788,000	48,040	4,341,000
Budget tekort lening 2017	2032	0.00	15-08-2017			50,000,000		48,000,000		46,000,000		44,000,000		42,000,000		40,000,000		38,000,000		36,000,000
Sint Maarten 2018					-	-	-	-												
Investeringen 2011-2012	2034	2.375	01-01-2015		1,064,428	44,818,000	1,064,428	44,818,000	1,064,428	44,818,000	1,064,428	44,818,000	1,064,428	44,818,000	1,064,428	44,818,000	1,064,428	44,818,000	1,064,428	44,818,000
Investeringen 2014	2029	2.250	01-01-2015		1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	659,835	-
Government Building	2044	2.450	01-01-2015		968,387	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000
Aankoop Emilio Wilson 3,5	2044	1.800	21-11-2014		417,740	22,198,733	399,577	21,189,700	381,415	20,180,667	363,252	19,171,633	363,252	18,162,600	345,089	17,153,567	326,927	16,144,533	308,764	15,135,500
Herfinanciering	2016	1.500																		
Herfinanciering	2023	0.500	01-09-2016		52,000	5,200,000	26,000	-												
Totaal					4,185,203	587,930,768	4,285,346	320,109,864	5,994,141	311,229,561	5,882,941	302,276,626	5,795,904	295,517,629	5,688,230	286,412,167	5,578,003	279,495,614	4,805,301	211,575,402
Stichting Overheidsgebouwen					270,456	2,152,336	255,751	1,937,102												
Totaal					270,456	2,152,336	255,751	1,937,102												
Sint Maarten 2010	2020	2.50																		
Sint Maarten 2010	2025	2.63																		
Sint Maarten 2010	2030	2.75			1,929,375	73,500,000	1,929,375	73,500,000	1,929,375	73,500,000	964,687.50	-	-	-	-	-	-	-	-	-
Sint Maarten 2010	2035	2.88			2,160,702	78,571,000	2,160,702	78,571,000	2,160,702	78,571,000	2,160,702	78,571,000	2,160,702	78,571,000	2,160,702	78,571,000	2,160,702	78,571,000	2,160,702	78,571,000
Sint Maarten 2010	2040	3.00			1,437,500	50,000,000	1,437,500	50,000,000	1,437,500	50,000,000	1,437,500	50,000,000	1,437,500	50,000,000	1,437,500	50,000,000	1,437,500	50,000,000	1,437,500	50,000,000
Sint Maarten 2010	2040	3.00			1,500,000	50,000,000	1,500,000	50,000,000	1,500,000	50,000,000	1,500,000	50,000,000	1,500,000	50,000,000	1,500,000	50,000,000	1,500,000	50,000,000	1,500,000	50,000,000

	Begin	Datum	Eind	Datum	Interest 2022	Saldo 12/31/2022	Interest 2023	Saldo 12/31/2023	Interest 2024	Saldo 12/31/2024	Interest 2025	Saldo 12/31/2025	Interest 2026	Saldo 12/31/2026	Interest 2027	Saldo 12/31/2027	Interest 2028	Saldo 12/31/2028	Interest 2029	Saldo 12/31/2029
Vervalt	%	Periode		Periode																
Totaal					7,027,577	252,071,000	7,027,577	252,071,000	7,027,577	252,071,000	6,062,890	178,571,000	5,098,202	178,571,000	5,098,202	178,571,000	5,098,202	178,571,000	5,098,202	178,571,000
Totaal generaal					11,212,780	840,001,768	13,742,058	888,580,864	24,076,223	1,003,430,561	26,910,251	920,977,626	25,858,526	914,218,629	25,750,852	905,113,167	25,640,625	898,196,614	24,867,923	830,276,402
Interest					11,212,780		13,742,058		24,076,223		26,910,251		25,858,526		25,750,852		25,640,625		24,867,923	

Staat G:
**Staat van Subsidies, Bijdragen
en Inkomstenoverdrachten**

MODEL G

**STAAT VAN SUBSIDIES, BIJDRAGEN EN
INKOMENSOVERDRACHTEN**

Staat van inkomensoverdrachten					
(Sub) functie/ kosten- plaats/ activiteitengroep		Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2024
1		3	4	5	8
44102.2070		Structureel		Raad van Staten	200,000
44102.2090		Structureel	DIV 5771/11	Directie Veiligheid (formerly National Security Sint Maarten)	1,535,626
44102.2100		Incidenteel	Brf. BZK nr::2018-0000344231 Financiering IK	Integriteits Kamer	2,347,402
44102.3011		Structureel		Kabinet Gevolmachtigde Minister	1,366,797
44101.3103		Structureel		Burgerzaken	260,000
44102.3204.30016		Structureel	BC 240896 no.1598 & LB no.15-0560 & No. 2015/1475	Huurcommissie	246,840
44102.3204.30005		Structureel	BC 100298 no.43/ punt.5 & BC 260607 agenda 45/ punt 2 &3. BC 110700	GOA	27,378
44102.3204.30006		Structureel		Commissie Openbaar vervoer	6,000
44102.3204.30014		Structureel	Afk.blad 2013 no.33 (DIV #5510/15) & LB-13/0651	Rodac	18,745
44102.3204.30022		Structureel	LB 0850/13 no 3013/1596 (DIV# 4596/14 & 4867/14)	Electoral Council	235,000
44102.3204.30030		Incidenteel		Vertegenwoordigers van Bestuurscomite Trust Fund	100,000
44102.3204			Electoral Reform Committee		50,000
44301.3308.30001		Structureel	LB 2012/1252 (DIV#5964/12)	Vrijwilligers Korps Sint Maarten (VKS)	650,000
44301.3308.30008		Structureel	BC 200410 archief nr. 1402-10	Toastmasters	10,000
44301.3308.30010		Incidenteel	COM270918	Tijdelijke overbruggings bijdrage PSS	1,500,000
44301.3308.30012		Structureel	MR011111 & MR260112	NGO St.Maarten Development Foundation	3,587,673
44301.3308.30018		Structureel		SOG	171,000
44301.3308.30027		Structureel		Executive Protection Unit	0
44301.4100		Structureel		Mortgage Guarantee Fund	0
44201.40.40016		Incidenteel		Coursera	0

(Sub) functie/ kosten- plaats/ activitei- tengroep		Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2024
44201.40.40018 44201.40.40019		Incidenteel Incidenteel		Infobiz Academy	120,000 0
44102.5213		Structureel	Rijkswet van 7 Juli 2010	Parket Officier van Justitie	1,151,856
44102.5214		Structureel	Rijkswet van 7 Juli 2010	Gemeenschappelijk Hof van Justitie	6,197,155
44102.5215		Structureel	Rijkswet van 7 Juli 2010	Parket Procureur Generaal	1,452,130
44102.5217		Structureel	AB 2010 GT no 29	Constitutionele Hof	0
44102.5212		Structureel	Rijkswet van 7 Juli 2010	Kust wacht	3,363,020
44102.5216		Structureel	Rijkswet van 7 Juli 2010	Raad voor de Rechtshandhaving	925,000
44301.5208		Structureel		Reclassering	1,885,234
44301.5021		Structureel		Foster Home	250,000
44301.5217.50008		Structureel		Victim Support Services	450,000
44301.5209		Structureel	BC 180809 agenda# 12 Arch# 1765-09	Turning Point	1,835,281
44301.5021				Foster Home / New Start Foundation	50,000
44301.5220				Executive Protective Unit	0
44302.6110.60014	44203	Structureel		Stichting Voortgezet Onderwijs St. Maarten	17,224,660
44302.6110.60015		Structureel		Foundation for Academic and Vocational education	11,040,000
44302.6110.60016		Structureel		Foundation for Catholic Education St. Maarten	16,080,640

(Sub) functie/ kosten- plaats/ activitei- tengroep		Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2024
44302.6110.60017		Structureel		Foundation for Protestant Christian Education, W.I.	5,470,230
44302.6110.60018		Structureel		Methodist Agogic Centre	9,638,240
44302.6110.60019		Structureel		Foundation of Seventh- Day Adventist Churches School Board	3,134,490
44302.6110.60020		Structureel		University of St. Martin	2,000,000
44302.6110.60021		Structureel		Secundair Beroeps Onderwijs / NIPA	4,425,310
44302.6110.60046		Structureel		Educational Behaviour Modification Program Belvedere	0
44302.6110.60024		Structureel		Charlotte Brookson Academy	2,029,200
44301.6120.61001		Structureel		Museum/Natural Heritages (St. Maarten Museum Heritage Foundation)	103,500
44301.6120.61005		Structureel		Momentenzorg (Monumentenfonds)	62,500
44301.6120.61013		Structureel		Maritiem Archeologisch Meldpunt Sint Maarten	10,000
44301.6120.67007		Structureel		John Larmonie center	25,000
44301.6120.61019		Structureel		SIMARC	66,000
44301.6120.64004		Structureel	BC 11/08/09 Agenda 15 Arch nr 3310-09	Library (Stichting Philipsburg Jubilea Library)	1,097,100
44301.6120.62005		Structureel		Stichting Culturele Ontwikkeling	118,000
44301.6130.67002		Structureel		Youth Program Belvedere Community Center	120,960

(Sub) functie/ kosten- plaats/ activitei- tengroep		Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerd	Begro- ting/ rekening dienst- jaar 2024
44201.6130.67004		Structureel		Youth Program Dutch Quarter Community Center	
44301.6130.67008		Structureel	Arch# 24777/04	No kidding with our Kids	147,840
44301.6130.67014		Structureel		St. Maarten Youth Council	200,000
44301.6130.67017		Structureel		Uniformed Organization	0
44301.6130.60052		Structureel		St. Maarten Early Childhood Development Association	80,000
44301 6130**				The Voice of Our Youth	125,000
44301 6130 60016		Structureel		Community School Foundation Catholic Education	246,264
44301 6130 60017		Structureel		Community School Foundation for Protestant Christian Education	246,264
44301 6130 60018		Structureel		Community School Foundation Methodist Agogic Center	246,264
44301 6130 60019		Structureel		Community School Foundation Seventh Day Adventist	246,264
44301 6130 67064		Structureel		Community School Oranje School Philipsburg PTA	246,264
44301.6140.67011	44202	Structureel		St. Maarten Pony league	40,000
44301.6140.67010	44202	Structureel	BC 28/06/05 Agenda 30	St. Maarten Little league	54,000
44301.6140.67016	44202	Structureel		Stichting Sport Ontwikkeling/ National Sport Institute	500,000
44301.7280.70001	44201.7280.70001	Structureel		Subsidie buurtcentra	50,000
44301.7280.70002	44201.7280.70002	Structureel	BC 180809 agenda# 12 Arch# 1765-09	Turning Point	0
44301.7280.70003	44201.7280.70003	Structureel	BC 07/07/98 Agenda 7 Archief 4324/98	Safe haven	217,800
44301.7280.70005	44201.7280.70005	Structureel	BC 180809 agenda# 16 Arch# 4421-09	Diabetici Stichting	14,000
44301.7280.70006	44201.7280.70006	Structureel	MB 2024/2016 d.d.15/9/16	Aids Stichting	200,000
44301.7280.70008	44201.7280.70008	Structureel	BC06/07/04 Agenda # 10 Arch# 25746/04	Stichting Helping hands	45,000
44301.7280.70009	44201.7280.70009	Structureel	MB 1355/2014 d.d 21/7/14	Community Centers	200,000

(Sub) functie/ kosten- plaats/ activitei- tengroep		Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2024
44301.7280.70010	44201.7280.70010	Structureel	MR 150414 agenda # 13 (div 1006-14)	Residential Care	460,000
44301.8270.80032	44201.8270.80032	Incidenteel		Investment Promotion	0
44301.8270.80044	44201.8270.80044			SME Development	266,000
44301.8270.80045	44201.8270.80045	Incidenteel		Rivaltalizing of Philipsburg	48,600
44301.8270.80008	44201.8270.80008	Incidenteel		Agriculture	61,211
44301.8270.80037	44201.8270.80037	Structureel		Toezihtsraad Kansspelen / Gaming Control Board	84,000
44301.8270.80010	44201.8270.80010	Structureel		Carnival	0
44201.8270.80013		Incidenteel		NABOB / Small Island Soca Cruise	0
44301.8270.80014		Incidenteel	BC 260509 Agenda 19 Arch 2663/09	SMART	120,000
44201.8270.80018		Incidenteel		Dow's Pan in Paradise	0
44301.8270.80028	44201.8270.80028	Structureel		Heineken Regatta	160,000
44301.8270.80026	44201.8270.80026	Incidental		Music / Film / Culinary Festivals	0
44301.8270.80023	44201.8270.80023	Incidenteel		Book Fair	0
44301.8270.80043	44201.8270.80043	Structural ?		Small Hotel Association	0
44301.8270.80041				Sport Tourism	27,000
44301.9115.90002	44201.9115.90002	Structureel		St. Maarten Housing Development Foundation	0
44201.9115.90002		Structureel	BC 14/12/09 Agenda # 40 Arch # 3641/09	St. Maarten Housing Development Foundation	718,860
44102.9115	44202.9115			Huur Commissie	0
44102.9115	44102.9115			Commissie van deskundigen	0
			TOTAAL		107,688,598

OVERZICHT VAN **EIGENDOMMEN (WAGENPARK)**



WAGENPARK GOVERNMENT SINT MAARTEN

1 Wagenpark Gov. St. Maarten 2023												
Nella Levons 5278095												
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	Council of Ministers	Min. General Affairs	MR-1	Audi	A6 Saloon	Sedan	2017	Black	WAUZZZ4G1HN000385	comprehensive	12-Jan-23	Gas
2	Council of Ministers	Min. VSA	MR-2	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV30D532568	Comprehensive	31-Aug-24	Gas
3	Council of Ministers	Min. Justice	MR-3	Hyundai	Tucson	SUV	2016	Sedona Orange	KMHJ3813DGUI148251	comprehensive	15-Jan-23	Gas
4	Council of Ministers	Min. OCJS	MR-4	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DGUI129137	comprehensive	27-Jan-23	Gas
5	Council of Ministers	Min. TEZVT	MR-5	Hyundai	Tucson	SUV	2016	Pepper Gray	KMHJ3813DGUI128703	comprehensive	29-Jan-23	Gas
6	Council of Ministers	Min.Vromi	MR-6	Hyundai	Tucson	SUV	2019	Phantom Black	KMHJ381ADKU809991	comprehensive	25-Oct-24	Diesel
7	Council of Ministers	Min. Finance	MR-7	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DHU214365	comprehensive	26-Jan-23	Gas
2 Wagenpark Gov. St. Maarten 2023												
Casper Jones 5272970 Ext. 1239 54 20948												
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	Finance	Receivers Office	L- 26	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV90D532638	Comprehensive	2-Jul-23	Gas
2	Finance	Receivers Office	L- 81	Toyota	Hilux	Pick up	2008	White	8AJFR22G404522546	Third party	15-Aug-24	Gas
3	Finance	Receivers Office	L- 82	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VIK4100105	comprehensive	12-Aug-24	Gas
4	Finance	Receivers Office	L- 84	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VOK4100113	comprehensive	11-Aug-24	Gas
5	Finance	Receivers Office	L- 85	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04V2K4100095	comprehensive	11-Aug-24	Gas
6	Finance	Receivers Office	L- 86	Suzuki	Grand Vitara	SUV	2019	Brown	JS3TA04V2K4100072	comprehensive	11-Aug-24	Gas
7	Finance	Receivers Office	L- 88	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04V8K4100084	comprehensive	11-Aug-24	Gas
8	Finance	Receivers Office	L- 89	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VOK4100077	comprehensive	11-Aug-24	Gas
9	Finance	SG Finance	L-141	Hyundai	Tucson	SUV	2015	Blue	KMHJT81EBFU020465	Comprehensive	8-Dec-23	Gas
10	Finance	Tax Office	L-177	Hyundai	Accent	Sedan	2012	Crystal White	KMHCT51DBCU035883	third party	18-Feb-23	Gas
11	Finance	Tax Office	L-179	Hyundai	Accent	Sedan	2012	Crystal White	KMHCT51DBCU035130	third party	16-Feb-23	Gas
12	Finance	Tax Office	L-180	TOYOTA	Yaris	Sedan	2012	Silver	JTDBW92320L033728	third party	29-Jan-23	Gas
13	Finance	Marshalls	L-127	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV10D532617	Comprehensive	2-Jul-23	Gas
14	Finance	Receivers Office	L-11	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV60D532614	Comprehensive	11-Mar-24	Gas
15	Finance	Marshalls	L-158	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV30D532635	Comprehensive	2-Jul-23	Gas
16	Finance	Marshalls	L-161	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV50D532622	Comprehensive	2-Jul-23	Gas
17	Finance	Minister of Finance	M-11255	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV60DE532631	Comprehensive	2-Jul-23	Gas
18	Finance	Receivers Office	L-194	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FVX0D532633	Comprehensive	2-Jul-23	Gas
19	Finance	Receivers Office	L-149	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV70D532637	Comprehensive	2-Jul-23	Gas
20	Finance	Management & Support	L-223	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV20D532643	Comprehensive	2-Jul-23	Gas
21	Finance	Receivers Office	L-190	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FVX0D532647	Comprehensive	2-Jul-23	Gas
22	Finance	Tax Office	L-227	TOYOTA	Yaris	Hatch	2022	Super White	MR2B19F3501070057	Comprehensive	24-Feb-24	Gas
23	Finance	Tax Office	L-228	TOYOTA	Yaris	Hatch	2022	Super White	MR2B19F3101070198	Comprehensive	25-Feb-24	Gas
24	Finance	Tax Office	L-226	TOYOTA	Yaris	Hatch	2022	Super White 2	MR2B19F3201070226	Comprehensive	24-Feb-24	Gas
25	Finance	Tax Office	L-230	TOYOTA	Yaris	Hatch	2022	Super White	MR2B19F3901070403	Comprehensive	24-Feb-24	Gas
26	Finance	Tax Office	L-229	TOYOTA	Yaris	Hatch	2022	Super White	MR2B19F3201070419	Comprehensive	25-Feb-24	Gas
3 Wagenpark Gov. St. Maarten 2023												

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
					Micheal Illis	Andy Adriana		Fire Depart.	5491316			
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	General Affairs *	Cabinet Prime Minister *	L- 1	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV60D532581	Comprehensive	3-Jun-23	Gas
2	General Affairs	Protocol	L-211	Toyota	Rav-4	SUV	2021	Super White 2	JTMR13FV80D532579	Comprehensive	3-Jun-23	Gas
3	General Affairs	Fire Department *	L-56	Scania	Fire Truck	Truck	2020	Red	YS2P4X40012178523	Comprehensive	16-Sep-23	Diesel
4	General Affairs	Fire Department *	L-57	IVECO	Euro Cargo ML	Van	2002	Red	WJNB1VR00C102648	Third party	26-Jan-24	Diesel
5	General Affairs	Fire Department *	L-58	Scania	Fire Truck	Truck	2020	Red	YS2P4X40012178499	Comprehensive	16-Sep-23	Diesel
6	General Affairs	Fire Department *	L-59	Nissan	Navara	PICK UP	2015	Red	MNTVCUD40Z0049378	comprehensive	12-Apr-23	Diesel
7	General Affairs	Public Service Center *	L-60	Honda	CRV	SUV	2006	GREY	JHCRD78806C208415	Comprehensive	23-Jul-23	Gas
8	General Affairs	Fire Department *	L-61	Ford	E One Tradition	Pumper Truck	2009	Red	4ENRAAA8291004881	Third party	14-Sep-24	Diesel
9	General Affairs	Fire Department *	L-62	Scania	Fire Truck	Truck	2020	Red	YSEPA4X40012178509	Comprehensive	16-Sep-23	Diesel
10	General Affairs	Fire Department *	L-63	Hyundai	HD 65	Truck	2009	Red	KMFGA17FP9C100764	Third party	13-Apr-23	Diesel
11	General Affairs	Fire Department *	L-65	Ford	F550	Truck	2012	Red & White	1FD0X5HT9CRC90006	Third party	24-Oct-24	Diesel
12	General Affairs	Fire Department *	L-66	Man	CIA	water TR	2017	White	MBKMA5KH6HN017581	Comprehensive	26-Jan-24	Diesel
13	General Affairs	Fire Department *	L-67	Hyundai	H1	Van	2008	Red	KMJWAM78HP8U024210	Third party	23-Jul-22	Diesel
14	General Affairs	Fire Department *	L-69	Hyundai	Grand Santa FE	SUV	2015	Red	KMHSN81EDFU088256	Comprehensive	14-Sep-24	Gas
15	General Affairs	Fire Department *	L-70	Man	Man	Truck	2017	White	MBKMA5KH1HN017603	Comprehensive	26-Jan-24	Diesel
16	General Affairs	Fire Department *	L-71	E-One Typhoon	Ladder Truck	Truck	2009	Red	4EN6AAA8091005692	Third party	26-Jan-24	Diesel
17	General Affairs	Fire Department *	L-72	Hyundai	Grand Santa Fe	SUV	2015	Green	KMHSN81EDFU088570	Comprehensive	19-Sep-24	Gas
18	General Affairs	Fire Department	L-73	Mercedes Benz	310 D	Car	1998	Red	WDB9034721P815085	Third party	11-Dec-21	Gas
19	General Affairs	Fire Department	L-142	E-One	Typhoon Pump	Truck	2010	Red	4ENRAAA80A1005693	Third party	14-Sep-24	Diesel
20	General Affairs	Fire Department	L-148	Hyundai	Santa Fe	SUV	2015	Red	KMHSU81EDFU492584	Comprehensive	19-Sep-24	Gas
21	General Affairs	Fire Department	L-184	Ford	F450	Pick up	2012	Red	1FDOX4HT8CEB20066	Third party	31-Mar-23	Diesel
22	General Affairs	Census Office *	L-74	Suzuki	Jimny	SUV	2013	White	JS3JB43V3D4200898	Third party	27-Jul-23	Gas
23	General Affairs	Census Office *	L-78	Ford	Eco Sport	SUV	2015	Blue	WFOBXXMRKBER48250	Third party	12-Aug-24	Gas
24	General Affairs	SG General Affairs *	L-102	Toyota	Rav-4	SUV	2021	Super White 2	JTMR13FV60D532600	Comprehensive	3-Jun-23	Gas
25	General Affairs	ICT *	L- 75	Hyundai	Tucson	SUV	2015	Phantom Black	KMHJT81EDFU013116	Third party	1-Mar-23	Gas
26	General Affairs	ICT	L-155	TOYOTA	RAV-4	SUV	2020	Super White 2	JTMB43FV50D008816	Comprehensive	3-Jun-23	Gas
27	General Affairs	ICT *	L- 83	Hyundai	i10 GL	Sedan	2013	Crystal White	MALAM51CBDM184805	Third party	11-Mar-24	Gas
28	General Affairs	Security Detail	L-132	Toyota	4 Runner	SUV	2013	Black	JTEBU4JR505108453	Comprehensive	7-Sep-22	Gas
29	General Affairs	Security Detail *	L-40	Hyundai	Tucson	SUV	2017	Plantinum Silver	KMHJ2813DHU284145	comprehensive	27-Jan-23	Gas
30	General Affairs	Facility Service	L-231	Hyundai	Creta	SUV	2016	Star Dust	MALC281CBGM078220	comprehensive	27-Jan-23	Gas
31	GENERAL AFFAIRS	DCOMM *	L-129	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV80D532601	Comprehensive	3-Jun-23	Gas
32	GENERAL AFFAIRS	DCOMM *	L-64	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV70D532573	Comprehensive	3-Jun-23	Gas
33	General Affairs	DIV	L-200	Hyundai	Tucson	SUV	2017	White	KMHJT2813DHU284085	Third party	11-May-24	Gas
34	GENERAL AFFAIRS	Census Department Head *	L-12	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV30D532571	Comprehensive	3-Jun-23	Gas
35	GENERAL AFFAIRS	Security Detail *	L-137	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DGU139137	comprehensive	31-Aug-24	Gas
36	General Affairs	Security General Affairs	L-146	Hyundai	Santa Fe	SUV	2013	Vanilla White	KMHS81GDBU750521	Third party	9-Mar-23	Gas
37	GENERAL AFFAIRS	Public Service Center	L-221	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV20D532576	Comprehensive	3-Jun-23	Gas
38	GENERAL AFFAIRS	Facility Service	L-183	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV60D532578	Comprehensive	3-Jun-23	Gas
39	GENERAL AFFAIRS	Secretariaat *	L-55	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FVX0D532583	Comprehensive	3-Jun-23	Gas
40	General Affairs	Protection Unit	M-482	Hyundai	Santa Fe	SUV	2016	White Crystal	KMHSU81EDGU538275	comprehensive	9-Nov-24	Gas
	General Affairs	Foreign Affairs	L-101	Hyundai	Staria		2023	Abyss Black	KMJYD3748PU061068	Comprehensive	10-Nov-24	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
4	Wagenpark Gov. St. Maarten 2023											
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	JUSTICE	Police	L- 2	Toyota	Hilux	Pick up	2018	Super White 2	8AJHA8CD702614009	comprehensive	21-Apr-23	Diesel
2	JUSTICE	Police	L- 3	Honda	CRV	SUV	2008	White	JHLRE48508C28008766	Third Party	8-Apr-23	Gas
3	JUSTICE	Police	L- 4	Volkswagen	Touran	SUV	2012	White/blue/orange	WVGZZZ1TZDW017927	Third Party	26-Apr-20	Gas
4	JUSTICE	Police	L-13	Toyota	HINO Cariet	Tow Truck	2009	White	PVND8JN294550171	Third Party	19-Apr-20	Diesel
5	JUSTICE	Police	L-18	Toyota	Rav 4	SUV	2018	Pearl White	JTMRD8EV90J032339	comprehensive	9-Apr-23	Gas
6	JUSTICE	Police	L-19	Toyota	Rav 4	SUV	2016	Black Metallic	JTMRD8EVX0J024847	comprehensive	16-Apr-23	Gas
7	JUSTICE	Police	L-27	Toyota	Hilux	Pick Up	2009	White	MROFR22G700539805	comprehensive	22-Apr-23	Diesel
8	JUSTICE	Police	L-28	Toyota	Hilux	Pick Up	2018	White Pearl	8AJHA8CD802616075	comprehensive	8-Apr-23	Diesel
9	JUSTICE	Police	L- 36	Toyota	Hilux	Pick up	2019	Pearl White	8AJHA8CDX02627627	comprehensive	20-Apr-23	Gas
10	JUSTICE	Police	L- 37	Volgswagen	Transporter	Bus	2011	White/blue/orange	WZ1ZZZH2BH0467114	comprehensive	7-Aug-20	Gas
11	JUSTICE	Police	L- 39	Toyota	RAV4	SUV	2018	White	JTMRD8EV30J032515	comprehensive	9-Apr-23	Gas
12	JUSTICE	Police	L- 45	Volkswagen	Transporter	SUV	2009	White/Blue/Orange	WV1ZZ7H29H1327792	Third Party	21-Apr-23	Gas
13	JUSTICE	Police	L- 48	Volkswagen	Touran	SUV	2013	White/blue/orange	WVGZZZ1TZDW100845	Third Party	21-Apr-23	Gas
14	JUSTICE	Police	L- 49	Hyundai	H1	Van	2009	White	KMFVBH7HP9U157608	comprehensive	7-Apr-23	Diesel
15	JUSTICE	Police	L- 50	Toyota	Hilux	Pick Up	2018	White Pearl	8AJHA8CD002620802	comprehensive	8-Apr-23	Diesel
16	JUSTICE	Police	L- 112	Hyundai	H1	Bus	2019	Cream / White	KMJWA37KBKU011441	comprehensive	8-Apr-23	Diesel
17	JUSTICE	Police	L- 119	Toyota	Rav4	SUV	2018	White	JTMRD8EV10J032433	comprehensive	8-Apr-23	Gas
18	JUSTICE	Police	L- 120	Toyota	Hilux	Pick up	2018	White	8AJHA8CD202624463	comprehensive	5-Mar-23	Diesel
19	JUSTICE	Police	L- 144	Mercedes	Benz 611 D1	Sedan	1997	Blue/White	WDB6680611N048635	Third Party	19-Apr-20	Gas
20	JUSTICE	Police	L- 160	Toyota	Hilux	SUV	2018	Pearl White	8AJKB8CDX01679431	comprehensive	8-Apr-24	Diesel
21	JUSTICE	Police	L- 189	Nissan	X-Trail	SUV	2014	Silver	JN1TBNT30Z0155450	comprehensive	7-Apr-23	Gas
22	JUSTICE	Police		Volkswagen	Touran	SUV	2012	White	WVGZZZ1TDW011191	Third party	7-Aug-20	Gas
23	JUSTICE	Police	L- 204	Volkswagen	Transporter	SUV	2009	White/Blue/Orange	WV1ZZZ7H29H125025	Third Party	26-Apr-20	Gas
24	JUSTICE	Police	L- 205	Opel	Vivaro	Van	2006	White/Blue/Orange	W0LU7ACA66V615386	Third Party	26-Apr-20	Gas
25	JUSTICE	Police	L- 206	Volkswagen	Touran	SUV	2011	White/Blue/Orange	WVGZZZ1TZBW071535	Third Party	26-Apr-20	Gas
26	JUSTICE	Police	L- 207	Volkswagen	Touran	SUV	2014	White/Blue/Orange	WVGZZZ1TZFW001134	comprehensive	30-Mar-24	Gas
27	JUSTICE	Police	L- 208	Volkswagen	Touran	SUV	2011	White/Blue/Orange	WVGZZ1TZBW072806	Third Party	6-Apr-24	Gas
28	JUSTICE	Police	L- 209	Volkswagen	Touran	SUV	2012	White/Blue/Orange	WVGZZZ1TZCW102406	Third Party	26-Apr-20	Gas
29	JUSTICE	Police	L- 210	Volkswagen	Touran	SUV	2013	White/Blue/Orange	WVGZZZ1TZDW096779	Third Party	26-Apr-20	Gas
30	JUSTICE	Police	M-1677	Nissan	Qashqai	SUV	2016	Grey	SJNFBNJ11Z1645654	comprehensive	13-Apr-24	Gas
31	JUSTICE	Police	M-2768	Hyundai	Tucson	SUV	2018	White	KMHJM2813DJU548162	comprehensive	7-Apr-23	Gas
32	JUSTICE	Police	M-3666	Toyota	Corolla	Car	2009	Green	JTDBR42560J015787	Third Party	2-Mar-22	Gas
33	JUSTICE	Police	M-3667	Toyota	Corolla	SUV	2009		JN1TBNT30Z01411625	Third Party	2-Mar-22	Gas
34	JUSTICE	Police	M- 3135	Toyota	Corolla	Car	2008	Silver	JTDBR42E20J008304	Third Party	2-Mar-22	Gas
35	JUSTICE	Police	M- 3136	Toyota	Corolla	Car	2008	Grey	JTDBZ42E00J015882	Third Party	10-Jun-23	Gas
36	JUSTICE	Police	M- 3953	Toyota	Corolla	Car	2009	White	JTDBR42E509029519	Third Party	2-Mar-22	Gas
37	JUSTICE	Police	M- 4760	Hyundai	Tucson	SUV	2018	Phantom Black	KMHJ2813DJU545704	comprehensive	27-Feb-22	Gas
38	JUSTICE	Police	M- 5078	Mazda	CX - 3	Car	2018	White	JM7DK4W7AJ1309830	comprehensive	27-Feb-22	Gas
39	JUSTICE	Police	M- 5188	Hyundai	Tucson	SUV	2005	Black	KMHJ2813DJU561681	comprehensive	27-Feb-22	Gas
40	JUSTICE	Police	M- 7881	Mazda	CX - 3	SUV	2018	Deep crystal blue	JM7DK4W7AJ1309045	comprehensive	13-Apr-23	Gas
41	JUSTICE	Police	M- 8568	Toyota	Rav 4	SUV	2018	Silver	JTMRD8EV40J032152	comprehensive	8-Apr-23	Gas
42	JUSTICE	Police	M- 8937	Toyota	Rav 4	SUV	2016	Silver	JTMRD8EV70J025308	comprehensive	7-Apr-23	Gas
43	JUSTICE	Police	M- 9127	Toyota	Corolla	Car	2009	White	JTDBR42E509027589	Third Party	2-Mar-22	Gas
44	JUSTICE	Police	M-10126	Hyundai	Sonata	Sedan	2007	White	KMHET41CP7A290287	Third Party	18-Jul-19	Gas
45	JUSTICE	Police	P - 5398	Toyota	RAV4	SUV	2011	Silver	JTMBD31V005269496	comprehensive	8-Apr-23	Gas
46	JUSTICE	Police	M-10310	Chevrolet	Tahoe	SUV	2020	GBA Black	1gtNSK7KC0LR241230	comprehensive	2-Mar-22	Gas
47	JUSTICE	Police	M-10368	Toyota	Corolla	car	2011	White	JTDBW42E109003012	Third Party	2-Mar-22	Gas
48	JUSTICE	Police	M-10413	Ford	Escape	SUV	2012	Steel Blue Metal	1FMCU9C74CKA69552	Third Party	10-Jun-23	Gas
49	JUSTICE	Police	M-10762	Hyundai	Tucson	SUV	2011	Grey Titanium	KMHJT81CDBU150649	Third Party	2-Mar-22	Gas

Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
----------	------------	---------------	------	-------	------	------	-------	-------------	----------------	---------------	------

Wagenpark Gov. St. Maarten 2023												
5	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
50	JUSTICE	Police	M-6074	Nissan	Pathfinder	SUV	2009	White	VSKJVVR5720296195	Third party	22-Apr-23	Gas
51	JUSTICE	Police	P- 4356	Toyota	Corolla	Sedan	2002	White	JTDBZ21E803014005	comprehensive	5-Apr-24	Gas
52	JUSTICE	Police	P- 9424	Toyota	RAV4	SUV	2008	White	JTMBD31Y805167394	Third party	20-May-23	Gas
53	JUSTICE	Police	P- 9460	Toyota	RAV4	SUV	2018	Silver	JTMRD8EV60J31844	comprehensive	7-Apr-23	Gas
54	JUSTICE	Police	M-3616	Hyundai	Santa Fe	SUV	2008	Black	KMHSG81DP84339425	comprehensive	2-Mar-22	Gas
55	JUSTICE	Police	V- 897	Toyota	Hilux	Pick up	2018	Grey Metallic	8AJH28CD900759038	comprehensive	22-Apr-22	Diese
56	JUSTICE	Bureau Ombudsman	M-6989	Volkswagen	TIGUAN	SUV	2016	Pepper Grey	WVGZZ5NZGW058550	comprehensive	2-Nov-24	Gas
57	JUSTICE	Bureau Ombdsman	P-6034	Ford	Taurus	Car	2013	Ingot Silver	1FAHP2E81DG200610	Third party	3-Nov-24	Gas
58	JUSTICE	Courthouse	L- 43	Toyota	RAV4	SUV	2008	Grey	JTMZD31V105081438	Third party	4-Jun-23	Gas
59	JUSTICE	Courthouse	L- 20	Mitsubishi	Outlander	SUV	2004	White	JMYXRC4WU0001802	Third party	26-Oct-23	Gas
60	JUSTICE	Courthouse	L- 87	Toyota	RAV 4	Jeep	2017	silver	JTMDD3EV50D114127	comprehensive	30-Aug-24	Gas
61	JUSTICE	Customs Department	L-16	Ford	E -450	Truck	2019	White	1FDXE4F51KDC35529	comprehensive	25-May-22	Gas
62	JUSTICE	Customs Department	L-30	Hyundai	Santa Fe	SUV	2019	White	KMHS281EDKU037335	comprehensive	10-Mar-23	Gas
63	JUSTICE	Customs Department	L- 110	Mazda	BT - 50	Pick up	2019	Cool white & Blue	MM7UR4DF1KW828916	comprehensive	26-Apr-23	Diesel
64	JUSTICE	Customs Department	L- 111	Hyundai	Santa Fe	SUV	2019	White	KMHS281EDKU037590	comprehensive	10-Mar-23	Gas
65	JUSTICE	Customs Department	L- 121	Mazda	BT-50	Pick up	2019	White	MM7UR4DF5KW819507	comprehensive	10-Mar-23	Gas
66	JUSTICE	Customs Department	L-178	Hyundai	Santa Fe	SUV	2019	White Cream	KMHS281EDKU113293	comprehensive	26-Apr-23	Gas
67	JUSTICE	Customs Department	M- 6915	Hyundai	Tucson	SUV	2019	Pepper Grey	KMHJ2813DKU910266	comprehensive	8-Aug-23	Gas
68	JUSTICE	Customs Department	M- 3029	Hyundai	Santa Fe	SUV	2019	Phantom Black	KMHS281EDKU111434	comprehensive	26-Apr-23	Gas
69	JUSTICE	Customs Department	M-10026	Hyundai	Tucson	SUV	2019	Phantom Black	KMHJ2813DKU830804	comprehensive	26-Apr-23	Gas
70	JUSTICE	Customs Department	M-11227	Hyundai	Tucson	SUV	2021	Pepper Grey	KMHJ2813DMU348931	comprehensive	30-Aug-23	Gas
71	JUSTICE	Customs Department	M- 11857	Hyundai	Santa Fe	SUV	2019	Wild Explorer	KMHS281EDKU048606	comprehensive	10-Mar-23	Gas
72	JUSTICE	Customs Department		2is inspect system		Scanner			HS100100T	comprehensive		
73	JUSTICE	Court of Gaurdianship	M- 11859	Hyundai	Accent	Car	2019	Black	KMHC41DBKU437689	comprehensive	10-Mar-23	Gas
74	JUSTICE	Landsrecherche	M- 637	Ford	Escape	SUV	2011	Black	1FMCU9D788KB32035	Third party	25-Jun-23	Gas
75	JUSTICE	Landsrecherche	M- 8137	Hyundai	Sonata	SUV	2007	White	KMHET41CP7A286624	Third party	14-Jul-24	Gas
76	JUSTICE	Landsrecherche	M- 10745	Suzuki	SX4		2012	White	JS2YB21S2C63300266	Third party	18-Oct-23	Gas
77	JUSTICE	Landsrecherche	M-11201	Suzuki	Vitara	SUV	2012	Black	JS3TD04VAC4100320	Third party	18-Jun-23	Gas
78	JUSTICE	Landsrecherche	M-11202	Hyundai	Santa Fe	SUV	2016	White Ctystal	KMHSU81EDGU629187	comprehensive	16-Jan-25	Gas
79	JUSTICE	Landsrecherche	M-11209	Honda	CRV	SUV	2011	Light Blue	JHLRE4850BC201846	Third party	20-Jul-23	Gas
80	JUSTICE	SG Justice	L-6	Ford	Eco sport	SUV	2015	Panther Black	WFOBXXMRXB564259	comprehensive	16-Feb-23	Gas
81	JUSTICE	Miss Lalie Center	L-97	Hyundai	H1	Bus	2014	Hyper Silver	KMJWA37RBEU610066	comprehensive	6-Jul-23	Gas
82	JUSTICE	Immigration	Golf Carts	Freedom Elite			2018		5461974	Comprehensive		
83	JUSTICE	Immigration	Golf Carts	Freedom Elite			2018		5446137	Comprehensive		
84	JUSTICE	Immigration	L- 38	Hyundai	Accent	Car	2018	Lake Silver	KMHC41DBKU438814	comprehensive	12-Apr-23	Gas
85	JUSTICE	immigration	L- 47	Hyundai	H1-	Bus	2019	White	KMJWA37KBKU040941	comprehensive	12-Apr-23	Diesel
86	JUSTICE	immigration	L- 77	Hyundai	Accent	Car	2018	Lake Silver	KMHC41DBKU437973	comprehensive	12-Apr-23	Gas
87	JUSTICE	immigration	L- 79	Hyundai	Accent	Car	2018	Lake Silver	KMHC41DBKU437962	comprehensive	12-Apr-23	Gas
88	JUSTICE	immigration	L- 176	Mazda BT - 50	BT - 50	Pick up	2018	Cool White	MM7UR4DF6KW847607	comprehensive	12-Apr-23	Gas
89	JUSTICE	immigration	L- 197	Hyundai	Tucson	SUV	2018	Pepper Gray	KMHJ2813DKU823087	comprehensive	12-Apr-23	Gas
90	JUSTICE	Immigration	M-3998	Toyota	Rav-4	SUV	2022	Grey Metallic	JTMB43FV10DD022261	Comprehensive	14-Sep-23	Gas
91	JUSTICE	Immigration	M-2693	Hyundai	Tucson	SUV	2018	Phanton Black	KMHJ2813DJU546794	comprehensive	13-Apr-23	Gas
92	JUSTICE	Immigration	M-10023	Mazda	BT-50	Pickup	2018	Cool white	MM7URDF4KW813018	comprehensive	18-May-23	Gas
93	JUSTICE	Immigration	M-10233	Hyundai	Elantra	Sedan	2008	Silver	KMHD41DP8U308244	Third party	18-Apr-20	Gas
94	JUSTICE	Immigration	M-11215	Hyundai	H1	Bus	2020	Hyper Metallic	KMJWA37KBLU123450	Comprehensive	16-Jun-23	Gas
95	JUSTICE	Immigration	M-11230	Volkswagen	Virtus		2021	Tungsten Silver	9BWDL5B28MP026253	Comprehensive	14-May-23	Gas
96	JUSTICE	Immigration	M-11332	Hyundai	Tucson	Suv	2018	Aqua Blue	KMHJ2813DKU785054	comprehensive	13-Apr-23	Gas
97	JUSTICE	Immigration	M-11336	Hyundai	Tucson	Suv	2018	Platinum Silver	HMHJ2813DKU781032	comprehensive	13-Apr-23	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel	
6	Wagenpark Gov. St. Maarten 2023												
	minerva5207663												
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel	
	1	OCJS	SG OCJS	L-222	Hyundai	Creta	SUV	2018	Mystic Blue	MALC281CBJM295683	comprehensive	25-Oct-24	Gas
	2	OCJS	Staffbuero OCYS	L- 93	Hyundai	Tucson	SUV	2013	Grey	KMHJT81BBDU625429	Third party	20-May-23	Gas
	3	OCJS	Education Inspection	L- 123	Hyundai	Creta	SUV	2018	Earth Brown	MALC281CBJM295102	comprehensive	19-Oct-24	Gas
	4	OCJS	Education Inspection	L- 124	Hyundai	H1	Bus	2018	Creamy White	KMHW81RBJU938901	comprehensive	15-Sep-24	Gas
	5	OCJS	Education (Inspection)	L- 147	Suzuki	APV	Bus	2016	White	MHYDN71VIGI401269	Third party	15-Mar-24	Gas
	6	OCJS	Public Education	L- 202	Hyundai	Tucson	SUV	2014	Cobalt Coast	KMHJT81EBEU858941	comprehensive	15-Nov-23	Gas
	7	OCJS	Ministers Cabinet OCJS	L-157	Toyota	RAV-4	SUV	2021	Super White 2	JTMR13FV00D532592	Comprehensive	3-Jun-23	Gas
	8	OCJS	Staffbuero OCYS	L-33	Toyota	RAV-4	SUV	2021	Super White 2	JTMR13FV70D532606	Comprehensive	3-Jun-23	Gas

7	Wagenpark Gov. St. Maarten 2023												Fuel
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Wendy	Ext 2714	Insurance Type	Inspect. Exp.	
1	TEZVT	Civil Aviation	L-162	Nissan	Frontier	Pick Up	2012	Silver	JNICJUD22Z0115264	Third party	4-Nov-23	Gas	
2	TEZVT	Inspectors	L-14	Hyundai	I 10	Car	2017	Pure White	MALA751CBHM492706	comprehensive	25-Mar-23	Gas	
3	TEZVT	Inspectors	L-7	Hyundai	I 10	Car	2017	Pure White	MALA751CBJM614501	comprehensive	9-Aug-23	Gas	
4	TEZVT	Inspectors	L-35	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DF6MW105050	Comprehensive	5-May-23	Diesel	
5	TEZVT	Inspection Dept. TEZVT	L- 92	Hyundai	Grand I10	Sedan	2017	Pure White	MALA751CBHM510983	comprehensive	25-Mar-23	Gas	
6	TEZVT	Inspection Dept. TEZVT	L- 113	Nissan	Frontier	Pick Up	2012	White	JNICJUD22Z0115298	Third party	6-Apr-23	Diesel	
7	TEZVT	MET OFFICE	L-109	Toyota	Hilux	Pick Up	2016	Pearl White	MROHZ8CD800405319	comprehensive	8-Jul-24	Diesel	
8	TEZVT	MET OFFICE	L- 218	Mazda	BT-50	Pick Up	2022	Cool White	MM7UR4DF5NW125596	comprehensive	5-May-23	Diesel	
9	TEZVT	SG TEZVT	L-122	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV30D532652	Comprehensive	2-Jul-23	Gas	
10	TEZVT	Statistic	L-9	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV10D532651	Comprehensive	2-Jul-23	Gas	
11	TEZVT	Tourist Office	L-15	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV80D532629	Comprehensive	2-Jul-23	Gas	
12	TEZVT	Civil Aviation	L-17	Mazda	BT-50	Pick Up	2022	White	MM7UR4DF1NW127913	Comprehensive	5-Aug-23	Gas	
13	TEZVT	Shipping & Maritime	L-199	Nissan	Frontier	Pick Up	2013	White	JNICJUD22Z0115782	comprehensive	9-Nov-24	Diesel	
14	TEZVT	Inspectors	L-29	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV20D532626	Comprehensive	2-Jul-23	Gas	
15	TEZVT	Inspectors	L-21	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV40D532644	Comprehensive	2-Jul-23	Gas	
16	TEZVT	Inspectors	L-22	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV10D532648	Comprehensive	2-Jul-23	Gas	
17	TEZVT	Tourist Office	L-224	Hyundai	Staria	Bus	2022	Creamy White	KMJYD3748NU029436	Comprehensive	16-Feb-24	GAS	
18	TEZVT	Inspectors		Segway	Patroller 12SE	SEG1	2018		182191106414	comprehensive			
19	TEZVT	Inspectors		Segway	Patroller 12SE	SEG2	2018		182191106416	comprehensive			
20	TEZVT	Inspectors		Segway	Patroller 12SE	SEG3	2018		182191106417	comprehensive			

8	Wagenpark Gov. St. Maarten 2023												
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel	
1	VROMI	VROMI	L-25	Mazda	BT-50	Pick Up	2020	White	MM7UR4DF9LW017625	Comprehensive	27-May-23	Diesel	
2	VROMI	VROMI	L-31	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DF8MW059429	Comprehensive	27-May-23	Diesel	
3	VROMI	VROMI	L-32	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV70D532587	Comprehensive	3-Jun-23	Gas	
4	VROMI	VROMI	M-11235	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV30D532585	Comprehensive	3-Jun-23	Gas	
5	VROMI	VROMI	L-42	New Holland	Backhoe	Backhoe	2017	Yellow	PNH0890BNHH02297	Comprehensive	1-Feb-24	Diesel	
6	VROMI	VROMI	L-52	TEREX	TL88185X4	Backhoe	2016	White	TEP8185SKG9011138	Comprehensive	6-Mar-23	Diesel	
7	VROMI	VROMI	L-53	TEREX	TL88185X4	Backhoe	2016	White	TEP8185SKG9011139	Comprehensive	1-Feb-24	Diesel	
8	VROMI	VROMI	L-54	Backhoe	Terex TL8890PS	Backhoe	2015	White	SMPJD4CCEEGMS2696	Third party	5-Mar-23	Diesel	
9	VROMI	VROMI	L-68	DAF	Flat bed	Crane Tr	2005	Blue	XLRA575PCOE436670	Third party	5-Mar-23	Diesel	
10	VROMI	VROMI	L-90	MAZDA	BT-50	Pick Up	2021	Grey	MM7UR4DF4MW076258	Comprehensive	27-May-23	Diesel	
11	VROMI	VROMI	L-98	MAZDA	BT-50	Pick Up	2021	Cool White	MM7UR4DF2MW076257	Comprehensive	9-Aug-23	Diesel	

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
12	VROMI	VROMI	L-114	MAN	CLA	Dump Tr	2015	White	MBKMC5LL3HNO17714	comprehensive	5-Mar-23	Diesel
13	VROMI	VROMI	L-118	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HNO17720	Comprehensive	6-Mar-23	Diesel
14	VROMI	VROMI	L-125	TEREX	TL889OPS	Backhoe	2016	White	SMPJD4CCEEGMS2693	Comprehensive	1-Feb-24	Diesel
15	VROMI	VROMI	L-126	MAN	CLA 26.280	Dump Tr	2015	White	MBKMC5KL9HNO17556	Comprehensive	5-Mar-23	Diesel
16	VROMI	VROMI	L-128	MAN	CLA	Dump Tr	2015	White	MBKMC5LL4HNO17706	Comprehensive	15-Apr-23	Diesel
17	VROMI	VROMI	L-130	MAN	CLA	Dump Tr	2015	White	MBKMC5LL5HNO17746	Comprehensive	5-Mar-23	Diesel
18	VROMI	VROMI	L-133	Caterpillar	Loader 966K	Loader	2011	Yellow	TFS00881	Third Party	1-Dec-24	Diesel
19	VROMI	VROMI	L-134	MAN	CLA 26.280	Dump Tr	2015	White	MBKMA5KH2HNO17596	Comprehensive	5-Mar-23	Diesel
20	VROMI	VROMI	L-136	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HNO17742	Comprehensive	15-Apr-23	Diesel
21	VROMI	VROMI	L-139	MAN	CLA	Dump Tr	2015	White	MBKMC5LL7HNO17743	Comprehensive	5-Mar-23	Diesel
22	VROMI	SG VROMI	L-140	Hyundai	Santa Fe	SUV	2008	Blue	KMHSH81DP8U303509	Third party	8-Mar-23	Gas
23	VROMI	VROMI	L-145	Toyota	Hilux	Pick Up	2011	White	MROFZ29G601614400	third party	8-Mar-23	Diesel
24	VROMI	VROMI	L-150	Toyota	Hilux	Pick Up	2011	White	MROFZ29G301616802	third party	8-Mar-23	Diesel
25	VROMI	VROMI	L-154	MAZDA	Bt-50	Pick Up	2021	Cool White	MM7UR4DFXMW105049	Comprehensive	27-May-23	Diesel
26	VROMI	VROMI	L-156	Man	Navara	Dump Tr	2015	White	MBKMC5LL7HNO17747	Comprehensive	5-Mar-23	Diesel
27	VROMI	VROMI	L-159	Nissan	Navara	Pick Up	2012	White	MNTVCUD40Z003901	Third party	13-Dec-23	Diesel
28	VROMI	VROMI	L-163	Ford	250	Pick up	2019	White	1FT7W2BT5KED92043	Comprehensive	1-Feb-24	Diesel
29	VROMI	VROMI	L-164	Nissan	Navara	Pick Up	2011	White	MNTVCUD40Z0040890	Third party	8-Mar-23	Diesel
30	VROMI	VROMI	L-165	Nissan	Navara	Pick Up	2011	White	MNTVCUD40Z0041393	Third party	8-Mar-23	Diesel
31	VROMI	VROMI	L-166	MAN	CLA	Dump Tr	2015	White	MBKMC5KL7HNO17555	Comprehensive	5-Mar-23	Diesel
32	VROMI	VROMI	L-167	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HNO17739	Comprehensive	5-Mar-23	Diesel
33	VROMI	VROMI	L-170	Nissan	X-Trail	SUV	2012	White Pearl	JN1TBNT30Z01544133	Third party	8-Mar-23	Gas
34	VROMI	VROMI	L-181	Hyundai	Tucson	SUV	2012	Slick Silver	KMHJT81CDCU548479	Third party	15-Apr-23	Gas
35	VROMI	VROMI	L-182	MAN	CLA	Dump Tr	2015	White	MBKMC5LL6HNO17741	Comprehensive	5-Mar-23	Diesel
36	VROMI	VROMI	L-185	MAN	CLA	Dump Tr	2015	White	MBKMC5ML1FNO14404	Comprehensive	5-Mar-23	Diesel
37	VROMI	VROMI	L-186	MAN	CLA	Vac Truck	2008	Red	WMAH18ZZ88W102237	Third party	5-Mar-23	Diesel
38	VROMI	VROMI	L-188	Mercedes Benz		Crane Tr	2001	White	WDB9505341L399442	Third party	5-Mar-23	Diesel
39	VROIMI	VROMI	L-191	Mercedes Benz	Crane	Truck	2001	White	WDB9505341L399731	Third party	5-Mar-23	Diesel
40	VROMI	VROMI	L-192	DAF	Crane	Truck	2015	White/Red	XLRAE75PCOE888121	Comprehensive	1-Feb-24	Diesel
41	VROMI	VROMI	L-193	Hyundai	HD 65	Truck	2013	White	KMCGK17FPDC225127	Comprehensive	8-Mar-23	Diesel
42	VROMI	VROMI	L-195	MAN	CLA 26.280	Water Tr	2015	White	MBKMA5KH8HNO17601	Comprehensive	5-Mar-23	Diesel
43	VROMI	VROMI	L-198	JCB 3 C		Backhoe	2015	Yellow	989214T24FBDT4783	Comprehensive	11-Feb-24	Diesel
44	VROMI	VROMI	L-201	Suzuki	Vitara	SUV	2013	Phenix Red	JS3TD04V1D4200327	Comprehensive	8-Mar-23	Gas
45	VROMI	VROMI	L-203	Suzuki	Vitara	SUV	2013	?Nocturne Blue	JS3TD04V4E4100434	Comprehensive	8-Mar-23	Gas
46	VROMI	VROMI	L-212	Mazda	BT-50	Pick Up	2021	Eternal Blue	MM7UR4DF5MW105623	Comprehensive	11-May-23	Diesel
47	VROMI	VROMI	L-213	Mazda	BT-50	Pick Up	2021	Aluminium Metal	MM7UR4DF3MW105622	Comprehensive	11-May-23	Diesel
48	VROMI	VROMI	L-214	Mazda	BT-50	Pick Up	2021	Titanium Flash	MM7UR4DF6MW076259	Comprehensive	11-May-23	Diesel
49	VROMI	VROMI	L-215	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DF8MW105048	Comprehensive	11-May-23	Diesel
50	VROMI	VROMI	L-216	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DFXMW106234	Comprehensive	11-May-23	Diesel
51	VROMI	VROMI	L-217	Mazda	BT-50	Pick Up	2021	Eternal Blue	MM7UR4DF2MW093818	Comprehensive	12-May-23	Diesel
52	VROIMI	VROMI	L-219	Mazda	Bt-50	Pick Up	2021	Brown	MM7UR4DF8MW059432	Comprehensive	27-May-23	Diesel
53	VROMI	VROMI	L-220	MAZDA	BT-50	Pick Up	2020	True Red	MM7UR4DF2LW037697	Comprehensive	27-May-23	Diesel
54	VROMI	VROMI		CAT. 301. 7D		Backhoe	2017		CAT3017DPLIHO4999	comprehensive		
55	VROMI	VROMI		CAT.301.4C		Backhoe	2017		CAT3014CCL1K02779	comprehensive		
56	VROMI	VROMI		CAT.315 .C		Excavator	2010		CAT0315CEANF00547	Third party		
57	VROMI	VROMI		YALE		Forklift	2005		C878V01807F	Third party		
58	VROMI	VROMI		YALE		Forklift	2005		C878V01794F	Third party		

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
59	VROMI	VROMI		Hitachi	ZX85USBLC-3	Crane	2012	White	HCM8FCOOT00082595	Third party		
60	VROMI	VROMI	V-525	Nissan	DC I Optima	Van	2016	White	VSKYBaM20U0118262	Third party	31-Jan-23	Gas
61	VROMI	VROMI	L-232	HYUNDAI	H 100 Truck	Truck	2014	Creamy White	KMFZAX7BAEU013949	Third party	31-Jan-23	Gas

Wagenpark Gov. St. Maarten 2023												
9	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	VSA	Ambulance Dienst (Ambulance)	L-5	Chevrolet	Express Van	Van	2017	White	1GBZGHC3H1108925	comprehensive	30-Jun-23	Gas
2	VSA	Ambulance Dienst (Ambulance)	L-23	Chevrolet	Express Van	Van	2017	White	1GBZGHC66H1108398	comprehensive	22-Dec-22	Gas
3	VSA	Ambulance Dienst (Ambulance)	L-94	Chevrolet	Crusader	SUV	2009	White & Blue	1GCHG39K991169428	Third party	25-Oct-23	Gas
4	VSA	Ambulance Dienst (Ambulance)	L-95	Chevrolet	Express 2500	SUV	2016	White	1GBZGHC9G61142382	comprehensive	16-Aug-23	Gas
5	VSA	Ambulance Dienst (Used for Trailers)		Suzuki	Vitara	SUV	2010	White	JS3TD04V1A46602618	Third party	19-Feb-23	Gas
6	VSA	Ambulance Dienst (Cylred Richardson)	L-100	Ford	Explorer	SUV	2012	Dark Blue	1FMH8F85CGA29400	Third party	19-Feb-23	Gas
7	VSA	Ambulance Dienst		Hyundai	Santafe	SUV	2008	White	KMH5G81DP8U339311	Third party	19-Feb-23	Gas
8	VSA	Ambulance Dienst (Used for Trailers)	L-117	Toyota	Hilux	Pick up	2018	White	8AJFS8CD001217252	comprehensive	5-Apr-24	Gas
9	VSA	Ambulance Dienst (Ambulance)	L-151	Chevrolet	Crusader	Suv	2011	White	1GCZG9CG681146531	Third party	5-Apr-24	Gas
10	VSA	Ambulance Dienst (Ambulance)	L-152	Toyota	Hilux	Pick up	2018	Super White	8AJFS8CD2001218029	comprehensive	4-Dec-22	Diesel
11	VSA	Ambulance Dienst (Trauma Van)	L-196	Hyundai	H1	Bus	2013	Super White	KMH5WH81RBDU550969	comprehensive	1-Oct-22	Gas
12	VSA	Ambulance Dienst	L-225	Hyundai	Staria	Bus	2022	Creamy White	KMJYD3748NU029435	Comprehensive	16-Feb-24	Gas
13	VSA	Ambulance Dienst	L-233	Chevrolet	T II Ambulance		2022	White	1GBZG9C75N1161417	comprehensive	27-Jan-25	Gas
14	VSA	Ambulance Dienst	L-234	Chevrolet	T II Ambulance		2022	White	1GBZG9C77N1161547	comprehensive	27-Jan-25	Gas
15	VSA	Ambulance Dienst	L-235	Chevrolet	T II Ambulance		2022	White	1GBZG9C70N1162023	comprehensive	27-Jan-25	Gas
16	VSA	Ambulance Dienst	L-236	Chevrolet	T II Ambulance		2022	White	1GBZG9C78N1161847	comprehensive	27-Jan-25	Gas
17	VSA	Ambulance Dienst (Trailer)	N/A	MCI	Batam Trailer		2009	Black	IWC200C10A1125943	comprehensive		
18	VSA	Ambulance Dienst (Trailer)	N/A	MCI	Batam Trailer		2009		IWC200C12A1125944	comprehensive		
19	VSA	Arbeidszaken (Peggy Ann Dros)	L-46	Ford	Escape	SUV	2012	White Suede	1FMCUC0C76CKB70555	Third party	16-Feb-23	Gas
20	VSA	Afd Arbeid	L-172	Hyundai	Santafe	SUV	2012	Brown Metallic	KMH5H81GDCU867599	Third party	17-Mar-24	Gas
21	VSA	CPS	L-34	Mazda	BT-50	Pick up	2018	Blue Reflex	MM7UR4DFXJW766818	comprehensive	15-Feb-24	Gas
22	VSA	CPS	L-105	Toyota	RAV 4	SUV	2021	Super White 2	JTMR13FV90D532607	Comprehensive	3-Jun-23	Gas
23	VSA	CPS	L-106	Toyota	Hilux	Pick up	2018	Silver Metallic	8AJFB8CD701584889	comprehensive	2-Dec-24	Gas
24	VSA	CPS (Dental Mobile)	L-107	Ford	158 Econo Van	Van	2008	White	1FDXE45988HDA93884	Third party	31-Aug-20	Gas
25	VSA	CPS	L- 116	Mazda	BT-50	Pick up	2018	Deep Crystal Blue	MM7UR4DF1JW766819	comprehensive	15-Feb-24	Gas
26	VSA	CPS	L-173	Ford	Ranger	Pick up	2011	Silver	MNCLSF98BW954022	Third party	14-Jul-22	Diesel
27	VSA	CPS	L-187	Thomas	CHSU	Bus	2014	White/Blue	5POUY0B24E1170491	comprehensive	3-Jun-23	Diesel
28	VSA	Community Development	L-108	TOYOTA	RaV-4	SUV	2021	Super White 2	JTMR13FV90D532610	Comprehensive	3-Jun-23	Gas
29	VSA	Community Development	L-51	Toyota	Hilux	Pick up	2018	White	8AJFS8CD401216895	comprehensive	4-Apr-24	Gas
30	VSA	Community Development	L-76	Suzuki	Vitara	SUV	2012	Black	JS3TD04V9C4101916	Third party	22-Jun-23	Gas
31	VSA	Community Development	L-80	Mazda	BT-50	Pick up	2018	Aluminum Metal	MM7UR4DF1JW772930	comprehensive	17-Jan-24	Diesel
32	VSA	Community Development	L-168	Hyundai	Tucson	SUV	2011	Vanilla White	KMHJT81B8BU307283	Third party	15-Feb-23	Gas
33	VSA	Inspectie	L-24	Toyota	Hilux	Pick up	2018	Silver Metallic	8AJFB8CDX01585356	comprehensive	1-Mar-23	Diesel
34	VSA	Inspectie	L-96	Toyota	Hilux	Pick up	2018	Silver	8AJFB8CD001584698	comprehensive	6-Jul-23	Diesel
35	VSA	Inspectie (Food Safety)	L-103	Ford	Ranger	Pick up	2017	Sea Grey	6FPPXXMJ2PH870957	comprehensive	9-May-24	Gas
36	VSA	Inspectie (Labor & Safety)	L-104	Toyota	Hilux	Pick up	2018	Grey Metallic	8AJFS8CD201218564	comprehensive	2-Feb-24	Diesel
37	VSA	Labor & Socila Affairs	L-171	Toyota	Rav-4	Suv	2021	Super White 2	JTMR13FV40D532594	Comprehensive	3-Jun-23	Gas
38	VSA	Inspectie (Health)	L-115	Ford	Ranger	Pick up	2017	Frozen White	6FPPXXMJ2PHA88647	comprehensive	22-Dec-23	Gas
39	VSA	Inspectie (Earl Best)	L-174	Hyundai	Santafe	SUV	2012	Sleek Silver	KMH5H81GDCU867733	Third party	19-Sep-24	Gas
40	VSA	Sociale Dienst	L-175	Hyundai	Tucson	SUV	2012	Grey Titanium	KMHJT81CDCU443286	Third party	4-Mar-23	Gas
41	VSA	Socila & Labor Affairs	L-91	Mazda	BT- 50	Pick up	2022	Aluminum Metal	MM7UR4DF5NW127915	Comprehensive	5-May-23	Diesel
42	VSA	SG VSA	L-44	Toyota	Rav-4	SUV	2021	Super White 2	JTMR13FV10D532603	Comprehensive	3-Jun-23	Gas

	Received Insurance party
	Plates Received

Government updated car fleet as of 2022 consist of the following:

297 Vehicles
90 are Third Party
and 207 Are Comprehensive

OVERZICHT VAN ERFPACHT

Erfpacht 2023

Erfpacht Statistiek_Domeinbeheer-VROMI	2020	2021	2022	2023	Mutatie
Aantal Erfpacht uitgifte	2,997	2,995	3,017	3,024	7.00
Totaal m2 grond	4,884,471	4,893,370	4,923,703.00	4,983,276.75	59,573.75
Totaal jaarlijkse Canon (Naf)	5,456,032	5,917,634	5,897,154.00	6,244,948.18	347,794.18
Gemiddelde Canon	1,820	1,976	1,955	2,065	110
Gemiddelde oppervlakte	1,874	1,847	1,632	1,648	16
Gemiddelde Canon per m2	1.12	1.21	1.20	1.25	0
<i>Gemiddelde resterende looptijd (jaren)</i>	22.65	22.66	22.50	22.45	(0)
Maximum Canon (Naf)	429,492	429,492	429,492	429,492	
Maximum oppervlakte (m2)	533,344	533,344	533,344	533,344	
<i>Maximum Looptijd (jaren)</i>	80.9	78.5	78.5	77.1	
Minimum Canon	0.00	0.00	0.00	0.01	0.00
Minimum oppervlakte	3.0	3.0	3.0	3.0	0.00
<i>Minimum Looptijd (jaren)</i>	(1.8)	(4.2)	(17.0)	(17.2)	
<i>Contante Waarde bij 5%</i>	68,984,649	68,973,804			
<i>Contante Waarde bij 7.44%</i>	52,097,830	52,236,281			

OVERZICHT VAN
HUUROVEREENKOMSTEN EN
OVERHEIDSGEBOUWEN

Naam overheids gebouw	adres	Waarde gebouw	waarde inventory	huur USD	huur Naf	eigenaar
Old Administration Building	Clem Labega Square	\$ 2,619,000.00	\$ 600,000.00	n.v.t	n.v.t	Government of St. Maarten
Philipsburg Jubilee Library	Ch. E.W.Vogesstreet 12	\$ 1,476,000.00	\$ 664,000.00	n.v.t	n.v.t	Government of St. Maarten
Pump Buildings	Suckergardenroad	\$ 315,000.00	\$ 60,000.00	n.v.t	n.v.t	Government of St. Maarten
Sewage Plant	Illidge Road 33	\$ 1,143,000.00	\$ 228,000.00			Government of St. Maarten
VROMI Office Public Works Barracks	Pond Island	\$ 477,000.00	\$ 100,000.00	n.v.t	n.v.t	Government of St. Maarten
Receivers office /Post office	university boulevard 6	\$ 1,530,000.00	\$ 428,000.00	n.v.t	n.v.t	Government of St. Maarten
Market Clem Labega & Parking boot	Clem Labega Square	\$ 180,000.00	see mark	n.v.t	n.v.t	Government of St. Maarten
SOG/SXM Festival Village	Soualigaroad	\$ 5,040,000.00	\$ 40,000.00	n.v.t	n.v.t	Government of St. Maarten
Tourist Office	Juliana Airport	n.v.t	\$ 13,000.00	n.v.t	n.v.t	Government of St. Maarten
John Larmony Community Center	Longwall road 20	\$ 1,350,000.00	\$ 140,000.00	n.v.t	n.v.t	Government of St. Maarten
Belvedere Community Center	Belvedere Estate road 3	\$ 1,008,000.00	\$ 88,000.00	n.v.t	n.v.t	Government of St. Maarten
Charles Leopold Bell school	Unionroad	\$ 873,000.00	\$ 72,000.00	n.v.t	n.v.t	Government of St. Maarten
Dr. Alma Fleming Rogers Education Care center	Belvedere	\$ 1,823,334.00	\$ 132,000.00			Government of St. Maarten
Community Center Dutch Qtr	Zorg en Rust Road	\$ 1,143,000.00	\$ 70,000.00			Government of St. Maarten
Dr. Martin LutherKing Jr. School	Zorg en Rust Road	\$ 1,674,000.00	\$ 174,000.00	n.v.t	n.v.t	Government of St. Maarten
Hill Side Christian School, Helmich Snijders Campus	Grapefruit Road 25	\$ 2,556,000.00	\$ 264,000.00	n.v.t	n.v.t	Government of St. Maarten
Hill Side Christians School: Asha Stevens Campus	Jackal RD 4	\$ 4,050,757.00	\$ 138,889.00	n.v.t	n.v.t	Government of St. Maarten
Jose Lake Ball park	L.B. Scottroad 18	\$ 747,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
L.B. Scott Sports Auditorium	Longwall Road 18	\$ 1,422,000.00	\$ 48,000.00	n.v.t	n.v.t	Government of St. Maarten
Leonard Connor School	Venus Road	\$ 2,097,000.00	\$ 192,000.00	n.v.t	n.v.t	Government of St. Maarten
Little Leage Stadium	Soualigaroad	\$ 1,107,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
M. Genevieve de Weever School	Hope Estate Road	\$ 1,714,500.00	\$ 180,000.00	n.v.t	n.v.t	Government of St. Maarten
MAC Browlia F. Maillard Campus	Apachelane 9	\$ 2,862,000.00	\$ 208,000.00	n.v.t	n.v.t	Government of St. Maarten
MAC John A. Gumbs School	Orchid Road 2	\$ 2,133,000.00	\$ 160,000.00	n.v.t	n.v.t	Government of St. Maarten
Melford Hazel Sport complex	Oyster Pond 4A	\$ 1,143,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
Milton Peters College	L.B. Scottroad	\$ 8,703,000.00	\$ 920,000.00	n.v.t	n.v.t	Government of St. Maarten
NIPA SBO School	Jackal RD	\$ 4,222,223.00	\$ 727,245.00	n.v.t	n.v.t	Government of St. Maarten
Oranje School	Frontstreet 100	\$ 1,611,000.00	\$ 190,000.00	n.v.t	n.v.t	Government of St. Maarten
Philipsburg community center	Backstreet	\$ 1,620,000.00	\$ 150,000.00	n.v.t	n.v.t	Government of St. Maarten
Prins Willem Alexander School	Apricot Road 16	\$ 2,061,000.00	\$ -	n.v.t	n.v.t	Government of St. Maarten
Raoul Illidge Sport complex	Welgelegen Road 24	\$ 2,250,000.00	\$ 40,000.00	n.v.t	n.v.t	Government of St. Maarten
Ruby Labega Primary School	Blueberry road 11	\$ 1,161,000.00	\$ 158,000.00	n.v.t	n.v.t	Government of St. Maarten
Seventh Day Adventist school	Orange Grove	\$ 4,000,000.00	\$ 326,234.00	n.v.t	n.v.t	Government of St. Maarten
Sister Borgia School	C.A. Cannegieterstreet 25	\$ 1,476,000.00	\$ 132,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Magda School	Cupper Drive 1	\$ 2,880,000.00	\$ 190,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Maria Lawrence School	Allece Drive 1	\$ 2,169,000.00	\$ 156,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Regina School	Simpson Bayroad 62	\$ 1,233,000.00	\$ 120,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Dominic High School	L.B. Scottroad 211	\$ 2,925,000.00	\$ 432,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Dominic Primary School	L.B. Scottroad 207-209	\$ 1,125,000.00	\$ 190,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Jozeph School	Frontstreet 26	\$ 882,000.00	\$ 106,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Maarten Academy	Cupper Drive 3	\$ 2,682,000.00	\$ 428,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Maarten Academy PSVE	Beryl Richardroad 3	\$ 3,267,000.00	\$ 300,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Maarten Vocational Training School	Arrowroot Road 2	\$ 1,773,000.00	\$ 260,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Peters Community Center	Sint Petersroad	\$ 981,000.00	\$ 60,000.00	n.v.t	n.v.t	Government of St. Maarten
Sundial School	Ch. E.W.Vogesstreet 14/15B	\$ 3,015,000.00	\$ 364,000.00	n.v.t	n.v.t	Government of St. Maarten
University of St. Martin	Soualigaroad	\$ 3,240,000.00	\$ 340,000.00	n.v.t	n.v.t	Government of St. Maarten
Grens Hospitum	Simpson bay	\$ 2,729,220.00	\$ 163,480.28	n.v.t	n.v.t	Government of St. Maarten
Miss Lalie Center; jeugd dententie	Venus Drive	\$ 945,000.00	See remark	n.v.t	n.v.t	Government of St. Maarten
Police school	A.T Illidge road	\$ 600,000.00		n.v.t	n.v.t	Government of St. Maarten
Police station	Simpson bay	\$ 916,800.00	\$ 110,397.00	n.v.t	n.v.t	Government of St. Maarten
Police station (main station)	Camille Richardsonstreet	\$ 8,400,000.00	See remark	n.v.t	n.v.t	Government of St. Maarten
Prison point Blanche	Point Blanche	\$ 3,888,348.00	\$ 255,980.00	n.v.t	n.v.t	Government of St. Maarten
Soremar Building	Colebay	Building is damaged and needs to be demolished		n.v.t	n.v.t	Government of St. Maarten
	Grand total	\$ 111,239,182.00	\$ 10,179,225.28			

Naam huur gebouw	adres	Waarde gebouw	waarde inventory	huur USD	huur Naf	eigenaar
Brown building/ICT staf	Cannegietestreet 51A	n.v.t	\$ 300,000.00		NLG 5,340.00	Yvonne Brown
Brown building/ICT training facilities	Cannegietestreet 51A	n.v.t			NLG 9,000.00	Yvonne Brown
Brown building/ICT staf	Cannegietestreet 51A	n.v.t			NLG 5,340.00	Yvonne Brown
FA Building/Fire and Ambulance Department	Jackal Road 5	\$ 3,800,000.00	\$ 384,000.00	\$ 51,527.77	NLG 92,750.00	SOG
Fish Market/ Public service center	Airport Road 6	\$ 1,370,000.00	\$ 6,000.00	\$ 6,000.00	NLG 10,800.00	SOG
JOBco building/DCOMM	Sparrow road 4	n.v.t	see remark	\$ 8,997.00	NLG 16,194.60	Jobco N.V
Jobco, Harbor View General Affairs	Unit 7, Building C, JOBco	n.v.t				Jobco N.V
Juliete Building/Huurcommissie	Richardsonstreet 22	n.v.t	\$ 32,000.00	\$ 9,000.00	NLG 16,200.00	Syldra Juliet
Electoral council	Charles vogesstraat	n.v.t		\$ 2,500.00	NLG 4,500.00	Super Plaza
New Government building	Soualiga Road#1 Pond Island		\$ 6,944,444.44	\$ 293,220.59	NLG 527,797.06	SZV
Vineyard Building Social health center	W.G. Buncamp Road 33	n.v.t	\$ 100,000.00	\$ 32,884.68	NLG 59,192.42	Vineyard Office Park N.V
Vineyard building/ Tax Office	W.G. Buncamp Road 33	n.v.t	\$ 209,622.00	\$ 63,853.66	NLG 114,936.59	Vineyard Office Park N.V
Hygienische Zaken en Inspectie	Vineyard	n.v.t	\$ 56,000.00	\$ 12,133.33	NLG 21,840.00	Vineyard Office Park N.V
Dutch Quarter community Helpdesk	A.T.Illidge Road	n.v.t	\$ 7,000.00	\$ 2,000.00	NLG 3,600.00	Dr. Brison Clinic
St. Peters community Helpdesk	St.Peteres road #31	n.v.t	niet bekend	\$ 1,000.00	NLG 1,800.00	Rupert Maynard Community Center
Colebay community Helpdesk	Unionroad	n.v.t	\$ 10,000.00	\$ 2,500.00	NLG 4,500.00	CICCA
Loon & Salaris	E.C. Camile Richardson #13	n.v.t	\$ 16,666.00	\$ 7,000.00	NLG 12,600.00	Baby Dreams N.V
Cruise terminal building, The south wing harbour	First Floor, unit 2,	n.v.t	\$ 28,422.00	\$ 1,612.00	NLG 1,612.00	St. Maarten Harbour Cruise Facilities N.V
Economics and tourist	W.G. Buncamp Road 33	n.v.t	\$ 68,000.00	\$ 20,000.00	NLG 36,000.00	Vineyard Private Fund Foundation
Unit 9/3 Economics/ tourist office	Juancho Yrausquin Boulevard	n.v.t	\$ 33,334.00		-	Vineyard Private Fund Foundation
Civil Aviation/MET office	Modesta Drive Simpsonbay	n.v.t	\$ 125,600.00	\$ 20,500.00	NLG 36,900.00	Souha Chahin
Amigo building/Student support Education/Unesco	J A Peterson Street 3	n.v.t	\$ 47,000.00	\$ 10,500.00	NLG 18,900.00	Dibwany N.V.
Brookstowers Education	Juan Yrausquin Boulevard	n.v.t	niet bekend			Krebbbers Associates N.V
UNESCO/ Student Support Services	E.C. Camile Richardson #13	n.v.t	niet bekend	\$ 10,000.00	NGL 18,000.00	Sara Fashion
Archief opslag	A.T.Illidge road 4	n.v.t	niet bekend	\$ 967.63	NLG 1,741.73	Alitree Holdings N.V
Blue lagoon building/Archief	Waterfront Road 20	n.v.t	niet bekend	\$ 8,702.22	NLG 15,664.00	Blue lagoon
Court of guardianship	W.G. Buncamp Road 33	n.v.t	\$ 17,411.00	\$ 11,608.13	NLG 20,894.64	Vineyard Office Park N.V
Deltonice Building/ M.O.T	Backstreet 65	n.v.t	\$ 19,322.00	\$ 15,822.22	NLG 28,480.00	Deltonice Development N.V
Immigration facility Services	A.T.Illidge road 8	n.v.t	\$ 166,005.00	\$ 8,306.76	NLG 14,952.17	Alitree Holdings N.V
Immigration ground floor	A.T.Illidge road 6	n.v.t	See remark	\$ 5,839.17	NLG 10,510.50	Alitree Holdings N.V
Immigration/behind NAPA	A.T.Illidge road 4	n.v.t	See remark	\$ 2,654.17	NLG 4,777.51	Alitree Holdings N.V
Jaijo commercial Building/ Landrecherche	A.T.Illidge road# 56B	n.v.t	\$ 36,478.00	\$ 16,500.00	NLG 29,700.00	Jaijo Enterprises B.V
Second floor/Minister of Justice	A.T.Illidge road 6	n.v.t	niet bekend	\$ 4,361.00	NLG 7,849.80	Alitree Holdings N.V
Education Exams (moving from Brookstowers)	Cannegietestreet/Backstreet	n.v.t	niet bekend	\$ 20,000.00	NLG 36,000.00	Snadow
Customs Building	E.C. Camile Richardson Street	Waarde gebouw	waarde inventory	\$ 14,440.00	NLG 25,992.00	APNA
Police Station				\$10,000	NLG 19,800.00	Coral Sea Development
CPS				\$5,574	NLG 10,033.69	Vineyard Office Park N.V
CPS				\$5,000	NLG 9,000.00	Vineyard Office Park N.V
Totale Huur Kosten Facilitaire Zaken (excl. Parl, HC's & Spec. Entiteiten)			Huur gebouwen	\$ 675,004.60	NLG 1,235,198.70	Per Maand 7 Ministries
				\$ 8,100,055.24	NLG 14,822,384.40	Per Year 7 Ministries
	Parliament & Griffie p/ year					
	General Audit Chamber Huur kst in Naf p/year (subject to 2% increase p/yr)					
	Ombudsman Huur kst in Naf p/year (subject to 2% increase p/yr)					
	SER Huur kst in Naf p/ year					
	Raad van Advies Huur kst in Naf p/ year					
	Total PARL & HC's Huur in ANG p/ year				NLG -	

OVERZICHT VAN

DEELNEMINGEN

Government-owned Companies			
No	Name	Share %	Status 2022
01	Sint Maarten Harbour Holding Company N.V. Incl: St. Maarten Harbour Finance N.V.; St. Maarten Ports Authority N.V.; St. Maarten Harbour Cruise Facilities N.V.; St. Maarten Harbour Cargo Facilities N.V.; St. Maarten Harbour Operations N.V.; St. Maarten Harbour Crane Company N.V.; St. Maarten Ports Development N.V. St. Maarten Harbour Fueling Company N.V. Simpsonbay Causeway N.V. St. Maarten Harbour Consulting N.V. St. Maarten Seashore Development N.V. Simpsonbay Lagoon Authority Corporation N.V.	100%	active active active active active active active active active active active active
02	Princess Juliana International Airport Holding Company N.V. Incl: Princess Juliana International Airport Exploitiatiemaatschappij N.V.	100%	active * active
03	Sint Maarten Telecommunication Holding Company N.V. Incl: St. Maarten Telecommunication Operating Company N.V.; St. Maarten Telephone Company N.V.; Telcell N.V.; St. Maarten International Telecommunication Services (SMITCOMS) N.V.; Smitcoms Inc; Smitcoms Dominicana SRL (25,5% through Smitcoms NV/25,5% through Smitcoms Inc) Smitcoms International SRL (76% through Smitcoms Dominicana SRL) Smitcoms Cellular SRL (22% through Smitcoms Dominicana SRL) Smitcoms Telnet SRL (52% through Smitcoms Dominicana) Caribbean Televies Services N.V. Stichting Telem Derdengelden StichtingTertie	100%	active active active active active inactive inactive inactive inactive inactive active active active
04	GEBE N.V.	100%	active **
05	Sint Maarten Economic Development Corporation N.V. Incl: Waterside Development Company N.V.; Hexagon Infrastructural Fund N.V.; Philipsburg DIT Management N.V.	100%	active * active * active * active *
06	Sint Maarten Laboratory Services N.V.	100%	active ***
07	Ontwikkelings bank van de Nederlandse antillen NV	7.08%	active ***
08	Marven N.V.	100%	Inactive *
09	Saba Bank Resources N.V.	28.20%	active
10	Winair N.V.	92.05%	active
11	Luchthaven Veiligheid Financiering Mij. N.V.	100%	active *
12	Postal Services St. Maarten N.V.	100%	active **
13	DC-ANSP N.V. (Dutch Caribbean Air Navigation Service Provider)	18.75%	active

* Most recent financial statements 2014 or older

** Most recent financial statements 2018

*** Most recent financial statements 2019

OVERZICHT VAN DE **COLLECTIEVE SECTOR**

Collective Sector entities 2023

Overview of Collective Sector Sint Maarten 2023

1. Sint Maarten

- Overheid van Sint Maarten

2. Social and Health Insurance

- Uitvoeringsorgaan Sociale- en Ziektekosten Verzekeringen Sint Maarten (SZV)

3. Other Collective Sector

3.1 Government N.V.'s

- Marven N.V. (inactive)
- Sint Maarten Laboratory Services N.V. (SLS)

3.2 Other entities

- Stichting Overheidsgebouwen Sint Maarten (SOG)
- Stichting Vrijwilligerskorps Sint Maarten (VKS)
- The National Sports Institute (NSI) – [Stichting Sport Ontwikkeling (SSO)]
- Sint Maarten Development Fund (SMDF)
- Mental Health Foundation (MHF)
- Sint Maarten Medical Center (SMMC)
- Stichting Justitiële Inrichtingen Bovenwinden (SJIB)
- Bureau Telecommunicatie en Post (BTP)
- The National Institute for Professional Advancement (NIPA)
- Stichting Kadaster en Hypotheekwezen St. Maarten (Kadaster)

VERLEENDE CONCESSIONS

OVERZICHT VAN VERLEENDE CONCESSIONS					
	Titel verordening		Werkelijke ontvangsten 2022	Begrote ontvangsten 2023	Begrote ontvangsten 2024
1	St. Maarten verleende het bedrijf een concessie voor een eerste periode van 20 jaar via een lands verordening nr. 2031, d.d. 14 oktober 1997. Na zeven jaar later heeft de regering via een landsverordening nr. 638, op 27 mei 2004 de concessie verlengd met een tijdperk van acht jaar tot en met 2 januari 2025. De concessie werd opnieuw verlengd in 2012 voor nog eens 15 jaar waardoor het bedrijf hun Moody's waardering verlichtte.	Princess Juliana International Airport Holding Company NV	0	0	0
2	Landsverordening houdende regels omtrent de verlening van een concessie voor de opwekking en levering van elektriciteit. AB 2010 Nr. 27	G.E.B.E. NV	6,412,952	6,500,000	6,500,000
3	Verordening havenconcessies AB 2007 Nr. 15	St. Maarten Harbour Holding Company	3,059,994	4,000,000	4,000,000
4	Landverordening op de Telecommunicatievoorzieningen 1995 (P.B. 1995 no 196)	Bureau Telecommunicatie	0	1,500,000	1,500,000

Overzicht van uitgegeven **(langlopende) geldleningen**

OVERZICHT VAN UITGEGEVEN (LANGLOPENDE GELDLENINGEN)							
	Geldlening verleend aan (naam instelling)	Omschrijving	Oorspronkelijk bedrag Naf gewarborgde lening	Percentage v/d lening	Restant van de lening Naf 12/31/2022	Restant van de lening Naf 12/31/2021	Restant van de lening Naf 4/30/2020
1	Postal Services St. Maarten N.V.		2,000,000	0%	2,000,000	2,000,000	2,000,000
2	Princess Juliana International Airport Houdstermaatscappij N.V.		9,100,000	0%	-	-	-
3	Princess Juliana International Airport Houdstermaatscappij N.V.	Bridgeloan	27,000,000	0%	-	-	-
4	Princess Juliana International Airport Houdstermaatscappij N.V.	EIB Lening	91,000,000	4.50%			
5	Princess Juliana International Airport Houdstermaatscappij N.V.	Trustfund	91,000,000	4.50%			
6	Princess Juliana International Airport Houdstermaatscappij N.V.	Trustfund	39,130,000	4.50%			
7	SMMC	Liquiditeitssteun	5,000,000	0%			

**Overzicht van gewaarborgde
geldleningen en andere
Garantie verplichtingen**

OVERZICHT VAN GEWAARBORGDE GELDLENINGEN EN ANDERE GARANTIEVERPLICHTINGEN						
	Borgstelling verleend voor (naam instelling)	Oorspronkelijk bedrag Naf gewaarborgde lening	Percentage v/d lening	Restant van de lening Naf 12/31/2023	Restant van de lening Naf 12/31/2022	Restant van de lening Naf 12/31/2021
1	Mental Health Foundation	3,700,000	6.25%			
2	Foundation Catholic Education	3,200,000	7%			
3	PJIA	20,000,000	0%			

DIENSTVERLENINGS OVEREENKOMSTEN

Dienstverleningsovereenkomsten			
	Jaar bedrag	Ministerie van Algemene Zaken	Categorie
1	11,468	GIS4C	ICT
2	70,946	Cognos ORACLE licenses	ICT
3	85,381	Drive Right	ICT
4	77,000	PIVA	ICT
5	27,600	QMatic BV	ICT
6	77,000	AFAS	ICT
7	16,290	BusLic	ICT
8	16,353	Symantec	ICT
9	5,571	GOdaddy	ICT
10	21,600	CBT Nuggets	ICT
11	45,120	Netstar	ICT
12	144,000	Computech NV / Maintenance Website	ICT
13	10,771	Yauna Consulting and Development Services / IB System Upgrade	ICT
14	29,590	Centric BV / Key2 Data Distribution	ICT
15	340,000	Acsion BV /GEFIS	ICT
16	1,980,000	Inova /Microsoft 1,980,000	ICT
17	10,800	Paragon	ICT
18	364,012	Computech NV/ Maintenance CRM application 1,592,024	ICT
19	100,000	DECADE Financial	ICT
20	65,000	RSH Consultancy/ dba Medpro	PR
21	39,600	SitesOnUs	PR
22	87,000	RenttaSound	PR
23	301,000	Decos	Other
24	352,886	Shagio	Cleaning Services
25	157,961	Total cleaning	Cleaning Services
26	60,000	Centric	ICT
27	61,000	Multipost	Other
28	13,122	Dynaf	Other
29	15,300	Security Concepts Solutions	Other
30	89,100	Tony's Air-Conditions	Other
31	49,885	Premiere Consultants	Other
32	150,120	Computech NV / Aims Vromi	ICT
33	150,120	Computech NV/ Aims AZ	ICT
34	150,120	Computech NV/ AIMS Justice	ICT
35	110,917	Computech NV/Fortinet Sec. Fabric	ICT
36	5,400	Postal Service St. Maarten / Courier services	Other
37	10,800	Ilobby	ICT
38	4,486	Ictual BV /Mijndienstrooster	ICT
39	100,000	Helpdesk	ICT
40	100,000	Telephone maintenance - Netstar	ICT
	Jaar bedrag	Ministerie van Financiën	Categorie
1	55,596	SMPN Uitzendbureau	Human Resources Third Party
2	520,000	Noesis Investment Management N.V.	ICT
3	80,000	Jorrit Geertsma	ICT
4	120,000	Vinco Recruitment	Human Resources Third Party
5	135,000	IJH Financial Services	Human Resources Third Party
6	36,000	PanAmerican	Financial Support Services
7	162,828	Driven	PR
8	110,400	Stiching Erasmus	Human Resources Third Party
9	138,575	Ictual N.V.	ICT
10	214,000	Firgos N.V.	Other
11	221,000	Cartac	Economic Support Services
	Jaar bedrag	Ministerie van Justitie	Categorie
1	33,301	Pro-N-Sparkle B.V.	Cleaning Services
2	156,811	Shagio N.V.	Cleaning Services
3	72,888	Spic & Span N.V.	Cleaning Services
4	38,985	Total Cleaning	Cleaning Services
5	5,000	Dutch Tours Enterprises N.V.	Human Resources Third Party
6	50,000	Dynaf Energetic Solutions N.V.	Human Resources Third Party
7	300,000	Nederlands Forensisch Instituut (NFI)	Human Resources Third Party
8	1,170	PCI	Human Resources Third Party
9	2,500	Pest Masters Exterminating	Human Resources Third Party
10	87,150	Remy Heavy Equipment & Septic Service	Human Resources Third Party
11	6,720	Terminix	Human Resources Third Party
12	10,000	The Veterinary Clinic	Human Resources Third Party
13	800,000	Vrijwillige Korps St. Maarten (VKS)	Human Resources Third Party
14	1,980	Actis	ICT
15	15,134	Afix Subscription (Radiant Mission Solutions)	ICT
16	10,000	Antek IT Solutions & Software	ICT
17	944	AVG Technologies / SAS	ICT
18	250,000	CCTV Telem	ICT

Dienstverleningsovereenkomsten			
19	8,095	Data Expert	ICT
20	154	DNS Hosting FIU-SXM.sx (Dobster)	ICT
21	106,207	E Source Capital Inc.	ICT
22	627	Google Commerce Limited	ICT
23	50,210	ICPO - Interpol	ICT
24	33,683	Ictual B.V. (mDR mijn dienstrooster)	ICT
25	3,564	iTouch Biometrics LLC	ICT
26	293	LiquidNet Ltd.	ICT
27	3,942	MAGNET FORENSICS	ICT
28	2,121	Netvision - IT & Communication Services	ICT
29	8,251	New Technologies Group N.V.	ICT
30	1,521,751	Stichting beheer ICT Rectshand handhaving (SBIR)-JVO	ICT
31	1,800	SxM Solutions Surveillance and IT	ICT
32	32,040	Telem / Smitcoms	ICT
33	40,000	UTS-mobilefoon	ICT
34	1,340	Zyxell Networks	ICT
35	281,520	Nagico Insurances	Insurance
36	189,000	Bush Lawyers	Legal
37	192,000	De Jong Legal Services	Legal
38	210,000	Mariflex Attorneys and Consultants	Legal
39	227,000	The Law Firm	Legal
40	100,000	ADC (Analytisch Diagnostisch Centrum	Medical Expertise
41	848	Bush Rd Clinic	Medical Expertise
42	673	Cay Hill Pharmacy	Medical Expertise
43	8,964	Dental Care Clinic	Medical Expertise
44	100,000	Mental Health Foundation (MHF)	Medical Expertise
45	70,414	Mid Town Medical	Medical Expertise
46	109,200	Raghosing Medical Services N.V.	Medical Expertise
47	100,000	SMMC (Sint Maarten Medical Center)	Medical Expertise
48	20,000	St. Maarten Laboratory Services N.V. (SLS)	Medical Expertise
49	72,844	Visser Pharmacy	Medical Expertise
50	10,920	A.C.C.P	Other
51	9,666	Adolphus Richardson	Other
52	10,800	Association of Caribern Comm. Of Police	Other
53	15,840	Blue Lagoon	Other
54	118,882	Buddi	Other
55	297,276	C3-Critical Communications Caribbean/Zenitel	Other
56	17,444	CCLEC Membership	Other
57	60,000	Centraal College voor de Reclassering (CCR)	Other
58	172,900	CFATF (2024 Contribution)	Other
59	98,759	Clean Communications N.V.	Other
60	60,000	Commissievergoeding T.B.V Gevangenissen	Other
61	18,200	Coral Sea development	Other
62	3,000	Daily Herald	Other
63	3,000,000	Dienst Justitieel Inrichting (DJI) in the Netherlands	Other
64	42,739	Diversen	Other
65	41,354	Drivetechn	Other
66	9,585	Egmont Groep (20/21 Contribution)	Other
67	45,360	Electricity Maho Substation: Strathclyde Hotel Holding	Other
68	15,000	Emerald	Other
69	30,000	Firgos Paper N.V.	Other
70	75,000	Food Supply Vendor HVB - Magerita Groceries	Other
71	500,000	Food Supply Vendor HVB - Prime Distributors	Other
72	42,946	FPSI	Other
73	3,620	Heavenly Water N.V.	Other
74	300	International Chief of Police Membership	Other
75	29,160	Krebbers associates	Other
76	391	Marcaria.com	Other
77	93,600	motoworld	Other
78	59,400	PestControl Pro	Other
79	6,083	Politie NLD	Other
80	2,700	Postal Services Sint Maarten NV	Other
81	19,800	Questel NV	Other
82	143,000	Real Auto	Other
83	6,480	Reliable Towing & machinery service	Other
84	15,000	Royal funeral home	Other
85	14,860	Samlinks N.V.	Other
86	12,659	SOL Antilles N.V.	Other
87	135	St Maarten News.com	Other
88	30,071	Tony's Air Conditioning	Other
89	18,000	UJIMA Foundation	Other
90	30,240	Unity Car Rental	Other
91	2,052	Xerox	Other
92	12,872	ADT Security	Security
93	220,000	Checkmate Security Service N.V	Security
94	25,000	INTEC	Security
95	40,000	Security Solution SXM	Security
96	11,259	SESTUS USA Inc.	Security

Dienstverleningsovereenkomsten			
	Jaar bedrag	Ministerie van Onderwijs, Cultuur, Jeugd en Sportzaken	Categorie
1	164,520	Begeleiders Nederland (120 students)	Educational Services
2	5,000	Begeleider Curacao (60 students)	Educational Services
3	110,724	Begeleider Tallahassee (70 Students)	Educational Services
4	10,920	St. Maarten Tallahassee Foundation	Educational Services
5	3,000	Web hosting fee	ICT
6	37,026	Opvang Nederland	Educational Services
7	18,000	Maritiem Archeologisch Meldpunt(SLA)	Educational Services
8	260,000	Expertisecentrum voor Toetsen en Examens (ETE)	Educational Services
9	73,798	Caribbean Examinations Council (CXC)	Educational Services
10	90,000	Fundashon pa planifikashon di Idioma (FP)	Educational Services
11	6,500	Panta Rhei	Educational Services
12	6,000	NARIC	Educational Services
13	4,500	TOEFL(Licentie)	Educational Services
14	1,500	ACCA(Licentie)	Educational Services
15	56,420	Modern Teacher	Educational Services
16	27,342	Frontline Technologies Group LLC	Educational Services
17	14,418	Frontline Technologies Group LLC	Educational Services
18	55,984	Jitasa Group	Educational Services
19	31,369	Microsoft	ICT
20	4,203	CITRIX	ICT
21	1,637	Survey Monkey	ICT
22	23,292	Edupoint	ICT
23	1,289,153	New Security Company (Public Bidding ongoing)	Security
24	800,000	Cleaning(schools cleaning)	Cleaning Services
25	348,232	Guardian Group(Fatum)	Insurance
26	37,500	ROA	Other
27	650,000	University of Curacao	Educational Services
28	45,000	Fleur Lagcher	Legal
29	113,750	Surveillanten Eindtoets funderen Onderwijs	Human Resources Third Party
	Jaar bedrag	Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid	Categorie
1	72,000	Dr. J. Thompson Cole (Medical advisor Ambulance)	Medical Expertise
2	170,100	Bushlawyers	Legal
3	27,000	Simpson Bay Pharmacy (ARV Dispensation	Medical Expertise
4	7,500	Corwin James (on call nurse Ambulance)	Medical Expertise
5	7,500	Raphael Anoitne (on call nurse Ambulance)	Medical Expertise
6	54,756	Marylin Pieters(Secretary Appeals committee)	Human Resources Third Party
7	9,150	Family Medical Practice (Lijkschouwarts)	Medical Expertise
8	9,150	Oasis Medical Clinic (Lijkschouwarts)	Medical Expertise
9	96,000	Mark-IT SXM	ICT
10	150,000	Dijkstra and Associates	Legal
11	108,000	Law Firm Bommel & Associates	Legal
12	85,000	SPN Job Placement Agency (Social Worker CDFHA)	Human Resources Third Party
13	224,640	Cassandra Richardson (Consultant Substance abuse and mental health proj.)	Medical Expertise
14	50,400	RAV (Covenant Cooperation Ambulance Services)	Other
15	1,740,360	Dr. J Foundation Shelter Program	Other
16	2,550	Priority Dispatch System (Ambulance)	Other
17	3,500	Yearly License Fee Mijndienstrooster (Ambulance)	Other
	Jaar bedrag	Ministerie van Toerisme, Economische Zaken,Vervoer en Telecommunicatie	Categorie
1	450	The Daily Herald (STAT)	Other
2	49,500	ESAS Technical Assistance Missions 2021	Economic Support Services
3	43,200	SXM Service Pros (MIN/Cabinet)	PR
4	48,000	Brooks & Associates (MIN/Cabinet)	Legal
5	49,500	BDO(MIN/Cabinet)	Economic Support Services
6	215,179	Raylan Accounting and Consulting (MIN/CAB)	Economic Support Services
7	450	The Daily Herald (STAFF)	Other
8	44,060	PLATTTS yearly subscription - Annually (EVT)	Economic Support Services
9	12,757	Association of Caribbean States (EVT)	Economic Support Services
10	225,426	Infinite Observations(EVT)	Economic Support Services
11	189,125	A&A Accounting(EVT)	Economic Support Services
12	120,000	LUDEC(EVT)	Legal
13	3,121	Axxon	ICT
14	15,840	VAL-PRO Intl. Global Telecomm. Network (GTS MetLab) Annually (MDS)	Other
15	10,000	Membership to World Meteorological Organization (WMO) Annually (MDS)	Other
16	83,790	PDMS Registry & Regulatory Solutions/Aviation Authority Database (Maritime Regist	ICT
17	16,200	Caribbean Memorandum of Understanding (L&S)	ICT
18	p.m.	Gibson & Associates	Legal
19	162,336	Miller & Arid Destination Marketing (TOER)	PR
20	498,400	Expedia Cooperative Marketing Campaign (TOER)	PR
21	605,200	Diamond Public Relations and Marketing USA (TOER)	PR
22	585,200	USP Public Relations & Marketing EU (TOER)	PR
23	336,064	Big Idea Branding, Digital Marketing & Social Media Management USA (TOER)	PR
24	118,281	Simpleview Website Developement & Maintenaince (TOER)	PR
25	79043.90 (Euro 39900)	Seabury Maintenance Fee	ICT

Dienstverleningsovereenkomsten			
	Jaar bedrag	Ministerie van Volkshuisvesting, Ruimtelijke Ordening en Milieu	Categorie
1	920,634	Avyana Clean uo & construction	Cleaning Services
2	1,362,960	Garden Boyz BV	Cleaning Services
3	547,667	Red Zodiac	Cleaning Services
4	72,000	Grassroots Lawyers N.V.	Legal
5	1,123,200	Corporan Trucking & Mechanical services	Landfill management
6	345,600	Laurence Heavy equipment	Landfill management
7	391,350	Washington Construction Company N.V.	Other
8	275,724	Captive Construction	Cleaning Services
9	320,850	Turquoise Web road works	Cleaning Services
10	16,800	Zitoh	Cleaning Services
11	3,889,901	Meadowlands BV	Cleaning Services
12	210,577	One Island Cleaning & Waste Management	Cleaning Services
13	345,600	Raysil Construction company NV	Landfill management
14	362,281	Nunes Developers N.V.	Cleaning Services
15	259,370	MTS, Millenium	Cleaning Services
16	1,646,165	West Indies Landscaping Company	Cleaning Services
17	424,659	Down & Dirty General works	Cleaning Services
18	345,600	Caribbean general contractors (CGC)	Cleaning Services
19	559,729	WWR	Road maintenance
20	304,000	Nature Foundation	Other
21	5,400	Drone deploy	Consultancy
22	22,411	GIS4C	Consultancy
23	300,000	Sint maarten Housing development Foundation	Other
24	326,106	Aegis security services NV	Security
25	481,876	GEBE, openbare verlichting	Other
26	115,190	Beavers Builders civil engineering consultancy	Consultancy
27	995,147	All waste in Place	Cleaning Services
28	24,009	Vinco Recruitment Permits	Human Resources Third Party
29	11,432	Vinco Recruitment Permits	Human Resources Third Party
	Jaar bedrag	Parlement	Categorie
1	1,706,400	Caribbean Palm NV (Huur gebouw)	Other
2	39,593	Total Cleaning (cleaning company)	Cleaning Services
3	35,687	Checkmate security (Security)	Security
4	18,600	Info trans (SLA server)	ICT
5	9,000	UTS (mobile phone usage)	ICT
6	70,000	TELEM (landlines)	ICT
7	92,400	GEBE (water and electricity)	Other
8	86,400	Wilson Broadcasting Newsnetwork N.V. (radio broadcasting meetings)	PR
9	3,175	Island Health Systems H2O	Other
10	180,000	TELEM (mobile phone usage)	ICT
11	19,226	The Daily Herald (hard copies and biweekly full page publication)	PR
12	720	ICWI Insurance Vehicles (Griffie)	Insurance
13	5,831	Sun Insurance Vehicle (PAR1)	Insurance
14	612	Go Daddy (web hosting services)	ICT
	Jaar bedrag	Raad van Advies	Categorie
1	1,287	ADT Security System	Security
2	3,420	Tony's Airconditioning & Refrigeration Services	Other
3	113,961	Comm-Sytstems, Ltd.	ICT
4	1,601	Terminex	Other
5	22,731	Shagio	Cleaning Services
6	7,476	TELEM Goup-Telcel subscription	ICT
7	2,400	Caribbean Alliance Vehicle Insurance	Insurance
8	4,018	Nagico Burglary	Insurance
9	1,368	Nagico Fire and Extended Perils	Insurance
10	288	Nagico Insurances Public Liability	Insurance
11	135	St.MaartenNews.com	PR
12	315	The Daily Herald	PR
13	615	BitMakerz	ICT
14	27,000	ASB Technologies	ICT
15	286	Prezi	PR
16	4,644	New Technologies (Caribserve -UTS)	ICT
17	17,400	Principles Accounting Services	Financial Support Services
18	5,557	Computech (sharepoint)	ICT
	Jaar bedrag	Algemene Rekenkamer	Categorie
1	9,828	ALTUS – communication and online presence management	ICT
2	4,644	CARIBSERVE NEW TECHNOLOGIES GROUP N.V.	ICT
3	409	CLEAN COMMUNICATIONS N.V. – copier maintenance	ICT
4	24,000	COMPUTECH - ICT	ICT
5	10,705	Caribbean Payroll Company (Celery)	Financial Support Services
6	3,534	GUARDIAN GROUP (Boogaard)- Insurance	Insurance
7	120,000	HENK de BAR – advisory services	Legal
8	91,800	Vineyard Private Fund Foundation– Office lease	Other
9	11,498	TOTAL CLEANING – interior maintenance and cleaning	Cleaning Services
10	8,356	Telem NV - telecommunication	ICT

Dienstverleningsovereenkomsten			
11	18,000	GEBE NV - utilities	Other
12	24,000	Endeavor Consulting BV	Legal
13	120,000	Primarium BV	Legal
14	5,460	Twinfield Caribbean	Financial Support Services
15	3,600	Tony's Airconditioning & Refrigeration Services	Cleaning Services
16	315	The Daily Herald	Other
17	2,943	The Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	Other
	Jaar bedrag	Ombudsman	Categorie
1	138,990	Commsystem	Other
2	27,000	ASB Technologies (ICT maintenance)	ICT
3	2,668	Terminex	Other
4	3,240	Tony's Airconditioning & Refrigeration Services	Other
5	1,287	ADT Security System	Security
6	30,600	CAS- Workpro -applicatie systeem	ICT
7	1,512	Bitzmakerz (Webhosting)	ICT
8	3,305	UTS	ICT
9	450	The Daily Herald	ICT
10	135	St Maarten News (Any Key Services N.V.)	PR
11	488	Caribbean Alliance Insurances (VW Tiguan)	PR
12	1,039	Caribbean Alliance Insurances (Ford Taurus)	Insurance
13	1,993	Boogaard/Ennia (Fire and Extended perils)	Insurance
14	4,500	Principle Accounting	Other
15	29,681	Shagio	Cleaning Services
	Jaar bedrag	Sociaal Economische Raad	Categorie
1	170,878	Harbor view building - office lease	Other
2	36,000	Adolphus Richardson Office Technology (server maintenance)	ICT
3	49,524	Artech Consultants (SER website & ShairPoint)	ICT
4	2,235	Red Alert Security (camera security system)	Security
5	22,800	TELEM (landlines, Internet & mobile)	ICT
6	13,200	GEBE (water and electricity)	Other
7	1,800	Nagico Insurance (Car insurance)	Insurance
8	5,600	Nagico Insurance (Fire & burglary & extended perils)	Insurance
9	20,160	Total cleaning (interior maintenance & cleaning)	Cleaning Services
10	650	The Daily Herald Newspaper (hard copy and online subscription)	PR
11	600	Tony's Airconditioning & Refrigeration Services	Other
	Jaar bedrag	Veiligheidsdienst	Categorie
1	226,800	Rent main location (10.500\$ in 2015)	Other
2	97,200	Rent secondary location (approved, DIV 11353 approx. \$ 4,500.00 pm)	Other
3	66,000	N.V. GEBE (main location)	Other
4	30,000	N.V. GEBE (secondary location, schatting)	Other
5	110,000	TELEM (main location)	Other
6	5,000	TELEM (secondary location, schatting)	Other
7	25,000	TELCELL	Other
8	8,100	Cleaning Services (main location)	Cleaning Services
9	8,000	Cleaning Services (secondary location, schatting)	Cleaning Services
10	4,000	Airconditioning maintenance (main location)	Cleaning Services
11	1,800	Airconditioning maintenance (secondary location, schatting)	Cleaning Services
12	4,000	Computer hardware maintenance (main location)	ICT
13	2,000	Computer hardware maintenance (secondary location, schatting)	ICT
14	35,000	Computer software licenses	ICT
15	1,000	Security services	Security
16	16,000	Insurance carpark	Insurance
17	9,000	Maintenance carpark	Transportation Services
18	966	Newspaper subscriptions	Other
19	12,468	Emergency communication	Security
20	1,600	Maintenance kitchen equipment (main location)	Other
21	1,600	Maintenance kitchen equipment (secondary location)	Other
22	3,000	Bank services	Financial Support Services
23	200	Postal services	Other