

# **LAND SINT MAARTEN**



## **TWEEDE CONCEPT BEGROTING DIENSTJAAR 2027 (Getallen Boek)**

# LAND SINT MAARTEN TWEEDE CONCEPT BEGROTING 2027

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# **GEWONE DIENST**

| GEWONE DIENST UITGAVEN |                      |                      |              |                                         |                           |                                       |                         |                         |                |            |
|------------------------|----------------------|----------------------|--------------|-----------------------------------------|---------------------------|---------------------------------------|-------------------------|-------------------------|----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                            | Project Code Omschrijving | Vermoedelijk Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verchil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 1, Parlement en Hoge Colleges |                           |                                       |                         |                         |                |            |
|                        |                      |                      |              |                                         |                           |                                       |                         |                         |                |            |
| 1010                   |                      |                      |              | Parlement                               |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 4,370,562                             | 6,554,387               | 6,554,387               | 0              | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                |                           | 911                                   | 144,874                 | 145,046                 | 173            | 0.12%      |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 211,652                               | 293,896                 | 294,875                 | 979            | 0.33%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                |                           | 248,742                               | 200,000                 | 310,000                 | 110,000        | 55.00%     |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 4,836,714                             | 7,193,157               | 7,304,309               | 111,152        | 1.55%      |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                      |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                     |                           | 53,400                                | 75,000                  | 70,000                  | -5,000         | -6.67%     |
|                        |                      | 424                  |              | Verzekeringskosten                      |                           | 0                                     | 1,500                   | 1,500                   | 0              | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                  |                           | 4,627                                 | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                      |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                   |                           | 7,565                                 | 9,000                   | 7,500                   | -1,500         | -16.67%    |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's   |                           | 0                                     | 325,000                 | 275,000                 | -50,000        | -15.38%    |
|                        |                      | 432                  |              | Reiskosten                              |                           | 869,911                               | 1,199,983               | 1,130,780               | -69,203        | -5.77%     |
|                        |                      | 439                  |              | Overige goederen en diensten            |                           | 67,325                                | 160,000                 | 150,000                 | -10,000        | -6.25%     |
|                        |                      | 491                  |              | Bankkosten                              |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                 |                           | 1,002,828                             | 1,770,483               | 1,634,780               | -135,703       | -7.66%     |
|                        |                      |                      |              | Totaal Parlement                        |                           | 5,839,542                             | 8,963,640               | 8,939,089               | -24,551        | -0.27%     |
| 1030                   |                      |                      |              | Wachtgeld ex-gezagdragers               |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 77,009                                | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 77,009                                | 0                       | 0                       | 0              | 0.00%      |
| 1035                   |                      |                      |              | Pensioen Ex-Gezagdragers                |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 0                                     | 123,451                 | 123,451                 | 0              | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                |                           | 1,728,570                             | 1,543,139               | 1,543,139               | 0              | 0.00%      |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 0                                     | 18,654                  | 18,654                  | 0              | 0.00%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 1,728,570                             | 1,685,244               | 1,685,244               | 0              | 0.00%      |
| 1020                   |                      |                      |              | Ondersteuning en Griffie                |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 2,493,586                             | 1,636,413               | 1,664,529               | 28,117         | 1.72%      |
|                        |                      | 412                  |              | Pensioen                                |                           | 279,974                               | 182,229                 | 186,026                 | 3,797          | 2.08%      |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 195,052                               | 118,965                 | 121,178                 | 2,213          | 1.86%      |
|                        |                      |                      |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                |                           | 45,803                                | 150,000                 | 160,000                 | 10,000         | 6.67%      |
|                        |                      | 416                  |              | Inhuur derden                           |                           | 270,365                               | 350,000                 | 350,000                 | 0              | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 3,284,780                             | 2,437,607               | 2,481,734               | 44,126         | 1.81%      |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                |                           | 1,687,440                             | 1,868,400               | 1,868,400               | 0              | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                      |                           | 314,740                               | 658,000                 | 658,000                 | 0              | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                     |                           | 110,467                               | 135,250                 | 150,250                 | 15,000         | 11.09%     |
|                        |                      | 424                  |              | Verzekeringskosten                      |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                  |                           | 0                                     | 166,000                 | 166,000                 | 0              | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                      |                           | 2,096                                 | 10,000                  | 10,000                  | 0              | 0.00%      |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 6,000                   | 10,000                  | 4,000          | 66.67%     |
|                        |                      | 429                  |              | Vervoermiddelenkosten                   |                           | 6,495                                 | 25,500                  | 27,500                  | 2,000          | 7.84%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's   |                           | 56,441                                | 75,000                  | 75,000                  | 0              | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                              |                           | 88,649                                | 159,809                 | 148,860                 | -10,949        | -6.85%     |
|                        |                      | 439                  |              | Overige Goederen en Diensten            |                           | 108,713                               | 300,000                 | 300,000                 | 0              | 0.00%      |
|                        |                      | 491                  |              | Bankkosten                              |                           | 0                                     | 3,000                   | 3,000                   | 0              | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                 |                           | 2,375,041                             | 3,406,959               | 3,417,010               | 10,051         | 0.30%      |
|                        |                      |                      |              | Totaal ondersteuning                    |                           | 5,659,821                             | 5,844,566               | 5,898,744               | 54,177         | 0.93%      |
| 1100                   |                      |                      |              | Raad van Advies                         |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 555,022                               | 773,262                 | 775,930                 | 2,668          | 0.35%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                         |                           |                                       |                         |                         |                |            |
|------------------------|----------------------|----------------------|--------------|-----------------------------------------|---------------------------|---------------------------------------|-------------------------|-------------------------|----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                            | Project Code Omschrijving | Vermoedelijk Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verchil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 1, Parlement en Hoge Colleges |                           |                                       |                         |                         |                |            |
|                        |                      | 412                  |              | Pensioen                                |                           | 56,862                                | 82,922                  | 83,243                  | 321            | 0.39%      |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 40,456                                | 54,750                  | 54,824                  | 74             | 0.14%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                |                           | 30,776                                | 104,000                 | 92,000                  | -12,000        | -11.54%    |
|                        |                      | 416                  |              | Inhuur derden                           |                           | 21,216                                | 44,600                  | 26,000                  | -18,600        | -41.70%    |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 704,332                               | 1,059,534               | 1,031,997               | -27,536        | -2.60%     |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                |                           | 123,355                               | 125,000                 | 125,000                 | 0              | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                      |                           | 7,576                                 | 12,500                  | 12,500                  | 0              | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                     |                           | 27,255                                | 30,000                  | 37,500                  | 7,500          | 25.00%     |
|                        |                      | 424                  |              | Verzekeringskosten                      |                           | 1,117                                 | 7,500                   | 7,500                   | 0              | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                  |                           | 11,314                                | 18,000                  | 18,000                  | 0              | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                             |                           | 1,337                                 | 2,500                   | 2,500                   | 0              | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                      |                           | 0                                     | 14,000                  | 10,000                  | -4,000         | -28.57%    |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie          |                           | 12,578                                | 54,600                  | 54,600                  | 0              | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                   |                           | 1,788                                 | 15,000                  | 15,000                  | 0              | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten            |                           | 4,252                                 | 80,000                  | 80,000                  | 0              | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                              |                           | 5,367                                 | 28,500                  | 30,000                  | 1,500          | 5.26%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten            |                           | 7,119                                 | 15,000                  | 15,000                  | 0              | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                     |                           | 285,386                               | 360,000                 | 360,000                 | 0              | 0.00%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                 |                           | 488,444                               | 762,600                 | 767,600                 | 5,000          | 0.66%      |
|                        |                      |                      |              | Totaal Raad van Advies                  |                           | 1,192,776                             | 1,822,134               | 1,799,597               | -22,537        | -1.24%     |
| 1100                   |                      |                      |              | Raad van Advies Tijdelijk Personeel     |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Sociale Premies                         |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal tijdelijk personeelskosten       |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal gewone dienst                    |                           | 1,192,776                             | 1,822,134               | 1,799,597               | -22,537        | 0          |
| 1200                   |                      |                      |              | Algemene Rekenkamer                     |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 0                                     | 791,394                 | 659,410                 | -131,984       | -16.68%    |
|                        |                      | 412                  |              | Pensioen                                |                           | 0                                     | 74,850                  | 64,761                  | -10,088        | -13.48%    |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 0                                     | 47,605                  | 39,059                  | -8,546         | -17.95%    |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                |                           | 9,428                                 | 80,000                  | 55,000                  | -25,000        | -31.25%    |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 9,428                                 | 993,848                 | 818,231                 | -175,618       | -17.67%    |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                |                           | 0                                     | 108,000                 | 108,000                 | 0              | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                      |                           | 0                                     | 10,000                  | 11,000                  | 1,000          | 10.00%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                     |                           | 0                                     | 28,000                  | 30,500                  | 2,500          | 8.93%      |
|                        |                      | 424                  |              | Verzekeringskosten                      |                           | 0                                     | 4,000                   | 4,000                   | 0              | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                  |                           | 0                                     | 18,000                  | 25,000                  | 7,000          | 38.89%     |
|                        |                      | 426                  |              | Beveiliging                             |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                      |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten            |                           | 0                                     | 350,000                 | 500,000                 | 150,000        | 42.86%     |
|                        |                      | 432                  |              | Reiskosten                              |                           | 0                                     | 28,500                  | 40,000                  | 11,500         | 40.35%     |
|                        |                      | 443                  |              | Overdrachten                            |                           | 182,732                               | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                     |                           | 0                                     | 148,000                 | 165,000                 | 17,000         | 11.49%     |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 25,000                  | 25,000                  | 0              | 0.00%      |
|                        |                      | 491                  |              | Bankkosten                              |                           | 0                                     | 5,000                   | 5,000                   | 0              | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                 |                           | 182,732                               | 732,500                 | 922,500                 | 190,000        | 25.94%     |
|                        |                      |                      |              | Totaal Algemene Rekenkamer              |                           | 192,160                               | 1,726,348               | 1,740,731               | 14,382         | 0.83%      |
| 1300                   |                      |                      |              | Ombudsman                               |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 798,924                               | 828,168                 | 836,343                 | 8,175          | 0.99%      |
|                        |                      | 412                  |              | Pensioen                                |                           | 79,328                                | 84,112                  | 85,063                  | 951            | 1.13%      |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 52,081                                | 51,519                  | 52,248                  | 729            | 1.41%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                |                           | 23,726                                | 40,000                  | 40,000                  | 0              | 0.00%      |
|                        |                      | 416                  |              | Overige loonkosten                      |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 954,059                               | 1,003,799               | 1,013,654               | 9,854          | 0.98%      |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                |                           | 150,441                               | 153,450                 | 153,450                 | 0              | 0.00%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                         |                           |                                       |                         |                         |                |            |
|------------------------|----------------------|----------------------|--------------|-----------------------------------------|---------------------------|---------------------------------------|-------------------------|-------------------------|----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                            | Project Code Omschrijving | Vermoedelijk Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verchil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 1, Parlement en Hoge Colleges |                           |                                       |                         |                         |                |            |
|                        |                      | 421                  |              | Communicatiekosten                      |                           | 17,148                                | 25,500                  | 25,500                  | 0              | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                     |                           | 14,518                                | 33,850                  | 33,850                  | 0              | 0.00%      |
|                        |                      | 424                  |              | Verzekeringskosten                      |                           | 2,161                                 | 3,500                   | 3,500                   | 0              | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                  |                           | 95,096                                | 28,000                  | 28,000                  | 0              | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                             |                           | 1,337                                 | 2,000                   | 2,000                   | 0              | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                      |                           | 0                                     | 3,750                   | 3,750                   | 0              | 0.00%      |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                   |                           | 5,445                                 | 6,750                   | 6,750                   | 0              | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's   |                           | 0                                     | 60,000                  | 60,000                  | 0              | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                              |                           | 97,344                                | 66,500                  | 70,000                  | 3,500          | 5.26%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten            |                           | 202,817                               | 164,477                 | 164,477                 | 0              | 0.00%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 4,000                   | 4,000                   | 0              | 0.00%      |
|                        |                      | 492                  |              | Koers en Kasverschillen                 |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                 |                           | 586,307                               | 551,777                 | 555,277                 | 3,500          | 0.63%      |
|                        |                      |                      |              | Totaal Ombudsman                        |                           | 1,540,366                             | 1,555,576               | 1,568,931               | 13,354         | 0.86%      |
| 1300                   |                      |                      |              | Ombudsman Tijdelijk Personeel           |                           |                                       |                         |                         |                |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Sociale Premies                         |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal tijdelijk personeelskosten       |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal gewone dienst                    |                           | 16,230,244                            | 21,597,509              | 21,632,335              | 34,826         | 0          |
|                        |                      |                      |              | CATEGORIEËN                             |                           | 16,230,244                            | 21,597,509              | 21,632,335              | 34,826         | 0.16%      |
|                        |                      | 410                  |              | Brutolonen en Salarissen                |                           | 8,295,103                             | 10,707,075              | 10,614,051              | -93,024        | -0.87%     |
|                        |                      | 412                  |              | Pensioen                                |                           | 2,145,645                             | 2,112,125               | 2,107,279               | -4,847         | -0.23%     |
|                        |                      | 413                  |              | Sociale Premies                         |                           | 499,241                               | 585,389                 | 580,838                 | -4,551         | -0.78%     |
|                        |                      | 416                  |              | Inhuur derden                           |                           | 296,428                               | 394,600                 | 376,000                 | -18,600        | -4.72%     |
|                        |                      |                      |              | Totaal personeelskosten                 |                           | 11,594,892                            | 14,373,190              | 14,335,168              | -38,022        | -0.26%     |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                |                           | 1,961,236                             | 2,254,850               | 2,254,850               | 0              | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                      |                           | 339,464                               | 706,000                 | 707,000                 | 1,000          | 0.14%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                     |                           | 205,640                               | 302,100                 | 322,100                 | 20,000         | 6.62%      |
|                        |                      | 424                  |              | Verzekeringskosten                      |                           | 3,278                                 | 16,500                  | 16,500                  | 0              | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                  |                           | 111,037                               | 230,000                 | 237,000                 | 7,000          | 3.04%      |
|                        |                      | 426                  |              | Beveiliging                             |                           | 2,674                                 | 4,500                   | 4,500                   | 0              | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                      |                           | 2,096                                 | 27,750                  | 23,750                  | -4,000         | -14.41%    |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie          |                           | 12,578                                | 60,600                  | 64,600                  | 4,000          | 6.60%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                   |                           | 21,293                                | 56,250                  | 56,750                  | 500            | 0.89%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's   |                           | 60,693                                | 890,000                 | 990,000                 | 100,000        | 11.24%     |
|                        |                      | 432                  |              | Reiskosten                              |                           | 1,061,271                             | 1,483,292               | 1,419,640               | -63,652        | -4.29%     |
|                        |                      | 435                  |              | Projecten en Activiteiten               |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 437                  |              | Specifieke Kosten Orde en Rust          |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten            |                           | 385,974                               | 647,477                 | 638,477                 | -9,000         | -1.39%     |
|                        |                      | 443                  |              | Overdrachten                            |                           | 182,732                               | 0                       | 0                       | 0              | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                     |                           | 285,386                               | 508,000                 | 525,000                 | 17,000         | 3.35%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie          |                           | 0                                     | 29,000                  | 29,000                  | 0              | 0.00%      |
|                        |                      | 491                  |              | Bankkosten                              |                           | 0                                     | 8,000                   | 8,000                   | 0              | 0.00%      |
|                        |                      | 492                  |              | Koers en Kasverschillen                 |                           | 0                                     | 0                       | 0                       | 0              | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                 |                           | 4,635,352                             | 7,224,319               | 7,297,167               | 72,848         | 1.01%      |
|                        |                      |                      |              | Totaal                                  |                           | 16,230,244                            | 21,597,509              | 21,632,335              | 34,826         | 0.16%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                          |                           |                                       |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|------------------------------------------|---------------------------|---------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                             | Project Code Omschrijving | Vermoedelijk Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 2, Bijzondere Entiteiten       |                           |                                       |                         |                         |                 |            |
|                        |                      |                      |              |                                          |                           |                                       |                         |                         |                 |            |
| 2200                   |                      |                      |              | Raad van State                           |                           |                                       |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                 |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                 |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 413                  |              | Sociale Premies                          |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                 |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                  |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 443                  |              | Overdrachten                             |                           | 99,174                                | 300,000                 | 300,000                 | 0               | 0.00%      |
|                        |                      |                      |              | Totaal Raad van State                    |                           | 99,174                                | 300,000                 | 300,000                 | 0               | 0.00%      |
| 2100                   |                      |                      |              | Sociaal Economische Raad                 |                           |                                       |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                 |                           | 503,820                               | 718,991                 | 718,991                 | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                 |                           | 52,430                                | 77,611                  | 77,685                  | 74              | 0.10%      |
|                        |                      | 413                  |              | Sociale Premies                          |                           | 37,704                                | 52,502                  | 52,572                  | 69              | 0.13%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                 |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                 |                           | 80,779                                | 45,500                  | 50,500                  | 5,000           | 10.99%     |
|                        |                      | 416                  |              | Inhuur derden                            |                           | 8,610                                 | 8,000                   | 8,000                   | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                  |                           | 683,343                               | 902,604                 | 907,748                 | 5,143           | 0.57%      |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                 |                           | 0                                     | 170,878                 | 170,878                 | 0               | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                       |                           | 54,749                                | 8,000                   | 8,000                   | 0               | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                      |                           | 35,236                                | 30,500                  | 30,500                  | 0               | 0.00%      |
|                        |                      | 424                  |              | Verzekeringskosten                       |                           | 11,417                                | 3,000                   | 9,500                   | 6,500           | 216.67%    |
|                        |                      | 425                  |              | Electra en Waterkosten                   |                           | 21,456                                | 12,000                  | 12,000                  | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                              |                           | 39,096                                | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                       |                           | 54,016                                | 5,000                   | 25,000                  | 20,000          | 400.00%    |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie           |                           | 0                                     | 42,000                  | 42,000                  | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                    |                           | 9,449                                 | 3,000                   | 3,000                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's    |                           | 59,529                                | 50,000                  | 100,000                 | 50,000          | 100.00%    |
|                        |                      | 432                  |              | Reiskosten                               |                           | 76,602                                | 40,000                  | 60,000                  | 20,000          | 50.00%     |
|                        |                      | 439                  |              | Overige Goederen en Diensten             |                           | 8,520                                 | 16,000                  | 16,000                  | 0               | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                      |                           | 109,100                               | 135,600                 | 135,600                 | 0               | 0.00%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie           |                           | 0                                     | 2,000                   | 5,000                   | 3,000           | 150.00%    |
|                        |                      |                      |              | Totaal materiële kosten                  |                           | 479,170                               | 522,978                 | 622,478                 | 99,500          | 19.03%     |
|                        |                      |                      |              | Totaal SER gewone dienst                 |                           | 1,162,513                             | 1,425,582               | 1,530,226               | 104,643         | 7.34%      |
| 2300                   |                      |                      |              | Directie Veiligheid                      |                           |                                       |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                 |                           | 2,775,495                             | 2,335,413               | 2,535,277               | 199,864         | 8.56%      |
|                        |                      | 412                  |              | Pensioen                                 |                           | 280,414                               | 235,535                 | 254,719                 | 19,184          | 8.14%      |
|                        |                      | 413                  |              | Sociale Premies                          |                           | 204,976                               | 172,335                 | 186,603                 | 14,268          | 8.28%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                 |                           | -29,165                               | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                 |                           | 2,100                                 | 2,100                   | 2,100                   | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                  |                           | 3,233,820                             | 2,745,383               | 2,978,699               | 233,316         | 8.50%      |
|                        |                      |                      |              | Overdrachten                             |                           | 1,535,626                             | 250,000                 | 250,000                 | 0               | 0.00%      |
|                        |                      |                      |              | Totaal Veiligheidsdienst                 |                           | 4,769,446                             | 2,995,383               | 3,228,699               | 233,316         | 7.79%      |
| 2300                   |                      |                      |              | Commissie Van Toezicht Veiligheidsdienst |                           |                                       |                         |                         |                 |            |
|                        |                      | 443                  |              | Overdrachten                             |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
| 2400                   |                      |                      |              | Integriteits Kamer                       |                           |                                       |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                 |                           | 0                                     | 0                       | 915,742                 | 915,742         | 100%       |
|                        |                      | 412                  |              | Pensioen                                 |                           | 0                                     | 0                       | 99,870                  | 99,870          | 100%       |
|                        |                      | 413                  |              | Sociale Premies                          |                           | 0                                     | 0                       | 61,196                  | 61,196          | 100%       |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                 |                           | 0                                     | 0                       | -10,528                 | -10,528         | #DIV/0!    |
|                        |                      | 415                  |              | Overige Personeelskosten                 |                           | 0                                     | 0                       | 392,500                 | 392,500         | 100%       |
|                        |                      | 416                  |              | Inhuur derden                            |                           | 0                                     | 0                       | 31,000                  | 31,000          | 100%       |
|                        |                      |                      |              | Totaal personeelskosten                  |                           | 0                                     | 0                       | 1,489,780               | 1,489,780       | 100%       |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                 |                           | 0                                     | 0                       | 170,000                 | 170,000         | 100%       |
|                        |                      | 421                  |              | Communicatiekosten                       |                           | 0                                     | 0                       | 68,000                  | 68,000          | 100%       |
|                        |                      | 423                  |              | Kantoorbenodigheden                      |                           | 0                                     | 0                       | 38,000                  | 38,000          | 100%       |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                       |                           |                                       |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|---------------------------------------|---------------------------|---------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                          | Project Code Omschrijving | Vermoedelijk Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 2, Bijzondere Entiteiten    |                           |                                       |                         |                         |                 |            |
|                        |                      | 424                  |              | Verzekeringskosten                    |                           | 0                                     | 0                       | 5,000                   | 5,000           | 100%       |
|                        |                      | 425                  |              | Electra en Waterkosten                |                           | 0                                     | 0                       | 29,000                  | 29,000          | 100%       |
|                        |                      | 426                  |              | Beveiliging                           |                           | 0                                     | 0                       | 5,000                   | 5,000           | 100%       |
|                        |                      |                      |              | Calamiteitenbestrijding               |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                    |                           | 0                                     | 0                       | 13,000                  | 13,000          | 100%       |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie        |                           | 0                                     | 0                       | 139,500                 | 139,500         | 100%       |
|                        |                      | 429                  |              | Vervoermiddelenkosten                 |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's |                           | 0                                     | 0                       | 120,000                 | 120,000         | 100%       |
|                        |                      | 432                  |              | Reiskosten                            |                           | 0                                     | 0                       | 145,000                 | 145,000         | 100%       |
|                        |                      | 435                  |              | Projecten en activiteiten             |                           | 0                                     | 0                       | 60,000                  | 60,000          | 100%       |
|                        |                      | 439                  |              | Overige Goederen en Diensten          |                           | 0                                     | 0                       | 10,000                  | 10,000          | 100%       |
|                        |                      | 443                  |              | Overdrachten                          |                           | 2,459,728                             | 2,390,569               | 0                       | -2,390,569      | -100.00%   |
|                        |                      | 444                  |              | Commissievergoeding                   |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie        |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 491                  |              | Bankkosten                            |                           | 0                                     | 0                       | 6,000                   | 6,000           | 100%       |
|                        |                      | 492                  |              | Kasverschillen                        |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten               |                           | 2,459,728                             | 2,390,569               | 808,500                 | -1,582,069      | -66.18%    |
|                        |                      |                      |              | Totaal Integriteitskamer              |                           | 2,459,728                             | 2,390,569               | 2,298,280               | -92,289         | -3.86%     |
|                        |                      |                      |              | Totaal gewone dienst Bijz Entiteiten  |                           | 8,490,861                             | 7,111,534               | 7,357,205               | 245,671         | 3.45%      |
|                        |                      |                      |              |                                       |                           |                                       |                         |                         |                 |            |
|                        |                      |                      |              | CATEGORIEËN                           |                           | 8,490,861                             | 7,111,534               | 7,357,205               | 245,671         |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen              |                           | 3,279,315                             | 3,054,403               | 4,170,009               | 1,115,606       | 36.52%     |
|                        |                      | 412                  |              | Pensioen                              |                           | 332,844                               | 313,147                 | 432,275                 | 119,128         | 38.04%     |
|                        |                      | 413                  |              | Sociale Premies                       |                           | 242,680                               | 224,837                 | 300,371                 | 75,534          | 33.59%     |
|                        |                      | 415                  |              | Overige Personeelskosten              |                           | 53,714                                | 47,600                  | 434,572                 | 386,972         | 812.97%    |
|                        |                      | 416                  |              | Inhuur derden                         |                           | 8,610                                 | 8,000                   | 39,000                  | 31,000          | 387.50%    |
|                        |                      |                      |              | Totaal personeelskosten               |                           | 3,917,163                             | 3,647,987               | 5,376,227               | 1,728,240       | 47.38%     |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten              |                           | 0                                     | 170,878                 | 340,878                 | 170,000         | 99.49%     |
|                        |                      | 421                  |              | Communicatiekosten                    |                           | 54,749                                | 8,000                   | 76,000                  | 68,000          | 850.00%    |
|                        |                      | 423                  |              | Kantoorbenodigheden                   |                           | 35,236                                | 30,500                  | 68,500                  | 38,000          | 124.59%    |
|                        |                      | 424                  |              | Verzekeringskosten                    |                           | 11,417                                | 3,000                   | 14,500                  | 11,500          | 383.33%    |
|                        |                      | 425                  |              | Electra en Waterkosten                |                           | 21,456                                | 12,000                  | 41,000                  | 29,000          | 241.67%    |
|                        |                      | 426                  |              | Beveiliging                           |                           | 39,096                                | 5,000                   | 10,000                  | 5,000           | 100.00%    |
|                        |                      |                      |              | Calamiteitenbestrijding               |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                    |                           | 54,016                                | 5,000                   | 38,000                  | 33,000          | 660.00%    |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie        |                           | 0                                     | 42,000                  | 181,500                 | 139,500         | 332.14%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                 |                           | 9,449                                 | 3,000                   | 3,000                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's |                           | 59,529                                | 50,000                  | 220,000                 | 170,000         | 340.00%    |
|                        |                      | 432                  |              | Reiskosten                            |                           | 76,602                                | 40,000                  | 205,000                 | 165,000         | 412.50%    |
|                        |                      | 435                  |              | Projecten en activiteiten             |                           | 0                                     | 0                       | 60,000                  | 60,000          | 100%       |
|                        |                      | 439                  |              | Overige Goederen en Diensten          |                           | 8,520                                 | 16,000                  | 26,000                  | 10,000          | 62.50%     |
|                        |                      | 443                  |              | Overdrachten                          |                           | 4,094,528                             | 2,940,569               | 550,000                 | -2,390,569      | -81.30%    |
|                        |                      | 444                  |              | Commissievergoeding                   |                           | 109,100                               | 135,600                 | 135,600                 | 0               | 0.00%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie        |                           | 0                                     | 2,000                   | 5,000                   | 3,000           | 150.00%    |
|                        |                      | 491                  |              | Bankkosten                            |                           | 0                                     | 0                       | 6,000                   | 6,000           | 100%       |
|                        |                      | 492                  |              | Kasverschillen                        |                           | 0                                     | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten               |                           | 4,573,698                             | 3,463,547               | 1,980,978               | -1,494,069      | -43.14%    |
|                        |                      |                      |              | Totaal Bijzondere Entiteiten          |                           | 8,490,861                             | 7,111,534               | 7,357,205               | 245,671         | 3.45%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                            |                           |                                        |                       |                       |                 |            |
|------------------------|----------------------|----------------------|--------------|--------------------------------------------|---------------------------|----------------------------------------|-----------------------|-----------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                               | Project Code Omschrijving | Vermeoedelijk Werkelijke uitgaven 2025 | Begrote uitgaven 2026 | Begrote uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 3, Ministerie van Algemene Zaken |                           |                                        |                       |                       |                 |            |
| 3000                   |                      |                      |              | Minister                                   |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                   |                           | 310,720                                | 319,129               | 319,129               | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                   |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 413                  |              | Sociale Premies                            |                           | 13,319                                 | 12,907                | 12,907                | 0               | 0.00%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                   |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                   |                           | 72,584                                 | 50,000                | 50,000                | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                              |                           | 71,500                                 | 0                     | 0                     | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                    |                           | 395,539                                | 382,037               | 382,037               | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                      |                           | 271                                    | 4,590                 | 4,590                 | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's      |                           | 0                                      | 0                     | 50,000                | 50,000          | 100%       |
|                        |                      | 431                  |              | Calamiteitenbestrijding                    |                           | 2,787,031                              | 2,400,000             | 2,200,000             | -200,000        | -8.33%     |
|                        |                      | 432                  |              | Reiskosten                                 |                           | 102,858                                | 57,000                | 60,000                | 3,000           | 5.26%      |
|                        |                      | 435                  |              | Projecten en Activiteiten                  |                           | 0                                      | 32,854                | 32,854                | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten               |                           | 14,079                                 | 250,000               | 250,000               | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                    |                           | 2,976,823                              | 2,744,444             | 2,597,444             | -147,000        | -5.36%     |
|                        |                      |                      |              | Totaal Minister                            |                           | 3,372,362                              | 3,126,481             | 2,979,481             | -147,000        | -4.70%     |
| 3010                   |                      |                      |              | Kabinet                                    |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                   |                           | 497,212                                | 932,257               | 730,030               | -202,227        | -21.69%    |
|                        |                      | 412                  |              | Pensioen                                   |                           | 54,715                                 | 68,033                | 50,965                | -17,068         | -25.09%    |
|                        |                      | 413                  |              | Sociale Premies                            |                           | 40,292                                 | 58,734                | 47,645                | -11,089         | -18.88%    |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                   |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                   |                           | 1,000                                  | 39,903                | 39,903                | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                              |                           | 0                                      | 96,000                | 96,000                | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                    |                           | 593,219                                | 1,194,926             | 964,543               | -230,384        | -19.28%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                      |                           | 9,095                                  | 3,544                 | 3,544                 | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's      |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                 |                           | 72,293                                 | 47,500                | 50,000                | 2,500           | 5.26%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten               |                           | 25,423                                 | 2,550                 | 25,000                | 22,450          | 880.39%    |
|                        |                      |                      |              | Totaal materiële kosten                    |                           | 106,811                                | 53,594                | 78,544                | 24,950          | 46.55%     |
|                        |                      |                      |              | Totaal Kabinet                             |                           | 700,030                                | 1,248,520             | 1,043,087             | -205,434        | -16.45%    |
| 3020                   |                      |                      |              | Kabinet Gevolmachtigde Minister            |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                   |                           | 297,506                                | 304,125               | 304,125               | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                   |                           | 0                                      | 27,981                | 27,993                | 12              | 0.04%      |
|                        |                      | 413                  |              | Sociale Premies                            |                           | 1,459                                  | 12,658                | 12,658                | 0               | 0.00%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                   |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                              |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                    |                           | 298,965                                | 344,763               | 344,776               | 12              | 0.00%      |
|                        |                      | 443                  |              | Overdrachten                               |                           | 901,840                                | 2,166,797             | 2,166,797             | 0               | 0.00%      |
|                        |                      |                      |              | Totaal Kabinet Gevolmachtigde Minister     |                           | 1,200,805                              | 2,511,560             | 2,511,573             | 12              | 0.00%      |
| 3110                   |                      |                      |              | Stafbureau                                 |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                   |                           | 962,191                                | 664,250               | 865,819               | 201,570         | 30.35%     |
|                        |                      | 412                  |              | Pensioen                                   |                           | 99,609                                 | 67,625                | 83,855                | 16,230          | 24.00%     |
|                        |                      | 413                  |              | Sociale Premies                            |                           | 46,389                                 | 42,596                | 54,152                | 11,556          | 27.13%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                   |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                   |                           | 936                                    | 10,000                | 10,000                | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                              |                           | 0                                      | 0                     | 150,000               | 150,000         | 100%       |
|                        |                      |                      |              | Totaal personeelskosten                    |                           | 1,109,125                              | 784,472               | 1,163,827             | 379,356         | 48.36%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's      |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 431                  |              | Vervoermiddelenkosten                      |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                 |                           | 0                                      | 4,750                 | 25,000                | 20,250          | 426.32%    |
|                        |                      | 439                  |              | Overige Goederen en Diensten               |                           | 13,281                                 | 8,696                 | 215,000               | 206,304         | 2372.47%   |
|                        |                      |                      |              | Totaal materiële kosten                    |                           | 13,281                                 | 13,446                | 240,000               | 226,554         | 1684.95%   |
|                        |                      |                      |              | Totaal Stafbureau                          |                           | 1,122,406                              | 797,918               | 1,403,827             | 605,910         | 75.94%     |
| 3210                   |                      |                      |              | Brandweer                                  |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                   |                           | 5,216,996                              | 5,571,157             | 6,095,074             | 523,917         | 9.40%      |
|                        |                      | 412                  |              | Pensioen                                   |                           | 422,067                                | 508,452               | 565,388               | 56,936          | 11.20%     |
|                        |                      | 413                  |              | Sociale Premies                            |                           | 413,194                                | 372,015               | 410,893               | 38,879          | 10.45%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                   |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                   |                           | 272,755                                | 395,599               | 595,599               | 200,000         | 50.56%     |
|                        |                      | 416                  |              | Inhuur derden                              |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                    |                           | 6,325,012                              | 6,847,223             | 7,666,955             | 819,732         | 11.97%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                        |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                     |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |

|               |                      |                      |              | GEWONE DIENST UITGAVEN                                                          |                           |                                        |                       |                       |                 |            |
|---------------|----------------------|----------------------|--------------|---------------------------------------------------------------------------------|---------------------------|----------------------------------------|-----------------------|-----------------------|-----------------|------------|
| Kosten plaats | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                                    | Project Code Omschrijving | Vermeoedelijk Werkelijke uitgaven 2025 | Begrote uitgaven 2026 | Begrote uitgaven 2027 | Verschil bedrag | Verschil % |
|               |                      |                      |              | Hoofdstuk 3, Ministerie van Algemene Zaken                                      |                           |                                        |                       |                       |                 |            |
|               |                      | 428                  |              | Overige Onderhoud en Reparatie                                                  |                           | 12,938                                 | 78,763                | 78,763                | 0               | 0.00%      |
|               |                      | 429                  |              | Vervoermiddelenkosten                                                           |                           | 203,418                                | 110,000               | 110,000               | 0               | 0.00%      |
|               |                      | 430                  |              | Accountants- en Advieskosten en SLA's                                           |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 432                  |              | Reiskosten                                                                      |                           | 41,479                                 | 19,000                | 60,000                | 41,000          | 215.79%    |
|               |                      | 439                  |              | Overige Goederen en Diensten                                                    |                           | 416,780                                | 581,600               | 961,600               | 380,000         | 65.34%     |
|               |                      |                      |              | Totaal materiële kosten                                                         |                           | 674,615                                | 789,363               | 1,210,363             | 421,000         | 53.33%     |
|               |                      |                      |              | Totaal Brandweer                                                                |                           | 6,999,627                              | 7,636,585             | 8,877,318             | 1,240,732       | 16.25%     |
| 3220          |                      |                      |              | Burgerzaken                                                                     |                           |                                        |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                                                        |                           | 1,597,410                              | 1,926,913             | 1,855,296             | -71,617         | -3.72%     |
|               |                      | 412                  |              | Pensioen                                                                        |                           | 171,120                                | 200,762               | 196,310               | -4,452          | -2.22%     |
|               |                      | 413                  |              | Sociale Premies                                                                 |                           | 126,630                                | 133,744               | 125,583               | -8,161          | -6.10%     |
|               |                      | 414                  |              | Ziekteverzekering Kosten                                                        |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 415                  |              | Overige Personeelskosten                                                        |                           | 63,731                                 | 125,000               | 125,000               | 0               | 0.00%      |
|               |                      | 416                  |              | Inhuur derden                                                                   |                           | 126,263                                | 109,000               | 109,000               | 0               | 0.00%      |
|               |                      |                      |              | Totaal personeelskosten                                                         |                           | 2,085,154                              | 2,495,420             | 2,411,190             | -84,230         | -3.38%     |
|               |                      | 421                  |              | Communicatiekosten                                                              |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 423                  |              | Kantoorbenodigheden                                                             |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 425                  |              | Electra en Waterkosten                                                          |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 428                  |              | Overige Onderhoud en Reparatie                                                  |                           | 0                                      | 80,400                | 80,400                | 0               | 0.00%      |
|               |                      | 429                  |              | Vervoermiddelenkosten                                                           |                           | 1,168                                  | 5,950                 | 5,950                 | 0               | 0.00%      |
|               |                      | 430                  |              | Accountants- en Advieskosten en SLA's                                           |                           | 64,050                                 | 134,699               | 145,699               | 0               | 0.00%      |
|               |                      | 432                  |              | Reiskosten                                                                      |                           | 93,373                                 | 9,500                 | 20,000                | 10,500          | 110.53%    |
|               |                      | 435                  |              | Projecten en activiteiten                                                       |                           | 0                                      | 0                     | 260,064               | 0               | 100%       |
|               |                      | 439                  |              | Overige Goederen en Diensten                                                    |                           | 0                                      | 525,500               | 525,500               | 0               | 0          |
|               |                      | 443                  |              | Overdrachten                                                                    |                           | 647,731                                | 260,000               | 260,000               | 0               | 0.00%      |
|               |                      |                      |              | Totaal materiële kosten                                                         |                           | 806,322                                | 1,016,050             | 1,297,614             | 10,500          | 1.03%      |
|               |                      |                      |              | Totaal Burgerzaken                                                              |                           | 2,891,476                              | 3,511,469             | 3,708,803             | 197,334         | 5.62%      |
|               |                      |                      |              | Totaal Uitvoerende Organisaties                                                 |                           | 9,891,103                              | 11,149,555            | 12,586,121            | 1,436,566       | 12.88%     |
| 3240          |                      |                      |              | Parkeerplaats                                                                   |                           |                                        |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                                                        |                           | 0                                      | 46,869                | 46,869                | 0               | 0.00%      |
|               |                      | 412                  |              | Pensioen                                                                        |                           | 0                                      | 5,917                 | 5,930                 | 12              | 0.21%      |
|               |                      | 413                  |              | Sociale Premies                                                                 |                           | 0                                      | 3,368                 | 3,369                 | 1               | 0.03%      |
|               |                      | 414                  |              | Ziekteverzekering Kosten                                                        |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      |                      |              | Totaal personeelskosten                                                         |                           | 0                                      | 56,154                | 56,168                | 13              | 0.02%      |
|               |                      | 439                  |              | Overige Goederen en Diensten                                                    |                           | 0                                      | 851                   | 851                   | 0               | 0.00%      |
|               |                      |                      |              | Totaal materiële kosten                                                         |                           | 0                                      | 851                   | 851                   | 0               | 0.00%      |
|               |                      |                      |              | Totaal Parkeerplaats                                                            |                           | 0                                      | 57,005                | 57,018                | 13              | 0.02%      |
|               |                      |                      |              | Afdelingen:                                                                     |                           |                                        |                       |                       |                 |            |
| 3310          |                      |                      |              | Afdeling Juridische Zaken en Wetgeving (Legal Affairs & Legislation)            |                           |                                        |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                                                        |                           | 908,832                                | 1,165,694             | 1,370,006             | 204,312         | 17.53%     |
|               |                      | 412                  |              | Pensioen                                                                        |                           | 91,886                                 | 112,632               | 118,638               | 6,006           | 5.33%      |
|               |                      | 413                  |              | Sociale Premies                                                                 |                           | 68,700                                 | 80,358                | 88,856                | 8,498           | 10.58%     |
|               |                      | 414                  |              | Ziekteverzekering Kosten                                                        |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 415                  |              | Overige Personeelskosten                                                        |                           | 16,771                                 | 40,000                | 50,000                | 0               | 0.00%      |
|               |                      | 416                  |              | Inhuur derden                                                                   |                           | 0                                      | 150,000               | 125,000               | -25,000         | -16.67%    |
|               |                      |                      |              | Totaal personeelskosten                                                         |                           | 1,086,189                              | 1,548,683             | 1,752,500             | 203,816         | 13.16%     |
|               |                      | 420                  |              | Huur Gebouwen en Ruimten                                                        |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 423                  |              | Kantoorbenodigheden                                                             |                           | 820                                    | 10,000                | 10,000                | 0               | 0.00%      |
|               |                      | 430                  |              | Accountants- en Advieskosten en SLA's                                           |                           | 171,070                                | 394,777               | 394,777               | 0               | 0.00%      |
|               |                      | 432                  |              | Reiskosten                                                                      |                           | 3,278                                  | 5,985                 | 6,300                 | 315             | 5.26%      |
|               |                      | 434                  |              | Juridische kosten                                                               |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 435                  |              | Projecten en Activiteiten                                                       |                           | 0                                      | 2,000                 | 158,600               | 156,600         | 7830.00%   |
|               |                      | 439                  |              | Overige Goederen en Diensten                                                    |                           | 315                                    | 3,715                 | 3,715                 | 0               | 0.00%      |
|               |                      |                      |              | Totaal materiële kosten                                                         |                           | 175,483                                | 416,477               | 573,392               | 156,915         | 37.68%     |
|               |                      |                      |              | Totaal Afdeling Juridische Zaken en                                             |                           | 1,261,672                              | 1,965,160             | 2,325,892             | 360,731         | 18.36%     |
| 3320          |                      |                      |              | Afdeling Binnenlandse Zaken en Koninkrijksrelaties (Internal & Kingdom Affairs) |                           |                                        |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                                                        |                           | 793,245                                | 718,931               | 804,097               | 85,166          | 11.85%     |
|               |                      | 412                  |              | Pensioen                                                                        |                           | 72,808                                 | 77,168                | 84,372                | 7,204           | 9.34%      |
|               |                      | 413                  |              | Sociale Premies                                                                 |                           | 56,377                                 | 53,933                | 59,432                | 5,499           | 10.20%     |
|               |                      | 414                  |              | Ziekteverzekering Kosten                                                        |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 415                  |              | Overige Personeelskosten                                                        |                           | 10,499                                 | 395,205               | 195,205               | -200,000        | -50.61%    |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                                                        |                           |                                       |                       |                       |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------------------------------------|---------------------------|---------------------------------------|-----------------------|-----------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                                           | Project Code Omschrijving | Vermeedelijk Werkelijke uitgaven 2025 | Begrote uitgaven 2026 | Begrote uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 3, Ministerie van Algemene Zaken                                             |                           |                                       |                       |                       |                 |            |
|                        |                      | 416                  |              | Inhuur derden                                                                          |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                                                |                           | 932,929                               | 1,245,237             | 1,143,106             | -102,131        | -8.20%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                                                                    |                           | 36,176                                | 60,000                | 60,000                | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                                                  |                           | 7,400                                 | 28,900                | 28,900                | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                                             |                           | 0                                     | 9,500                 | 20,000                | 10,500          | 110.53%    |
|                        |                      | 435                  |              | Projecten en Activiteiten                                                              |                           | 11,802                                | 1,407,270             | 1,447,270             | 40,000          | 2.84%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                                           |                           | 18,284                                | 7,047                 | 15,000                | 7,953           | 112.85%    |
|                        |                      |                      |              | Totaal materiële kosten                                                                |                           | 73,662                                | 1,512,717             | 1,571,170             | 58,453          | 3.86%      |
|                        |                      |                      |              | Totaal Afdeling Binnenlandse Zaken en Koninkrijksrelaties (Internal & Kingdom Affairs) |                           | 1,006,591                             | 2,757,954             | 2,714,277             | -43,678         | -1.58%     |
|                        |                      |                      |              |                                                                                        |                           |                                       |                       |                       |                 |            |
| 3330                   |                      |                      |              | Afdeling Buitenlandse Betrekkingen (Directorate of Foreign Relations - DBB)            |                           |                                       |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                                               |                           | 207,921                               | 468,380               | 714,799               | 246,418         | 52.61%     |
|                        |                      | 412                  |              | Pensioen                                                                               |                           | 23,278                                | 47,262                | 72,436                | 25,174          | 53.26%     |
|                        |                      | 413                  |              | Sociale Premies                                                                        |                           | 16,735                                | 32,712                | 49,375                | 16,663          | 50.94%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                                               |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                                               |                           | 9,232                                 | 50,000                | 50,000                | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                                          |                           | 0                                     | 14,875                | 14,875                | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                                                |                           | 257,166                               | 613,229               | 901,484               | 288,255         | 47.01%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                                                                    |                           | 20,032                                | 220,000               | 50,000                | -170,000        | -77.27%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                                                  |                           | 1,697                                 | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                                                  |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                                             |                           | 22,592                                | 42,750                | 45,000                | 2,250           | 5.26%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                                           |                           | 4,387                                 | 10,190                | 10,190                | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                                                |                           | 48,708                                | 272,940               | 105,190               | -167,750        | -61.46%    |
|                        |                      |                      |              | Totaal Afdeling Buitenlandse Betrekkingen (Bureau Foreign Affairs)                     |                           | 305,874                               | 886,169               | 1,006,674             | 120,505         | 13.60%     |
|                        |                      |                      |              |                                                                                        |                           |                                       |                       |                       |                 |            |
| 3340                   |                      |                      |              | Publieke Dienstverlening Service Center                                                |                           |                                       |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                                               |                           | 411,498                               | 440,734               | 561,835               | 121,101         | 27.48%     |
|                        |                      | 412                  |              | Pensioen                                                                               |                           | 46,506                                | 50,614                | 64,345                | 13,731          | 27.13%     |
|                        |                      | 413                  |              | Sociale Premies                                                                        |                           | 33,268                                | 33,140                | 40,798                | 7,658           | 23.11%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                                               |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                                               |                           | 1,890                                 | 9,125                 | 9,125                 | 0               | 0.00%      |
|                        |                      |                      |              | Inhuur derden                                                                          |                           | 1,657                                 | 20,000                | 30,000                | 10,000          | 50.00%     |
|                        |                      |                      |              | Totaal personeelskosten                                                                |                           | 494,819                               | 553,613               | 706,103               | 152,489         | 27.54%     |
|                        |                      | 420                  |              | Huur Gebouwen en Ruimten                                                               |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                                                  |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                                                  |                           | 0                                     | 19,650                | 19,650                | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                                             |                           | 0                                     | 6,080                 | 15,000                | 8,920           | 146.71%    |
|                        |                      | 435                  |              | Projecten en Activiteiten                                                              |                           | 0                                     | 2,000,000             | 0                     | -2,000,000      | -100.00%   |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                                           |                           | 41,389                                | 8,670                 | 20,000                | 11,330          | 130.68%    |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie                                                         |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                                                |                           | 41,389                                | 2,034,400             | 54,650                | -1,979,750      | -97.31%    |
|                        |                      |                      |              | Totaal Publieke Dienstverlening Service Center                                         |                           | 536,208                               | 2,588,013             | 760,753               | -1,827,261      | -70.60%    |
|                        |                      |                      |              |                                                                                        |                           |                                       |                       |                       |                 |            |
| 3350                   |                      |                      |              | Advies Commissies                                                                      |                           |                                       |                       |                       |                 |            |
|                        |                      |                      |              |                                                                                        |                           |                                       |                       |                       |                 |            |
|                        |                      | 444                  |              | Commissievergoeding                                                                    |                           | 489,328                               | 683,963               | 437,123               | -246,840        | -36.09%    |
|                        |                      |                      |              |                                                                                        |                           |                                       |                       |                       |                 |            |
| 3410                   |                      |                      |              | Secretariaat Raad van Ministers                                                        |                           |                                       |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                                               |                           | 494,617                               | 562,136               | 755,450               | 193,314         | 34.39%     |
|                        |                      | 412                  |              | Pensioen                                                                               |                           | 51,732                                | 54,829                | 76,342                | 21,513          | 39.24%     |
|                        |                      | 413                  |              | Sociale Premies                                                                        |                           | 36,024                                | 35,628                | 46,598                | 10,969          | 30.79%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                                               |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                                               |                           | 6,074                                 | 368,501               | 371,001               | 2,500           | 0.68%      |
|                        |                      | 416                  |              | Inhuur derden                                                                          |                           | 9,113                                 | 103,313               | 103,313               | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                                                |                           | 597,560                               | 1,124,407             | 1,352,704             | 228,297         | 20.30%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                                                                    |                           | 15,890                                | 12,750                | 12,750                | 0               | 0.00%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                  |                           |                                        |                       |                       |                 |            |
|------------------------|----------------------|----------------------|--------------|--------------------------------------------------|---------------------------|----------------------------------------|-----------------------|-----------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                     | Project Code Omschrijving | Vermeoedelijk Werkelijke uitgaven 2025 | Begrote uitgaven 2026 | Begrote uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 3, Ministerie van Algemene Zaken       |                           |                                        |                       |                       |                 |            |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's            |                           | 9,900                                  | 130,000               | 130,000               | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                       |                           | 0                                      | 5,000                 | 10,000                | 5,000           | 100%       |
|                        |                      | 435                  |              | Projecten en Activiteiten                        |                           | 26,920                                 | 79,000                | 79,000                | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 35,029                                 | 22,155                | 22,155                | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                          |                           | 87,739                                 | 248,905               | 253,905               | 5,000           | 2.01%      |
|                        |                      |                      |              | Totaal Secretariaat Raad van Ministers           |                           | 685,299                                | 1,373,312             | 1,606,609             | 233,297         | 16.99%     |
| 3420                   |                      |                      |              | Afdeling Voorlichting en Communicatie            |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 1,301,386                              | 1,422,070             | 1,449,597             | 27,527          | 1.94%      |
|                        |                      | 412                  |              | Pensioen                                         |                           | 125,134                                | 140,537               | 141,989               | 1,452           | 1.03%      |
|                        |                      | 413                  |              | Sociale Premies                                  |                           | 104,681                                | 106,528               | 106,885               | 357             | 0.33%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                         |                           | 3,580                                  | 15,000                | 15,000                | 0               | 0          |
|                        |                      | 416                  |              | Inhuur derden                                    |                           | 64,980                                 | 65,000                | 65,000                | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                          |                           | 1,599,761                              | 1,749,135             | 1,778,471             | 29,336          | 1.68%      |
|                        |                      | 421                  |              | Communicatiekosten                               |                           | 17,640                                 | 14,040                | 14,040                | 0               | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                           |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                            |                           | 7,412                                  | 12,750                | 12,750                | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                       |                           | 7,622                                  | 9,500                 | 10,000                | 500             | 5.26%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 337,129                                | 311,246               | 311,246               | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                          |                           | 369,803                                | 347,536               | 348,036               | 500             | 0.14%      |
|                        |                      |                      |              | Totaal Afdeling Voorlichting en Communicatie     |                           | 1,969,564                              | 2,096,671             | 2,126,507             | 29,836          | 1.42%      |
| 3430                   |                      |                      |              | Dienst Bestuur & Management Ondersteuning        |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 0                                      | 47,010                | 239,066               | 192,056         | 408.54%    |
|                        |                      | 412                  |              | Pensioen                                         |                           | 0                                      | 4,832                 | 25,995                | 21,163          | 437.96%    |
|                        |                      | 413                  |              | Sociale Premies                                  |                           | 0                                      | 2,989                 | 15,884                | 12,895          | 431.46%    |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                         |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                    |                           | 0                                      | 0                     | 125,000               | 125,000         | 100%       |
|                        |                      |                      |              | Totaal personeelskosten                          |                           | 0                                      | 54,831                | 405,945               | 351,114         | 640.36%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                            |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                       |                           | 0                                      | 0                     | 10,000                | 10,000          | 100%       |
|                        |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 0                                      | 4,250                 | 4,250                 | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                          |                           | 0                                      | 4,250                 | 14,250                | 10,000          | 235.29%    |
|                        |                      |                      |              | Totaal Dienst Bestuur & Management Ondersteuning |                           | 0                                      | 59,081                | 420,195               | 361,114         | 611.22%    |
| 3440                   |                      |                      |              | Documentaire Informatievoorziening               |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 591,000                                | 742,507               | 897,989               | 155,481         | 20.94%     |
|                        |                      | 412                  |              | Pensioen                                         |                           | 64,246                                 | 80,384                | 96,943                | 16,559          | 20.60%     |
|                        |                      | 413                  |              | Sociale Premies                                  |                           | 47,716                                 | 55,447                | 66,569                | 11,123          | 20.06%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                         |                           | 0                                      | 13,524                | 18,524                | 5,000           | 36.97%     |
|                        |                      | 416                  |              | Inhuur derden                                    |                           | 20,934                                 | 150,000               | 100,000               | -50,000         | -33.33%    |
|                        |                      |                      |              | Totaal personeelskosten                          |                           | 723,896                                | 1,041,862             | 1,180,025             | 138,163         | 13.26%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                              |                           | 0                                      | 18,992                | 18,992                | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                                      |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                            |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's            |                           | 144,777                                | 301,000               | 350,000               | 49,000          | 16.28%     |
|                        |                      | 432                  |              | Reiskosten                                       |                           | 15,538                                 | 14,250                | 15,000                | 750             | 5.26%      |
|                        |                      | 435                  |              | Projecten en Activiteiten                        |                           | 0                                      | 100,000               | 250,000               | 150,000         | 150.00%    |
|                        |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 16,372                                 | 27,035                | 27,035                | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                          |                           | 176,687                                | 461,277               | 661,027               | 199,750         | 43.30%     |
|                        |                      |                      |              | Totaal Documentaire Informatievoorziening        |                           | 900,583                                | 1,503,139             | 1,841,052             | 337,913         | 22.48%     |
| 3450                   |                      |                      |              | Facilitaire Zaken                                |                           |                                        |                       |                       |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 3,012,385                              | 3,441,819             | 3,525,195             | 83,376          | 2.42%      |
|                        |                      | 412                  |              | Pensioen                                         |                           | 358,172                                | 436,073               | 440,120               | 4,047           | 0.93%      |
|                        |                      | 413                  |              | Salarissen & Sociale Lasten                      |                           | 245,179                                | 248,500               | 254,619               | 6,120           | 2.46%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                      | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                         |                           | 16,571                                 | 51,125                | 71,125                | 20,000          | 39.12%     |
|                        |                      | 416                  |              | Inhuur derden                                    |                           | 1,035,134                              | 1,097,829             | 1,779,500             | 681,671         | 62.09%     |

|               |                      |                      |              | GEWONE DIENST UITGAVEN                           |                           |                                       |                       |                       |                 |            |
|---------------|----------------------|----------------------|--------------|--------------------------------------------------|---------------------------|---------------------------------------|-----------------------|-----------------------|-----------------|------------|
| Kosten plaats | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                     | Project Code Omschrijving | Vermeedelijk Werkelijke uitgaven 2025 | Begrote uitgaven 2026 | Begrote uitgaven 2027 | Verschil bedrag | Verschil % |
|               |                      |                      |              | Hoofdstuk 3, Ministerie van Algemene Zaken       |                           |                                       |                       |                       |                 |            |
|               |                      |                      |              | Totaal personeelskosten                          |                           | 4,667,441                             | 5,275,346             | 6,070,559             | 795,213         | 15.07%     |
|               |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten    |                           | 15,456,832                            | 14,587,191            | 16,044,643            | 1,457,452       | 9.99%      |
|               |                      | 421                  |              | Communicatiekosten                               |                           | 3,602,241                             | 2,022,570             | 3,782,353             | 1,759,783       | 87.01%     |
|               |                      | 423                  |              | Kantoorbenodigheden                              |                           | 626,420                               | 1,221,062             | 1,080,862             | -140,200        | -11.48%    |
|               |                      | 424                  |              | Verzekeringskosten                               |                           | 5,280,186                             | 5,902,794             | 6,102,794             | 200,000         | 3.39%      |
|               |                      | 425                  |              | Electra en Waterkosten                           |                           | 6,484,122                             | 2,659,784             | 6,954,904             | 4,295,120       | 161.48%    |
|               |                      | 426                  |              | Beveiliging                                      |                           | 122,262                               | 217,600               | 217,600               | 0               | 0.00%      |
|               |                      | 427                  |              | Onderhoud Gebouwen                               |                           | 2,364,753                             | 865,575               | 1,050,000             | 184,425         | 21.31%     |
|               |                      | 428                  |              | Overige Onderhoud en Reparatie                   |                           | 288,347                               | 339,577               | 434,577               | 95,000          | 27.98%     |
|               |                      | 429                  |              | Vervoermiddelenkosten                            |                           | 1,150,569                             | 627,220               | 1,264,667             | 637,447         | 101.63%    |
|               |                      | 430                  |              | Accountants- en Advieskosten en SLA's            |                           | 40,156                                | 528,919               | 528,919               | 0               | 0.00%      |
|               |                      | 432                  |              | Reiskosten                                       |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 437                  |              | Specifieke Kosten Orde en Rust                   |                           | 0                                     | 0                     | 0                     | 0               | 0          |
|               |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 29,823                                | 15,407                | 35,407                | 20,000          | 129.81%    |
|               |                      |                      |              | Totaal materiële kosten                          |                           | 35,445,711                            | 28,987,698            | 37,496,726            | 8,509,027       | 29.35%     |
|               |                      |                      |              | Totaal Facilitaire Zaken                         |                           | 40,113,152                            | 34,263,044            | 43,567,285            | 9,304,240       | 27.16%     |
| 3460          |                      |                      |              | Afdeling Personeel en Organisatie                |                           |                                       |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 1,358,083                             | 1,547,835             | 2,004,730             | 456,895         | 29.52%     |
|               |                      | 412                  |              | Pensioen                                         |                           | 3,072,623                             | 170,797               | 203,624               | 32,826          | 19.22%     |
|               |                      | 413                  |              | Salarissen & Sociale Lasten                      |                           | 93,554                                | 116,089               | 148,455               | 32,367          | 27.88%     |
|               |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 415                  |              | Overige Personeelskosten                         |                           | 322,370                               | 495,000               | 760,000               | 265,000         | 53.54%     |
|               |                      | 416                  |              | Inhuur derden                                    |                           | 0                                     | 200,000               | 360,000               | 160,000         | 80.00%     |
|               |                      |                      |              | Totaal personeelskosten                          |                           | 4,846,630                             | 2,529,721             | 3,476,809             | 947,088         | 37.44%     |
|               |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten    |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 423                  |              | Kantoorbenodigheden                              |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 426                  |              | Beveiliging                                      |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 428                  |              | Kantoorbenodigheden                              |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 429                  |              | Vervoermiddelenkosten                            |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 430                  |              | Accountants- en Advieskosten en SLA's            |                           | 0                                     | 10,000                | 10,000                | 0               | 0.00%      |
|               |                      | 432                  |              | Reiskosten                                       |                           | 131                                   | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 31,651                                | 3,561,416             | 3,561,416             | 0               | 0.00%      |
|               |                      | 479                  |              | Overige Sociale Voorzieningen                    |                           | 56,138                                | 75,000                | 75,000                | 0               | 0.00%      |
|               |                      |                      |              | Totaal materiële kosten                          |                           | 87,920                                | 3,646,416             | 3,646,416             | 0               | 0.00%      |
|               |                      |                      |              | Totaal Afdeling Personeel en Organisatie         |                           | 4,934,550                             | 6,176,137             | 7,123,225             | 947,088         | 15.33%     |
| 3480          |                      |                      |              | Uitkering bij wijze van pensioen                 |                           |                                       |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 0                                     | 3,543,469             | 3,543,469             | 0               | 0.00%      |
|               |                      | 412                  |              | Pensioen                                         |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 413                  |              | Salarissen & Sociale Lasten                      |                           | 0                                     | 35,299                | 35,299                | 0               | 0.00%      |
|               |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 415                  |              | Overige Personeelskosten                         |                           | 0                                     | 45,000                | 45,000                | 0               | 0.00%      |
|               |                      |                      |              | Totaal personeelskosten                          |                           | 0                                     | 3,623,767             | 3,623,767             | 0               | 0.00%      |
|               |                      |                      |              |                                                  |                           | 0                                     | 3,623,767             | 3,623,767             | 0               | 0.00%      |
| 3470          |                      |                      |              | Afdeling Informatie, Communicatie en Technologie |                           |                                       |                       |                       |                 |            |
|               |                      | 410                  |              | Brutolonen en Salarissen                         |                           | 1,303,040                             | 1,798,491             | 2,241,649             | 443,158         | 24.64%     |
|               |                      | 412                  |              | Pensioen                                         |                           | 131,994                               | 190,866               | 236,827               | 45,961          | 24.08%     |
|               |                      | 413                  |              | Salarissen & Sociale Lasten                      |                           | 99,563                                | 131,598               | 163,199               | 31,601          | 24.01%     |
|               |                      | 414                  |              | Ziekteverzekering Kosten                         |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 415                  |              | Overige Personeelskosten                         |                           | 9,348                                 | 206,820               | 206,820               | 0               | 0.00%      |
|               |                      | 416                  |              | Inhuur derden                                    |                           | 127,600                               | 879,240               | 879,978               | 738             | 0.08%      |
|               |                      |                      |              | Totaal personeelskosten                          |                           | 1,671,545                             | 3,207,015             | 3,728,474             | 521,458         | 16.26%     |
|               |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten    |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 421                  |              | Communicatiekosten                               |                           | 1,117,665                             | 404,900               | 404,900               | 0               | 0.00%      |
|               |                      | 427                  |              | Onderhoud Gebouwen                               |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 428                  |              | Overige Onderhoud en Reparatie                   |                           | 329,840                               | 264,600               | 564,600               | 300,000         | 113.38%    |
|               |                      | 429                  |              | Vervoermiddelenkosten                            |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 430                  |              | Accountants- en Advieskosten en SLA's            |                           | 4,610,695                             | 3,212,216             | 3,212,216             | 0               | 0.00%      |
|               |                      | 432                  |              | Reiskosten                                       |                           | 24,322                                | 23,750                | 25,000                | 1,250           | 5.26%      |
|               |                      | 435                  |              | Projecten en activiteiten                        |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      | 439                  |              | Overige Goederen en Diensten                     |                           | 5,127                                 | 77,800                | 77,800                | 0               | 0.00%      |
|               |                      | 463                  |              | Overige Onderhoud en Reparatie                   |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|               |                      |                      |              | Totaal materiële kosten                          |                           | 6,087,649                             | 3,983,266             | 4,284,516             | 301,250         | 7.56%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                         |                           |                                       |                       |                       |                 |            |
|------------------------|----------------------|----------------------|--------------|---------------------------------------------------------|---------------------------|---------------------------------------|-----------------------|-----------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                            | Project Code Omschrijving | Vermoedelijk Werkelijke uitgaven 2025 | Begrote uitgaven 2026 | Begrote uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 3, Ministerie van Algemene Zaken              |                           |                                       |                       |                       |                 |            |
|                        |                      |                      |              | Totaal Afdeling Informatie, Communicatie en Technologie |                           | 7,759,194                             | 7,190,281             | 8,012,989             | 822,708         | 11.44%     |
| 3510                   |                      |                      |              | Semi-private en NGO Organisaties                        |                           |                                       |                       |                       |                 |            |
|                        |                      | 442                  |              | Subsidies                                               |                           | 5,099,673                             | 5,918,673             | 4,918,673             | -1,000,000      | -16.90%    |
|                        |                      |                      |              | Totale gewone dienst                                    |                           | 81,348,394                            | 89,988,040            | 101,066,128           | 11,078,088      | 12.31%     |
|                        |                      |                      |              | TOTALEN PER ECONOMISCHE CATEGORIEËN                     |                           | 81,348,394                            | 89,988,040            | 101,066,128           | 11,078,088      | 12.31%     |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                |                           | 19,264,042                            | 22,307,416            | 24,967,863            | 2,660,447       | 11.93%     |
|                        |                      | 412                  |              | Pensioen                                                |                           | 4,785,890                             | 5,601,126             | 5,848,433             | 247,307         | 4.42%      |
|                        |                      | 413                  |              | Salarissen & Sociale Lasten                             |                           | 1,443,080                             | 1,568,242             | 1,743,178             | 174,936         | 11.15%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                |                           | 842,860                               | 2,309,803             | 2,652,303             | 342,500         | 14.83%     |
|                        |                      | 416                  |              | Inhuur derden                                           |                           | 1,457,181                             | 2,885,257             | 3,937,666             | 1,052,409       | 36.48%     |
|                        |                      |                      |              | Totaal personeelskosten                                 |                           | 27,793,053                            | 34,671,844            | 39,149,443            | 4,477,599       | 12.91%     |
|                        |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten           |                           | 15,456,832                            | 14,587,191            | 16,044,643            | 1,457,452       | 9.99%      |
|                        |                      | 421                  |              | Communicatiekosten                                      |                           | 4,737,546                             | 2,441,510             | 4,201,293             | 1,759,783       | 72.08%     |
|                        |                      | 423                  |              | Kantoorbenodigdheden                                    |                           | 699,338                               | 1,542,804             | 1,232,604             | -310,200        | -20.11%    |
|                        |                      | 424                  |              | Verzekeringskosten                                      |                           | 5,280,186                             | 5,902,794             | 6,102,794             | 200,000         | 3.39%      |
|                        |                      | 425                  |              | Electra en Waterkosten                                  |                           | 6,484,122                             | 2,659,784             | 6,954,904             | 4,295,120       | 161.48%    |
|                        |                      | 426                  |              | Beveiliging                                             |                           | 122,262                               | 217,600               | 217,600               | 0               | 0.00%      |
|                        |                      | 427                  |              | Onderhoud Gebouwen                                      |                           | 2,364,753                             | 865,575               | 1,050,000             | 184,425         | 21.31%     |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie                          |                           | 631,125                               | 763,339               | 1,158,339             | 395,000         | 51.75%     |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                   |                           | 1,373,630                             | 764,054               | 1,401,501             | 637,447         | 83.43%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                   |                           | 5,048,048                             | 4,760,161             | 4,870,161             | 110,000         | 2.31%      |
|                        |                      | 431                  |              | Calamiteitenbestrijding                                 |                           | 2,787,031                             | 2,400,000             | 2,200,000             | -200,000        | -8.33%     |
|                        |                      | 432                  |              | Reiskosten                                              |                           | 347,967                               | 254,565               | 331,300               | 76,735          | 30.14%     |
|                        |                      | 434                  |              | Juridische kosten                                       |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en activiteiten                               |                           | 38,722                                | 3,621,124             | 2,227,788             | -1,393,336      | -38.48%    |
|                        |                      | 439                  |              | Overige Goederen en Diensten                            |                           | 1,242,894                             | 5,418,127             | 6,066,164             | 648,037         | 11.96%     |
|                        |                      | 442                  |              | Subsidies                                               |                           | 5,099,673                             | 5,918,673             | 4,918,673             | -1,000,000      | -16.90%    |
|                        |                      | 443                  |              | Overdrachten                                            |                           | 1,295,746                             | 2,426,797             | 2,426,797             | 0               | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                                     |                           | 489,328                               | 683,963               | 437,123               | -246,840        | -36.09%    |
|                        |                      | 479                  |              | Overige Sociale Voorzieningen                           |                           | 56,138                                | 75,000                | 75,000                | 0               | 0.00%      |
|                        |                      | 463                  |              | Overige Onderhoud en Reparatie                          |                           | 0                                     | 0                     | 0                     | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                 |                           | 53,555,341                            | 55,303,061            | 61,916,685            | 6,613,624       | 11.96%     |
|                        |                      |                      |              | Totaal                                                  |                           | 81,348,394                            | 89,974,905            | 101,066,128           | 11,091,223      | 12.33%     |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                       |                           |                                       |                          |                          |                 |            |
|------------------------|----------------------|----------------------|--------------|---------------------------------------|---------------------------|---------------------------------------|--------------------------|--------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                          | Project Code Omschrijving | Vermoedelijk werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 4, Ministerie van Financiën |                           | 2025                                  | 2026                     | 2027                     |                 |            |
|                        |                      |                      |              |                                       |                           |                                       |                          |                          |                 |            |
| 4000                   |                      |                      |              | Minister                              |                           |                                       |                          |                          |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen              |                           | 297,256                               | 304,853                  | 304,853                  | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                              |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 413                  |              | Sociale Premies                       |                           | 13,061                                | 13,179                   | 13,243                   | 64              | 0.49%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten              |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten              |                           | 6,495                                 | 10,000                   | 5,000                    | -5,000          | -50.00%    |
|                        |                      | 416                  |              | Inhuur derden                         |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten               |                           | 316,812                               | 328,031                  | 323,096                  | -4,936          | -1.50%     |
|                        |                      | 423                  |              | Juridische kosten                     |                           | 0                                     | 60,000                   | 50,000                   | -10,000         | -16.67%    |
|                        |                      | 430                  |              | Accountants- en Advieskosten          |                           | 40,407                                | 125,000                  | 75,000                   | -50,000         | -40.00%    |
|                        |                      | 432                  |              | Reiskosten                            |                           | 0                                     | 57,000                   | 60,000                   | 3,000           | 5.26%      |
|                        |                      | 421                  |              | Marketing                             |                           | 0                                     | 0                        | 60,000                   | 60,000          | 100%       |
|                        |                      | 435                  |              | Projecten en activiteiten             |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige goederen en diensten          |                           | 4,352                                 | 5,000                    | 5,000                    | 0               | 0.00%      |
|                        |                      | 442                  |              | Subsidies en overdrachten             |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten               |                           | 100,013                               | 247,000                  | 250,000                  | -47,000         | -19.03%    |
|                        |                      |                      |              | Totaal Minister                       |                           | 416,825                               | 575,031                  | 573,096                  | -1,936          | -0.34%     |
| 4010                   |                      |                      |              | Kabinet                               |                           |                                       |                          |                          |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen              |                           | 706,253                               | 874,352                  | 884,828                  | 10,475          | 1.20%      |
|                        |                      | 412                  |              | Pensioen                              |                           | 66,434                                | 78,175                   | 79,044                   | 870             | 1.11%      |
|                        |                      | 413                  |              | Sociale Premies                       |                           | 35,178                                | 54,138                   | 54,562                   | 424             | 0.78%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten              |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten              |                           | 2,500                                 | 17,500                   | 5,000                    | -12,500         | -71.43%    |
|                        |                      | 416                  |              | Inhuur derden                         |                           | 7,449                                 | 100,000                  | 60,000                   | -40,000         | -40.00%    |
|                        |                      |                      |              | Totaal personeelskosten               |                           | 817,814                               | 1,124,165                | 1,083,434                | -40,731         | -3.62%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                   |                           | 1,674                                 | 3,200                    | 1,500                    | -1,700          | -53.13%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                 |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten          |                           | 1,557                                 | 20,000                   | 20,000                   | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                            |                           | 450                                   | 57,000                   | 60,000                   | 3,000           | 5.26%      |
|                        |                      | 421                  |              | Communicatiekosten                    |                           | 15,486                                | 0                        | 30,000                   | 30,000          | 100%       |
|                        |                      | 439                  |              | Overige goederen en diensten          |                           | 0                                     | 3,300                    | 3,300                    | 0               | 0          |
|                        |                      |                      |              | Totaal materiële kosten               |                           | 19,167                                | 83,500                   | 114,800                  | 31,300          | 37.49%     |
|                        |                      |                      |              | Totaal Kabinet                        |                           | 836,981                               | 1,207,665                | 1,198,234                | -9,431          | -0.78%     |
| 4110                   |                      |                      |              | Stafbureau                            |                           |                                       |                          |                          |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen              |                           | 665,481                               | 697,833                  | 756,081                  | 58,248          | 8.35%      |
|                        |                      | 412                  |              | Pensioen                              |                           | 69,331                                | 73,119                   | 73,581                   | 462             | 0.63%      |
|                        |                      | 413                  |              | Sociale Premies                       |                           | 49,321                                | 48,813                   | 50,494                   | 1,681           | 3.44%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten              |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten              |                           | 4,772                                 | 352,000                  | 307,000                  | -45,000         | -12.78%    |
|                        |                      | 416                  |              | Inhuur derden                         |                           | 908,156                               | 4,905,385                | 2,100,860                | -2,804,525      | -57.17%    |
|                        |                      |                      |              | Totaal personeelskosten               |                           | 1,697,061                             | 6,077,150                | 3,288,016                | -2,789,133      | -45.90%    |
|                        |                      | 423                  |              | Kantoorbenodigheden                   |                           | 8,030                                 | 2,000                    | 2,361                    | 361             | 18.05%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's |                           | 2,743,817                             | 1,997,406                | 3,322,800                | 1,325,394       | 66.36%     |
|                        |                      | 432                  |              | Reiskosten                            |                           | 1,350                                 | 42,750                   | 45,000                   | 2,250           | 5.26%      |
|                        |                      |                      |              | Huur gebouwen en ruimten              |                           | 15,106                                | 56,160                   | 56,160                   | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en activiteiten             |                           | 0                                     | 10,920,000               | 16,466,000               | 5,546,000       | 50.79%     |
|                        |                      | 439                  |              | Overige goederen en diensten          |                           | 22,994                                | 12,000                   | 24,588                   | 12,588          | 104.90%    |
|                        |                      |                      |              | Totaal materiële kosten               |                           | 2,791,297                             | 13,030,316               | 19,916,909               | 6,886,593       | 52.85%     |
|                        |                      |                      |              | Totaal Stafbureau                     |                           | 4,488,357                             | 19,107,466               | 23,204,925               | 4,097,460       | 21.44%     |
|                        |                      |                      |              |                                       |                           |                                       |                          |                          |                 |            |
|                        |                      |                      |              | Afdelingen:                           |                           |                                       |                          |                          |                 |            |
| 4210                   |                      |                      |              | Afdeling Financien                    |                           |                                       |                          |                          |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen              |                           | 915,076                               | 1,045,288                | 1,185,167                | 139,879         | 13.38%     |
|                        |                      | 412                  |              | Pensioen                              |                           | 6,549,144                             | 6,406,544                | 6,417,075                | 10,531          | 0.16%      |
|                        |                      | 413                  |              | Sociale Premies                       |                           | 66,845                                | 72,512                   | 82,539                   | 10,028          | 13.83%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten              |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten              |                           | 24,017                                | 10,000                   | 10,000                   | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                         |                           | 1,424                                 | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten               |                           | 7,556,506                             | 7,534,344                | 7,694,782                | 160,438         | 2.13%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                   |                           | 400,500                               | 317,600                  | 275,600                  | -42,000         | -13.22%    |
|                        |                      | 424                  |              | Verzekeringskosten                    |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                 |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten          |                           | 1,625,716                             | 1,500,000                | 1,500,000                | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                            |                           | 10,454                                | 0                        | 15,000                   | 15,000          | 100%       |
|                        |                      | 433                  |              | Marketing                             |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en activiteiten             |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige goederen en diensten          |                           | 7,970                                 | 1,201,900                | 1,900                    | -1,200,000      | -99.84%    |
|                        |                      | 442                  |              | Subsidies                             |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 452                  |              | Afschrijvingskosten MVA               |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 453                  |              | Afschrijvingskosten Overigen          |                           | 0                                     | 15,000,000               | 16,000,000               | 1,000,000       | 6.67%      |
|                        |                      | 490                  |              | Rentkosten                            |                           | 25,542,710                            | 26,201,014               | 29,872,239               | 3,671,225       | 14.01%     |
|                        |                      | 491                  |              | Bankkosten                            |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 492                  |              | Koers en Kasverschillen               |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten               |                           | 27,587,350                            | 44,220,514               | 47,664,739               | 3,444,225       | 7.79%      |
|                        |                      |                      |              | Totaal Afdeling Financien             |                           | 35,143,856                            | 51,754,858               | 55,359,521               | 3,604,663       | 6.96%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                           |                           |                                       |                          |                          |                |           |
|------------------------|----------------------|----------------------|--------------|-----------------------------------------------------------|---------------------------|---------------------------------------|--------------------------|--------------------------|----------------|-----------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                              | Project Code Omschrijving | Vermoedelijk werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verskil bedrag | Verskil % |
|                        |                      |                      |              | Hoofdstuk 4, Ministerie van Financiën                     |                           | 2025                                  | 2026                     | 2027                     |                |           |
|                        |                      |                      |              |                                                           |                           |                                       |                          |                          |                |           |
| 4210                   |                      |                      |              | Wachtgeld ex-gezagdragers (Ministers)                     |                           |                                       |                          |                          |                |           |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                  |                           | 0                                     | 673,155                  | 0                        | -673,155       | -100.00%  |
|                        |                      | 413                  |              | Sociale Premies                                           |                           | 0                                     | 37,277                   | 0                        | -37,277        | -100.00%  |
|                        |                      |                      |              | Totaal personeelskosten                                   |                           | 0                                     | 710,431                  | 0                        | -710,431       | -100.00%  |
| 4220                   |                      |                      |              | Afdeling Fiscale Zaken                                    |                           |                                       |                          |                          |                |           |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                  |                           | 267,324                               | 421,374                  | 415,719                  | -5,655         | -1.34%    |
|                        |                      | 412                  |              | Pensioen                                                  |                           | 26,387                                | 43,947                   | 43,984                   | 37             | 0.08%     |
|                        |                      | 413                  |              | Sociale Premies                                           |                           | 20,993                                | 31,051                   | 30,667                   | -384           | -1.24%    |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                  |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 415                  |              | Overige Personeelskosten                                  |                           | 500                                   | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 416                  |              | Inhuur derden                                             |                           | 0                                     | 250,000                  | 200,000                  | -50,000        | -20.00%   |
|                        |                      |                      |              | Totaal personeelskosten                                   |                           | 315,204                               | 746,372                  | 690,370                  | -56,002        | -7.50%    |
|                        |                      | 423                  |              | Kantoorbenodigheden                                       |                           | 82,375                                | 48,000                   | 68,000                   | 20,000         | 41.67%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                     |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten                              |                           | 0                                     | 50,000                   | 0                        | -50,000        | -100.00%  |
|                        |                      | 432                  |              | Reiskosten                                                |                           | 0                                     | 9,500                    | 10,000                   | 500            | 5.26%     |
|                        |                      | 433                  |              | Marketing                                                 |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 439                  |              | Overige goederen en diensten                              |                           | 0                                     | 2,000                    | 4,000                    | 2,000          | 100.00%   |
|                        |                      |                      |              | Totaal materiële kosten                                   |                           | 82,375                                | 109,500                  | 82,000                   | -27,500        | -25.11%   |
|                        |                      |                      |              | Totaal Afdeling Fiscale Zaken                             |                           | 397,579                               | 855,872                  | 772,370                  | -83,502        | -9.76%    |
| 4410                   |                      |                      |              | Afdeling Comptabiliteit                                   |                           |                                       |                          |                          |                |           |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                  |                           | 1,338,904                             | 1,601,892                | 1,683,721                | 81,828         | 5.11%     |
|                        |                      | 412                  |              | Pensioen                                                  |                           | 146,706                               | 181,409                  | 185,407                  | 3,998          | 2.20%     |
|                        |                      | 413                  |              | Sociale Premies                                           |                           | 109,961                               | 119,852                  | 122,832                  | 2,980          | 2.49%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                  |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 415                  |              | Overige Personeelskosten                                  |                           | 37,981                                | 4,145                    | 39,500                   | 35,355         | 852.96%   |
|                        |                      | 416                  |              | Inhuur derden                                             |                           | 73,640                                | 60,000                   | 60,000                   | 0              | 0.00%     |
|                        |                      |                      |              | Totaal personeelskosten                                   |                           | 1,707,193                             | 1,967,298                | 2,091,460                | 124,162        | 6.31%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                                       |                           | 7,806                                 | 500                      | 8,500                    | 8,000          | 1600.00%  |
|                        |                      | 430                  |              | Accountants- en Advieskosten                              |                           | 124,689                               | 100,000                  | 100,000                  | 0              | 0.00%     |
|                        |                      | 432                  |              | Reiskosten                                                |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 434                  |              | Juridische kosten                                         |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 439                  |              | Overige goederen en diensten                              |                           | 23,389                                | 4,000                    | 52,600                   | 48,600         | 1215.00%  |
|                        |                      |                      |              | Totaal materiële kosten                                   |                           | 155,884                               | 104,500                  | 161,100                  | 56,600         | 54.16%    |
|                        |                      |                      |              | Totaal Afdeling Comptabiliteit                            |                           | 1,863,077                             | 2,071,798                | 2,252,560                | 180,762        | 8.72%     |
|                        |                      |                      |              | Totaal Afdelingen                                         |                           | 37,404,511                            | 54,682,528               | 58,384,451               | 3,701,923      | 6.77%     |
|                        |                      |                      |              | Uitvoerende Organisaties:                                 |                           |                                       |                          |                          |                |           |
| 4510                   |                      |                      |              | Belastingdienst St. Maarten: Inspectie                    |                           |                                       |                          |                          |                |           |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                  |                           | 2,452,831                             | 3,002,033                | 3,173,723                | 171,690        | 5.72%     |
|                        |                      | 412                  |              | Pensioen                                                  |                           | 277,554                               | 345,671                  | 355,323                  | 9,652          | 2.79%     |
|                        |                      | 413                  |              | Sociale Premies                                           |                           | 192,708                               | 225,701                  | 238,627                  | 12,927         | 5.73%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                  |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 416                  |              | Inhuur derden                                             |                           | 0                                     | 80,000                   | 80,000                   | 0              | 0.00%     |
|                        |                      | 415                  |              | Overige Personeelskosten                                  |                           | 8,878                                 | 35,000                   | 50,000                   | 15,000         | 42.86%    |
|                        |                      |                      |              | Totaal personeelskosten                                   |                           | 2,931,971                             | 3,688,405                | 3,897,673                | 209,268        | 5.67%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                                       |                           | 191,796                               | 170,000                  | 166,000                  | -4,000         | -2.35%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                     |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                     |                           | 12,014                                | 65,000                   | 65,000                   | 0              | 0.00%     |
|                        |                      | 439                  |              | Overige Goederen en Diensten                              |                           | 0                                     | 4,000                    | 8,000                    | 4,000          | 100.00%   |
|                        |                      | 432                  |              | Reiskosten                                                |                           | 5,368                                 | 9,500                    | 20,000                   | 10,500         | 110.53%   |
|                        |                      |                      |              | Totaal materiële kosten                                   |                           | 209,178                               | 248,500                  | 259,000                  | 10,500         | 4.23%     |
|                        |                      |                      |              | Totaal Belastingdienst St. Maarten: Inspectie             |                           | 3,141,150                             | 3,936,905                | 4,156,673                | 219,768        | 5.58%     |
|                        |                      |                      |              |                                                           |                           |                                       |                          |                          |                |           |
| 4520                   |                      |                      |              | Belastingdienst St. Maarten: Controle en Opsporing        |                           |                                       |                          |                          |                |           |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                  |                           | 404,500                               | 885,469                  | 827,893                  | -57,576        | -6.50%    |
|                        |                      | 412                  |              | Pensioen                                                  |                           | 44,001                                | 96,721                   | 88,322                   | -8,399         | -8.68%    |
|                        |                      | 413                  |              | Sociale Premies                                           |                           | 32,503                                | 66,200                   | 62,017                   | -4,183         | -6.32%    |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                  |                           | 0                                     | 0                        | 0                        | 0              | 0.00%     |
|                        |                      | 415                  |              | Overige Personeelskosten                                  |                           | 750                                   | 5,000                    | 11,000                   | 6,000          | 120.00%   |
|                        |                      | 416                  |              | Inhuur derden                                             |                           | 14,787                                | 0                        | 0                        | 0              | 0.00%     |
|                        |                      |                      |              | Totaal personeelskosten                                   |                           | 496,541                               | 1,053,390                | 989,232                  | -64,158        | -6.09%    |
|                        |                      | 423                  |              | Kantoorbenodigheden                                       |                           | 0                                     | 1,600                    | 1,600                    | 0              | 0.00%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten                              |                           | 0                                     | 400,000                  | 150,000                  | -250,000       | -62.50%   |
|                        |                      | 432                  |              | Reiskosten                                                |                           | 0                                     | 19,000                   | 20,000                   | 1,000          | 5.26%     |
|                        |                      | 439                  |              | Overige Goederen en Diensten                              |                           | 0                                     | 15,000                   | 15,000                   | 0              | 0.00%     |
|                        |                      |                      |              | Totaal materiële kosten                                   |                           | 0                                     | 435,600                  | 186,600                  | -249,000       | -57.16%   |
|                        |                      |                      |              | Totaal Belastingdienst St. Maarten: Controle en Opsporing |                           | 496,541                               | 1,488,990                | 1,175,832                | -313,158       | -21.03%   |
| 4530                   |                      |                      |              | Belastingdienst St. Maarten: Ondersteuning                |                           |                                       |                          |                          |                |           |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                          |                           |                                       |                          |                          |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------|---------------------------|---------------------------------------|--------------------------|--------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                             | Project Code Omschrijving | Vermoedelijk werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 4, Ministerie van Financiën                    |                           | 2025                                  | 2026                     | 2027                     |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                 |                           | 895,568                               | 1,157,113                | 1,177,504                | 20,392          | 1.76%      |
|                        |                      | 412                  |              | Pensioen                                                 |                           | 98,860                                | 135,679                  | 131,834                  | -3,845          | -2.83%     |
|                        |                      | 413                  |              | Sociale Premies                                          |                           | 71,887                                | 82,445                   | 83,977                   | 1,532           | 1.86%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                 |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                 |                           | 16,444                                | 20,000                   | 31,668                   | 11,668          | 58.34%     |
|                        |                      | 416                  |              | Inhuur derden                                            |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                  |                           | 1,082,758                             | 1,395,237                | 1,424,984                | 29,747          | 2.13%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                      |                           | 28,850                                | 45,000                   | 45,000                   | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                                              |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten                             |                           | 472,084                               | 520,000                  | 520,000                  | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                               |                           | 0                                     | 28,500                   | 30,000                   | 1,500           | 5.26%      |
|                        |                      | 433                  |              | Marketing                                                |                           | 0                                     | 0                        | 50,000                   | 50,000          | 100%       |
|                        |                      | 435                  |              | Projecten en Activiteiten                                |                           | 15,875                                | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                             |                           | 82,630                                | 155,500                  | 85,500                   | -70,000         | -45.02%    |
|                        |                      |                      |              | Totaal materiële kosten                                  |                           | 599,439                               | 749,000                  | 730,500                  | -18,500         | -2.47%     |
|                        |                      |                      |              | Totaal Belastingdienst St. Maarten: Ondersteuning        |                           | 1,682,197                             | 2,144,237                | 2,155,484                | 11,247          | 0.52%      |
| 4540                   |                      |                      |              | Belastingdienst St. Maarten: Ontvanger                   |                           |                                       |                          |                          |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                 |                           | 3,513,051                             | 3,881,740                | 3,948,221                | 66,481          | 1.71%      |
|                        |                      | 412                  |              | Pensioen                                                 |                           | 401,592                               | 451,979                  | 462,081                  | 10,103          | 2.24%      |
|                        |                      | 413                  |              | Sociale Premies                                          |                           | 280,198                               | 290,734                  | 295,860                  | 5,126           | 1.76%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                 |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                 |                           | 12,750                                | 75,000                   | 93,005                   | 18,005          | 24.01%     |
|                        |                      | 416                  |              | Inhuur derden                                            |                           | 12,535                                | 115,000                  | 115,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                  |                           | 4,220,127                             | 4,814,452                | 4,914,167                | 99,715          | 2.07%      |
|                        |                      | 432                  |              | Reiskosten                                               |                           | 0                                     | 9,500                    | 20,000                   | 10,500          | 110.53%    |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                    |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                      |                           | 286,043                               | 252,500                  | 278,500                  | 26,000          | 10.30%     |
|                        |                      | 430                  |              | Accountants- en Advieskosten                             |                           | 50,423                                | 100,000                  | 75,000                   | -25,000         | -25.00%    |
|                        |                      | 439                  |              | Overige goederen en diensten                             |                           | 183,317                               | 405,000                  | 579,000                  | 174,000         | 42.96%     |
|                        |                      | 491                  |              | Bankkosten                                               |                           | 853,698                               | 650,000                  | 650,000                  | 0               | 0.00%      |
|                        |                      | 492                  |              | Koers en Kasverschillen                                  |                           | 1,104,648                             | 495,000                  | 495,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                  |                           | 2,478,129                             | 1,912,000                | 2,097,500                | 185,500         | 9.70%      |
|                        |                      |                      |              | Totaal Belastingdienst St. Maarten: Ontvanger            |                           | 6,698,255                             | 6,726,452                | 7,011,667                | 285,215         | 4.24%      |
|                        |                      |                      |              | Totaal Belastingdienst St. Maarten                       |                           | 12,018,143                            | 14,296,583               | 14,499,656               | 203,072         | 1.42%      |
|                        |                      |                      |              | Totaal Uitvoerende Organsatie                            |                           | 12,018,143                            | 14,296,583               | 14,499,656               | 203,072         | 1.42%      |
| 4022                   |                      |                      |              | Semi-private en NGO Organisaties                         |                           |                                       |                          |                          |                 |            |
|                        | 44201                | 44201                | 40001        | Semi-private en NGO Organisaties: Subsidies en bijdragen | Stichting Belasting Acco  | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        | 44201                | 44301                |              | Overige Subsidies                                        |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      | 442          | Overige Subsidies                                        |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal Semi-private en NGO Organisaties                  |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      |                      |              | Totaal gewone dienst                                     |                           | 55,164,817                            | 90,579,705               | 97,860,362               | 7,280,657       | 8.04%      |
|                        |                      |                      |              |                                                          |                           |                                       |                          |                          |                 |            |
|                        |                      |                      |              | TOTALEN PER ECONOMISCHE CATEGORIEËN                      |                           | 55,164,817                            | 90,579,705               | 97,860,362               | 7,280,657       | 0.00%      |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                 |                           | 11,456,245                            | 14,545,102               | 14,357,709               | -187,393        | -1.29%     |
|                        |                      | 412                  |              | Pensioen                                                 |                           | 7,680,010                             | 7,813,243                | 7,836,652                | 23,409          | 0.30%      |
|                        |                      | 413                  |              | Sociale Premies                                          |                           | 872,654                               | 1,041,901                | 1,034,820                | -7,081          | -0.68%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                 |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige personeelskosten                                 |                           | 115,086                               | 528,645                  | 552,173                  | 23,528          | 4.45%      |
|                        |                      | 416                  |              | Inhuur derden                                            |                           | 1,017,991                             | 5,510,385                | 2,615,860                | -2,894,525      | -52.53%    |
|                        |                      |                      |              | Totaal personeelskosten                                  |                           | 21,141,986                            | 29,439,275               | 26,397,214               | -3,042,061      | -10.33%    |
|                        |                      | 420                  |              | Huur gebouwen en ruimten                                 |                           | 15,106                                | 56,160                   | 56,160                   | 0               | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                                       |                           | 15,486                                | 0                        | 30,000                   | 30,000          | 100%       |
|                        |                      | 423                  |              | Kantoorbenodigheden                                      |                           | 1,007,074                             | 840,400                  | 847,061                  | 6,661           | 0.79%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                    |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                    |                           | 5,070,706                             | 4,877,406                | 5,827,800                | 950,394         | 19.49%     |
|                        |                      | 432                  |              | Reiskosten                                               |                           | 17,622                                | 232,750                  | 280,000                  | 47,250          | 20.30%     |
|                        |                      | 433                  |              | Marketing                                                |                           | 0                                     | 0                        | 110,000                  | 110,000         | 100%       |
|                        |                      | 434                  |              | Juridische kosten                                        |                           | 0                                     | 60,000                   | 50,000                   | -10,000         | -16.67%    |
|                        |                      | 435                  |              | Projecten en Activiteiten                                |                           | 71,129                                | 10,920,000               | 16,466,000               | 5,546,000       | 50.79%     |
|                        |                      | 439                  |              | Overige goederen en diensten                             |                           | 324,652                               | 1,807,700                | 778,888                  | -1,028,812      | -56.91%    |
|                        |                      | 442                  |              | Subsidies                                                |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 452                  |              | Afschrijvingskosten MVA                                  |                           | 0                                     | 0                        | 0                        | 0               | 0.00%      |
|                        |                      | 453                  |              | Afschrijvingskosten Overigen                             |                           | 0                                     | 15,000,000               | 16,000,000               | 1,000,000       | 6.67%      |
|                        |                      | 490                  |              | Rentekosten                                              |                           | 25,542,710                            | 26,201,014               | 29,872,239               | 3,671,225       | 14.01%     |

| GEWONE DIENST UITGAVEN |                      |                      |              |  |                                       |                           |                                       |                          |                          |                 |            |
|------------------------|----------------------|----------------------|--------------|--|---------------------------------------|---------------------------|---------------------------------------|--------------------------|--------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code |  | Omschrijving                          | Project Code Omschrijving | Vermoedelijk werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              |  | Hoofdstuk 4, Ministerie van Financiën |                           | 2025                                  | 2026                     | 2027                     |                 |            |
|                        |                      | 491                  |              |  | Bankkosten                            |                           | 853,698                               | 650,000                  | 650,000                  | 0               | 0.00%      |
|                        |                      | 492                  |              |  | Koers en Kasverschillen               |                           | 1,104,648                             | 495,000                  | 495,000                  | 0               | 0.00%      |
|                        |                      |                      |              |  | Totaal materiële kosten               |                           | 34,022,831                            | 61,140,430               | 71,463,148               | 10,322,718      | 16.88%     |
|                        |                      |                      |              |  | Totaal                                |                           | 55,164,817                            | 90,579,705               | 97,860,362               | 7,280,657       | 8.04%      |

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| GEWONE DIENST UITGAVEN |                         |                         |                 |                                               |                           |                                            |                            |                            |                   |           |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------|---------------------------|--------------------------------------------|----------------------------|----------------------------|-------------------|-----------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                  | Project Code omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begroting<br>uitgaven 2026 | Begroting<br>uitgaven 2027 | Vershil<br>bedrag | Vershil % |
|                        |                         |                         |                 | Hoofdstuk 5, Ministerie van Justitie          |                           |                                            |                            |                            |                   |           |
|                        |                         |                         |                 |                                               |                           |                                            |                            |                            |                   |           |
| 5000                   |                         |                         |                 | Minister                                      |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                      |                           | 286,882                                    | 310,482                    | 310,482                    | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                      |                           | 0                                          | 0                          | 0                          | 0                 | 0         |
|                        |                         | 413                     |                 | Sociale Premies                               |                           | 13,120                                     | 13,205                     | 13,269                     | 64                | 0.49%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige loonkosten                            |                           | 3,059                                      | 3,000                      | 3,000                      | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 0                                          | 50,000                     | 50,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 303,061                                    | 376,687                    | 376,751                    | 64                | 0.02%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                           |                           | 0                                          | 25,000                     | 25,000                     | 0                 | 0.00%     |
|                        |                         | 425                     |                 | Electra en Waterkosten                        |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                         |                           | 5,335                                      | 32,500                     | 32,500                     | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's         |                           | 0                                          | 100,000                    | 100,000                    | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                    |                           | 63,622                                     | 45,000                     | 45,000                     | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 3,660                                      | 24,500                     | 24,500                     | 0                 | 0         |
|                        |                         | 444                     |                 | Commissie vergoeding                          |                           | 99,250                                     | 250,000                    | 250,000                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                       |                           | 171,867                                    | 477,000                    | 477,000                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Minister                               |                           | 474,928                                    | 853,687                    | 853,751                    | 64                | 0.01%     |
| 5010                   |                         |                         |                 | Kabinet                                       |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                      |                           | 1,061,351                                  | 1,138,481                  | 1,138,481                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                      |                           | 97,554                                     | 107,446                    | 107,545                    | 99                | 0         |
|                        |                         | 413                     |                 | Sociale Premies                               |                           | 74,049                                     | 75,280                     | 75,478                     | 198               | 0.26%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                      |                           | 4,500                                      | 7,000                      | 7,000                      | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 1,237,454                                  | 1,328,207                  | 1,328,504                  | 297               | 0.02%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                           |                           | 112                                        | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                         |                           | 1,117                                      | 4,500                      | 4,500                      | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's         |                           | 0                                          | 15,000                     | 15,000                     | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                    |                           | 22,047                                     | 15,000                     | 15,000                     | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 4,457                                      | 15,000                     | 15,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                       |                           | 27,733                                     | 49,500                     | 49,500                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Kabinet                                |                           | 1,265,187                                  | 1,377,707                  | 1,378,004                  | 297               | 0.02%     |
| 5110                   |                         |                         |                 | Stafbureau                                    |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                      |                           | 798,980                                    | 1,799,494                  | 1,799,494                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                      |                           | 75,490                                     | 175,279                    | 175,457                    | 179               | 0.10%     |
|                        |                         | 413                     |                 | Sociale Premies                               |                           | 60,585                                     | 119,748                    | 119,952                    | 205               | 0.17%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 0                                          | 0                          | 0                          | 0                 | 0         |
|                        |                         | 415                     |                 | Overige Personeelskosten                      |                           | 64,660                                     | 583,640                    | 583,640                    | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 143,117                                    | 130,000                    | 130,000                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 1,142,832                                  | 2,808,160                  | 2,808,544                  | 384               | 0.01%     |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                           |                           | 18,156                                     | 9,500                      | 9,500                      | 0                 | 0.00%     |
|                        |                         | 425                     |                 | Electra en Waterkosten                        |                           | 0                                          | 1,000                      | 1,000                      | 0                 | 0         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                         |                           | 16,564                                     | 1,000                      | 1,000                      | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's         |                           | 22,546                                     | 100,000                    | 100,000                    | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                    |                           | 15,178                                     | 15,000                     | 15,000                     | 0                 | 0.00%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                     |                           | 1,705,536                                  | 2,864,318                  | 2,864,318                  | 0                 | 0         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 867,377                                    | 915,000                    | 915,000                    | 0                 | 0.00%     |
|                        |                         | 442                     |                 | Subsidies                                     |                           | 269,550                                    | 300,000                    | 300,000                    | 0                 | 0.00%     |
|                        |                         | 443                     |                 | Overdrachten                                  |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                       |                           | 2,914,907                                  | 4,205,818                  | 4,205,818                  | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Stafbureau                             |                           | 4,057,739                                  | 7,013,979                  | 7,014,362                  | 384               | 0.01%     |
|                        |                         |                         |                 | Afdelingen:                                   |                           |                                            |                            |                            |                   |           |
| 5210                   |                         |                         |                 | Afdeling Justitiële Zaken                     |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                      |                           | 884,125                                    | 1,155,945                  | 1,155,945                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                      |                           | 81,571                                     | 117,261                    | 117,378                    | 117               | 0.10%     |
|                        |                         | 413                     |                 | Sociale Premies                               |                           | 66,792                                     | 80,148                     | 80,221                     | 73                | 0.09%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                      |                           | 5,460                                      | 18,500                     | 18,500                     | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 0                                          | 12,000                     | 12,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 1,037,948                                  | 1,383,854                  | 1,384,044                  | 190               | 0.01%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                           |                           | 0                                          | 2,800                      | 2,800                      | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                         |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's         |                           | 0                                          | 100,000                    | 100,000                    | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                    |                           | 23,913                                     | 14,000                     | 14,000                     | 0                 | 0.00%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                     |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 91                                         | 45,000                     | 45,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                       |                           | 24,004                                     | 161,800                    | 161,800                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Afdeling Justitiële Zaken              |                           | 1,061,952                                  | 1,545,654                  | 1,545,844                  | 190               | 0.01%     |
|                        |                         |                         |                 | Uitvoerende Organisaties:                     |                           |                                            |                            |                            |                   |           |
| 5310                   |                         |                         |                 | Korps Politie Land St. Maarten                |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                      |                           | 22,844,414                                 | 26,727,605                 | 26,727,605                 | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                      |                           | 1,910,858                                  | 2,141,564                  | 2,144,212                  | 2,648             | 0.12%     |
|                        |                         | 413                     |                 | Sociale Premies                               |                           | 1,674,812                                  | 1,656,758                  | 1,659,221                  | 2,463             | 0.15%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                      |                           | 218,447                                    | 187,500                    | 187,500                    | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 4,572                                      | 100,000                    | 100,000                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 26,653,103                                 | 30,813,427                 | 30,818,538                 | 5,110             | 0.02%     |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten |                           | 590,902                                    | 1,104,209                  | 1,104,209                  | 0                 | 0.00%     |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                    |                           |                                            |                            |                            |                   |           |
|------------------------|-------------------------|-------------------------|-----------------|----------------------------------------------------|---------------------------|--------------------------------------------|----------------------------|----------------------------|-------------------|-----------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                       | Project Code omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begroting<br>uitgaven 2026 | Begroting<br>uitgaven 2027 | Vershil<br>bedrag | Vershil % |
|                        |                         |                         |                 | Hoofdstuk 5, Ministerie van Justitie               |                           |                                            |                            |                            |                   |           |
|                        |                         | 421                     |                 | Communicatie                                       |                           | 0                                          | 5,000                      | 5,000                      | 0                 | 0.00%     |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                               |                           | 268,510                                    | 165,250                    | 165,250                    | 0                 | 0.00%     |
|                        |                         | 425                     |                 | Electra en Waterkosten                             |                           | 11,040                                     | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                 |                           | 0                                          | 25,000                     | 25,000                     | 0                 | 0.00%     |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                     |                           | 19,841                                     | 25,000                     | 25,000                     | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                              |                           | 448,696                                    | 250,000                    | 250,000                    | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's              |                           | 209,277                                    | 415,200                    | 415,200                    | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                         |                           | 69,101                                     | 80,000                     | 80,000                     | 0                 | 0.00%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                          |                           | 1,841                                      | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 437                     |                 | Specifieke Kosten Orde en Rust                     |                           | 161,997                                    | 280,000                    | 280,000                    | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                       |                           | 740,374                                    | 395,000                    | 395,000                    | 0                 | 0.00%     |
|                        |                         | 443                     |                 | Overdrachten                                       |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 444                     |                 | Commissievergoeding                                |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                            |                           | 2,521,579                                  | 2,754,659                  | 2,754,659                  | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Korps Politie Land St. Maarten              |                           | 29,174,682                                 | 33,568,086                 | 33,573,197                 | 5,110             | 0.02%     |
| 5310                   |                         |                         |                 | Korps Politie Land St. Maarten Tijdelijk Personeel |                           |                                            |                            |                            |                   |           |
|                        |                         |                         |                 | Totaal tijdelijk personeelskosten                  |                           |                                            | 0                          | 0                          | 20,441            | 0.00%     |
| 5320                   |                         |                         |                 | Gevangenis en het Huis van Bewaring                |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                           |                           | 5,922,336                                  | 10,767,261                 | 10,767,261                 | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                           |                           | 567,041                                    | 850,383                    | 851,548                    | 1,165             | 0.14%     |
|                        |                         | 413                     |                 | Sociale Premies                                    |                           | 462,953                                    | 557,661                    | 557,818                    | 157               | 0.03%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                           |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                           |                           | 160,444                                    | 229,000                    | 229,000                    | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                      |                           | 721,067                                    | 900,000                    | 900,000                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                            |                           | 7,833,841                                  | 13,304,304                 | 13,305,626                 | 1,322             | 0.01%     |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten      |                           | 2,855                                      | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 421                     |                 | Communicatiekosten                                 |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                               |                           | 5,734                                      | 12,293                     | 12,293                     | 0                 | 0.00%     |
|                        |                         | 425                     |                 | Electra en Waterkosten                             |                           | 14,613                                     | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                 |                           | 3,600                                      | 116,000                    | 116,000                    | 0                 | 0.00%     |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                     |                           | 7,059                                      | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                              |                           | 70,068                                     | 35,500                     | 35,500                     | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's              |                           | 0                                          | 5,000                      | 5,000                      | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                         |                           | 42,478                                     | 40,000                     | 40,000                     | 0                 | 0.00%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                          |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 437                     |                 | Specifieke Kosten Orde en Rust                     |                           | 3,009,081                                  | 1,188,882                  | 1,188,882                  | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                       |                           | 1,183,032                                  | 962,000                    | 962,000                    | 0                 | 0.00%     |
|                        |                         | 444                     |                 | Commissievergoeding                                |                           | 10,000                                     | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                            |                           | 4,348,520                                  | 2,399,675                  | 2,399,675                  | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaalkosten Gevangenis en Huis van Bewaring       |                           | 12,182,361                                 | 15,703,979                 | 15,705,301                 | 1,322             | 0.01%     |
| 5330                   |                         |                         |                 | Immigratie- en Grensbewakingsdienst                |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                           |                           | 9,492,528                                  | 11,573,461                 | 11,573,461                 | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                           |                           | 895,365                                    | 1,116,596                  | 1,118,089                  | 1,493             | 0.13%     |
|                        |                         | 413                     |                 | Sociale Premies                                    |                           | 750,466                                    | 748,041                    | 748,224                    | 183               | 0.02%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                           |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                           |                           | 103,646                                    | 105,000                    | 105,000                    | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                      |                           | 25,131                                     | 107,412                    | 107,412                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                            |                           | 11,267,136                                 | 13,650,509                 | 13,652,186                 | 1,676             | 0.01%     |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                               |                           | 0                                          | 7,500                      | 7,500                      | 0                 | 0.00%     |
|                        |                         | 425                     |                 | Electra en Waterkosten                             |                           | 1,062                                      | 4,000                      | 4,000                      | 0                 | 0.00%     |
|                        |                         | 426                     |                 | Beveiliging                                        |                           | 36,562                                     | 190,000                    | 190,000                    | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                              |                           | 27,485                                     | 20,000                     | 20,000                     | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's              |                           | 208,532                                    | 360,000                    | 360,000                    | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                         |                           | 6,303                                      | 20,000                     | 20,000                     | 0                 | 0.00%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                          |                           | 0                                          | 0                          | 0                          | 0                 | 0         |
|                        |                         | 437                     |                 | Specifieke Kosten Orde en Rust                     |                           | 39,785                                     | 35,000                     | 35,000                     | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                       |                           | 65,626                                     | 90,000                     | 90,000                     | 0                 | 0.00%     |
|                        |                         | 444                     |                 | Commissievergoeding                                |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                            |                           | 385,355                                    | 726,500                    | 726,500                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Immigratie en Naturalisatie Dienst          |                           | 11,652,491                                 | 14,377,009                 | 14,378,686                 | 1,676             | 0.01%     |
| 5340                   |                         |                         |                 | Landsrecherche                                     |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                           |                           | 1,404,604                                  | 2,104,708                  | 2,104,708                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                           |                           | 125,579                                    | 161,100                    | 161,260                    | 160               | 0.10%     |
|                        |                         | 413                     |                 | Sociale Premies                                    |                           | 103,904                                    | 126,960                    | 127,226                    | 266               | 0.21%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                           |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                           |                           | 21,889                                     | 24,500                     | 24,500                     | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                      |                           | 36,076                                     | 41,000                     | 41,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                            |                           | 1,692,052                                  | 2,458,267                  | 2,458,694                  | 427               | 0.02%     |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten      |                           | 0                                          | 83,292                     | 83,292                     | 0                 | 0.00%     |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                               |                           | 1,370                                      | 24,000                     | 24,000                     | 0                 | 0.00%     |
|                        |                         | 426                     |                 | Beveiliging                                        |                           | 12,921                                     | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                 |                           | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                              |                           | 5,129                                      | 8,000                      | 8,000                      | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's              |                           | 22,301                                     | 32,000                     | 32,000                     | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                         |                           | 10,686                                     | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 433                     |                 | Marketing                                          |                           | 0                                          | 2,500                      | 2,500                      | 0                 | 0.00%     |
|                        |                         | 437                     |                 | Specifieke Kosten Orde en Rust                     |                           | 0                                          | 5,250                      | 5,250                      | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                       |                           | 54,691                                     | 30,000                     | 30,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                            |                           | 107,098                                    | 205,042                    | 205,042                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Landsrecherche                              |                           | 1,799,150                                  | 2,663,309                  | 2,663,736                  | 427               | 0.02%     |
| 5350                   |                         |                         |                 | Douane                                             |                           |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                           |                           | 2,286,512                                  | 2,997,665                  | 2,950,949                  | -46,717           | -1.56%    |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                             |                                    |                                            |                            |                            |                   |           |
|------------------------|-------------------------|-------------------------|-----------------|-------------------------------------------------------------|------------------------------------|--------------------------------------------|----------------------------|----------------------------|-------------------|-----------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                | Project Code omschrijving          | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begroting<br>uitgaven 2026 | Begroting<br>uitgaven 2027 | Vershil<br>bedrag | Vershil % |
|                        |                         |                         |                 | Hoofdstuk 5, Ministerie van Justitie                        |                                    |                                            |                            |                            |                   |           |
|                        |                         | 412                     |                 | Pensioen                                                    |                                    | 246,454                                    | 295,573                    | 289,973                    | -5,600            | -1.89%    |
|                        |                         | 413                     |                 | Sociale Premies                                             |                                    | 184,338                                    | 188,690                    | 185,249                    | -3,440            | -1.82%    |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                    |                                    | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                                    |                                    | 59,448                                     | 31,500                     | 31,500                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                                     |                                    | 2,776,752                                  | 3,513,428                  | 3,457,671                  | -55,757           | -1.59%    |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten               |                                    | 50,232                                     | 50,000                     | 50,000                     | 0                 | 0.00%     |
|                        |                         | 426                     |                 | Kantoorbenodigdheden                                        |                                    | 30,704                                     | 28,340                     | 28,340                     | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                       |                                    | 33,369                                     | 33,000                     | 33,000                     | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                       |                                    | 0                                          | 90,256                     | 90,256                     | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                                  |                                    | 39,522                                     | 6,000                      | 6,000                      | 0                 | 0.00%     |
|                        |                         | 437                     |                 | Specifieke Kosten Orde en Rust                              |                                    | 20,470                                     | 10,000                     | 10,000                     | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                |                                    | 21,316                                     | 40,000                     | 40,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                                     |                                    | 195,613                                    | 257,596                    | 257,596                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Douane                                               |                                    | 2,972,365                                  | 3,771,024                  | 3,715,267                  | -55,757           | -1.48%    |
| 5360                   |                         |                         |                 | Meldpunt Ongebruikelijke Transacties (MOT)                  |                                    |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                    |                                    | 960,615                                    | 1,126,345                  | 1,126,345                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                                    |                                    | 89,588                                     | 108,877                    | 108,982                    | 105               | 0.10%     |
|                        |                         | 413                     |                 | Sociale Premies                                             |                                    | 66,119                                     | 70,326                     | 70,461                     | 135               | 0.19%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                    |                                    | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                                    |                                    | 3,078                                      | 6,000                      | 6,000                      | 0                 | 0.00%     |
|                        |                         | 416                     |                 | Inhuur derden                                               |                                    | 5,482                                      | 40,000                     | 40,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                                     |                                    | 1,124,882                                  | 1,351,547                  | 1,351,787                  | 240               | 0.02%     |
|                        |                         | 421                     |                 | Communicatiekosten                                          |                                    | 29,370                                     | 34,844                     | 34,844                     | 0                 | 0.00%     |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                                        |                                    | 13,952                                     | 200,035                    | 200,035                    | 0                 | 0.00%     |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                          |                                    | 0                                          | 38,985                     | 38,985                     | 0                 | 0.00%     |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                              |                                    | 0                                          | 5,000                      | 5,000                      | 0                 | 0.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                       |                                    | 24,592                                     | 44,368                     | 44,368                     | 0                 | 0.00%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                       |                                    | 0                                          | 12,500                     | 12,500                     | 0                 | 0.00%     |
|                        |                         | 432                     |                 | Reiskosten                                                  |                                    | 44,697                                     | 32,500                     | 32,500                     | 0                 | 0.00%     |
|                        |                         | 435                     |                 | Projecten en activiteiten                                   |                                    | 205,866                                    | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                |                                    | 22,269                                     | 23,000                     | 23,000                     | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                                     |                                    | 340,746                                    | 391,233                    | 391,233                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal MOT                                                  |                                    | 1,465,628                                  | 1,742,780                  | 1,743,020                  | 240               | 0.01%     |
|                        |                         |                         |                 | Advies- en Onderzoeksraden:<br>Subsidie                     |                                    |                                            |                            |                            |                   |           |
| 5420                   |                         |                         |                 | Griffier van het Gemeenschappelijke Hof van Justitie        |                                    |                                            |                            |                            |                   |           |
|                        |                         |                         |                 | Totaal Griffier van het Gemeenschappelijke Hof van Justitie |                                    |                                            | 0                          | 0                          | 0                 | 0.00%     |
| 5410                   |                         |                         |                 | Parket Officier van Justitie                                |                                    |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                    |                                    | 2,511,150                                  | 3,083,274                  | 3,083,274                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                                    |                                    | 171,700                                    | 317,387                    | 317,720                    | 333               | 0.11%     |
|                        |                         | 413                     |                 | Sociale Premies                                             |                                    | 127,062                                    | 193,951                    | 194,294                    | 344               | 0.18%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                    |                                    | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                                    |                                    | 5,000                                      | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                                     |                                    | 2,814,912                                  | 3,594,611                  | 3,595,288                  | 677               | 0.02%     |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten               |                                    | 624,348                                    | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 443                     |                 | Overdrachten                                                |                                    | 986,336                                    | 986,336                    | 986,336                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                                     |                                    | 1,610,684                                  | 986,336                    | 986,336                    | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Parket Officier van Justitie                         |                                    | 4,425,596                                  | 4,580,947                  | 4,581,624                  | 677               | 0.01%     |
| 5430                   |                         |                         |                 | Parket procureur generaal                                   |                                    |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                    |                                    | 503,706                                    | 538,425                    | 538,425                    | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                                    |                                    | 22,926                                     | 49,127                     | 49,164                     | 37                | 0.08%     |
|                        |                         | 413                     |                 | Sociale Premies                                             |                                    | 17,819                                     | 30,255                     | 30,321                     | 66                | 0.22%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                    |                                    | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                                    |                                    | 1,000                                      | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                                     |                                    | 545,451                                    | 617,807                    | 617,910                    | 103               | 0.02%     |
|                        |                         | 443                     |                 | Overdrachten                                                |                                    | 1,452,130                                  | 1,751,749                  | 1,751,749                  | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal Parket procureur generaal                            |                                    | 1,997,581                                  | 2,369,556                  | 2,369,659                  | 103               | 0.00%     |
| 5570                   |                         |                         |                 | Kustwacht                                                   |                                    |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                    |                                    | 479,890                                    | 4,345,688                  | 4,345,688                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                                    |                                    | 50,324                                     | 374,650                    | 375,279                    | 629               | 0.17%     |
|                        |                         | 413                     |                 | Sociale Premies                                             |                                    | 36,991                                     | 310,795                    | 311,289                    | 494               | 0.16%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                    |                                    | 1,500                                      | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         |                         |                 | Totaal personeelskosten                                     |                                    | 568,705                                    | 5,031,132                  | 5,032,256                  | 1,124             | 0.02%     |
|                        |                         | 432                     |                 | Reiskosten                                                  |                                    | 0                                          | 0                          | 0                          | 0                 | 0.00%     |
|                        |                         | 443                     |                 | Overdrachten                                                |                                    | 0                                          | 3,768,270                  | 3,768,270                  | 0                 | 0         |
|                        |                         |                         |                 | Totaal Kustwacht                                            |                                    | 568,705                                    | 8,799,402                  | 8,800,526                  | 1,124             | 0.01%     |
|                        |                         |                         |                 | Advies- en Onderzoeksraden                                  |                                    |                                            |                            |                            |                   |           |
| 5214                   | 44300                   | 44102                   |                 | Overheidsinstellingen                                       | Gemeenschappelijk Hof van Justitie | 6,227,155                                  | 6,391,280                  | 6,391,280                  | 0                 | 0%        |
| 5216                   | 44300                   | 44102                   |                 | Overheidsinstellingen                                       | Raad voor de Rechtshandhaving      | 693,750                                    | 925,000                    | 925,000                    | 0                 | 0.00%     |
|                        |                         | 443                     |                 | Overdrachten                                                |                                    | 6,920,905                                  | 7,316,280                  | 7,316,280                  | 0                 | 0%        |
| 5370                   |                         |                         |                 | Voogdijraad                                                 |                                    |                                            |                            |                            |                   |           |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                    |                                    | 994,030                                    | 1,313,532                  | 1,313,532                  | 0                 | 0.00%     |
|                        |                         | 412                     |                 | Pensioen                                                    |                                    | 111,399                                    | 129,800                    | 129,967                    | 167               | 0.13%     |
|                        |                         | 413                     |                 | Sociale Premies                                             |                                    | 77,024                                     | 90,248                     | 90,261                     | 13                | 0.01%     |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                               |                           |                                            |                            |                            |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------|---------------------------|--------------------------------------------|----------------------------|----------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                  | Project Code omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begroting<br>uitgaven 2026 | Begroting<br>uitgaven 2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 5, Ministerie van Justitie          |                           |                                            |                            |                            |                    |            |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 0                                          | 0                          | 0                          | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                      |                           | 16,307                                     | 27,500                     | 27,500                     | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 0                                          | 15,000                     | 15,000                     | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 1,198,760                                  | 1,576,080                  | 1,576,260                  | 180                | 0.01%      |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                          |                           | 11,131                                     | 5,400                      | 5,400                      | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                         |                           | 23,868                                     | 55,000                     | 55,000                     | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Rechts- en ander deskundig advies             |                           | 0                                          | 5,000                      | 5,000                      | 0                  | 0.00%      |
|                        |                         | 412                     |                 | Reiskosten                                    |                           | 10,074                                     | 25,000                     | 25,000                     | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                     |                           | 0                                          | 35,000                     | 35,000                     | 0                  | 0          |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 13,190                                     | 34,500                     | 34,500                     | 0                  | 0.00%      |
|                        |                         | 444                     |                 | Commissievergoeding                           |                           | 3,000                                      | 0                          | 0                          | 0                  | 0.00%      |
|                        |                         | 479                     |                 | Overige Sociale Voorzieningen                 |                           | 136,876                                    | 500,000                    | 500,000                    | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                       |                           | 198,139                                    | 659,900                    | 659,900                    | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal Voogdijraad                            |                           | 1,396,899                                  | 2,235,980                  | 2,236,160                  | 180                | 0.01%      |
| 5510                   |                         |                         |                 | Semi-private en NGO Organisaties:             |                           |                                            |                            |                            |                    |            |
|                        |                         | 435                     |                 | Projecten en Activiteiten                     |                           | 237                                        | 50,000                     | 50,000                     | 0                  | 0          |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 1,524,366                                  | 1,563,686                  | 1,563,686                  | 0                  | 0.00%      |
|                        |                         | 442                     |                 | Subsidies                                     |                           | 3,936,992                                  | 4,280,515                  | 4,280,515                  | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal gewone dienst                          |                           | 86,877,764                                 | 113,813,582                | 113,769,620                | -43,963            | -0.04%     |
|                        |                         |                         |                 |                                               |                           |                                            |                            |                            |                    |            |
|                        |                         |                         |                 | TOTALEN PER ECONOMISCHE<br>CATEGORIEËN        |                           | 86,877,764                                 | 113,813,582                | 113,769,620                | -43,963            | -0.04%     |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                      |                           | 50,431,123                                 | 68,982,364                 | 68,935,648                 | -46,717            | -0.07%     |
|                        |                         | 412                     |                 | Pensioen                                      |                           | 4,445,849                                  | 5,945,042                  | 5,946,575                  | 1,533              | 0.03%      |
|                        |                         | 413                     |                 | Sociale Premies                               |                           | 3,716,034                                  | 4,262,064                  | 4,263,285                  | 1,221              | 0.03%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                      |                           | 1,500                                      | 0                          | 0                          | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                      |                           | 666,938                                    | 1,223,140                  | 1,223,140                  | 0                  | -100%      |
|                        |                         | 416                     |                 | Inhuur derden                                 |                           | 935,445                                    | 1,395,412                  | 1,395,412                  | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                       |                           | 60,196,889                                 | 81,808,023                 | 81,764,061                 | -43,963            | -0.05%     |
|                        |                         | 420                     |                 | Huur Gebouwen, Ruimten en Beheersfaciliteiten |                           | 1,268,337                                  | 1,247,501                  | 1,247,501                  | 0                  | 0.00%      |
|                        |                         | 421                     |                 | Communicatiekosten                            |                           | 29,370                                     | 39,844                     | 39,844                     | 0                  | 0.00%      |
|                        |                         | 423                     |                 | Kantoorbenodigdheden                          |                           | 349,669                                    | 480,118                    | 480,118                    | 0                  | 0.00%      |
|                        |                         | 424                     |                 | Verzekeringskosten                            |                           | 0                                          | 0                          | 0                          | 0                  | 0.00%      |
|                        |                         | 425                     |                 | Electra en Waterkosten                        |                           | 26,715                                     | 25,000                     | 25,000                     | 0                  | 0.00%      |
|                        |                         | 426                     |                 | Beveiliging                                   |                           | 49,483                                     | 200,000                    | 200,000                    | 0                  | 0.00%      |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                            |                           | 3,600                                      | 179,985                    | 179,985                    | 0                  | 0.00%      |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                |                           | 26,900                                     | 40,000                     | 40,000                     | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                         |                           | 656,223                                    | 483,868                    | 483,868                    | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's         |                           | 462,656                                    | 1,234,956                  | 1,234,956                  | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                    |                           | 347,621                                    | 302,500                    | 302,500                    | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en Activiteiten                     |                           | 1,913,480                                  | 2,949,318                  | 2,949,318                  | 0                  | 0.00%      |
|                        |                         | 433                     |                 | Marketing                                     |                           | 0                                          | 2,500                      | 2,500                      | 0                  | 0.00%      |
|                        |                         | 437                     |                 | Specifieke Kosten Orde en Rust                |                           | 3,231,333                                  | 1,519,132                  | 1,519,132                  | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                  |                           | 4,500,449                                  | 4,137,686                  | 4,137,686                  | 0                  | 0.00%      |
|                        |                         | 442                     |                 | Subsidies                                     |                           | 4,206,542                                  | 4,580,515                  | 4,580,515                  | 0                  | 0.00%      |
|                        |                         | 443                     |                 | Overdrachten                                  |                           | 9,359,371                                  | 13,822,635                 | 13,822,635                 | 0                  | 0.00%      |
|                        |                         | 444                     |                 | Commissievergoeding                           |                           | 112,250                                    | 260,000                    | 260,000                    | 0                  | 0.00%      |
|                        |                         | 479                     |                 | Overige Sociale Voorzieningen                 |                           | 136,876                                    | 500,000                    | 500,000                    | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                       |                           | 26,680,875                                 | 32,005,559                 | 32,005,559                 | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal                                        |                           | 86,877,764                                 | 113,813,582                | 113,769,620                | -43,963            | -0.04%     |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------------|---------------------------|----------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                   | Project Code Omschrijving | Vermoedelijke Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 6, Ministerie van Onderwijs, Cultuur, Jeugd en Sport |                           |                                        |                         |                         |                 |            |
| 6000                   |                      |                      |              | Minister                                                       |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 722,182                                | 304,853                 | 304,853                 | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 35375                                  | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 37,360                                 | 13,179                  | 13,243                  | 64              | 0.49%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige loonkosten                                             |                           | 961                                    | 2,500                   | 2,500                   | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 0                                      | 75,000                  | 75,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 795,878                                | 395,531                 | 395,596                 | 64              | 0.02%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 425                  |              | Electra en Waterkosten                                         |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 1,204                                  | 11,670                  | 11,670                  | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 0                                      | 26,240                  | 100,000                 | 73,760          | 281.10%    |
|                        |                      | 431                  |              | Calamiteitenbestrijding                                        |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 49,579                                 | 57,000                  | 60,000                  | 3,000           | 5.26%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 1,881                                  | 10,000                  | 10,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 52,664                                 | 104,910                 | 181,670                 | 76,760          | 73.17%     |
|                        |                      |                      |              | Totaal Minister                                                |                           | 848,542                                | 500,441                 | 577,266                 | 76,824          | 15.35%     |
| 6010                   |                      |                      |              | Kabinet                                                        |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 22,512                                 | 785,088                 | 785,088                 | 0               | 0.00%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 0                                      | 62,979                  | 63,040                  | 62              | 0.10%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 3,566                                  | 51,243                  | 51,438                  | 195             | 0.38%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige loonkosten                                             |                           | 187                                    | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 26,265                                 | 904,310                 | 904,566                 | 257             | 0.03%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten                                   |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 31,903                                 | 14,250                  | 15,000                  | 750             | 5.26%      |
|                        |                      | 439                  |              | Overige goederen en diensten                                   |                           | 649                                    | 2,500                   | 2,500                   | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 32,552                                 | 16,750                  | 17,500                  | 750             | 4.48%      |
|                        |                      |                      |              | Totaal Kabinet                                                 |                           | 58,817                                 | 921,060                 | 922,066                 | 1,007           | 0.11%      |
| 6110                   |                      |                      |              | Stafbureau                                                     |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 640,995                                | 943,552                 | 971,228                 | 27,676          | 2.93%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 67,710                                 | 102,443                 | 106,609                 | 4,166           | 4.07%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 47,956                                 | 68,913                  | 71,084                  | 2,170           | 3.15%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige loonkosten                                             |                           | 0                                      | 1,000                   | 1,000                   | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 756,661                                | 1,115,908               | 1,149,920               | 34,012          | 3.05%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 5,539                                  | 7,250                   | 7,250                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 44,464                                 | 90,000                  | 90,000                  | 0               | 0.00%      |
|                        |                      | 431                  |              | Calamiteitenbestrijding                                        |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 13,319                                 | 8,000                   | 15,000                  | 7,000           | 87.50%     |
|                        |                      | 435                  |              | Projecten en Activiteiten                                      |                           | 315,980                                | 222,500                 | 232,500                 | 10,000          | 4.49%      |
|                        |                      | 439                  |              | Overige goederen en diensten                                   |                           | 8,419                                  | 5,440                   | 10,000                  | 4,560           | 83.82%     |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 387,721                                | 333,190                 | 354,750                 | 21,560          | 6.47%      |
|                        |                      |                      |              | Totaal Stafbureau                                              |                           | 1,144,382                              | 1,449,098               | 1,504,670               | 55,572          | 3.83%      |
|                        |                      |                      |              | Afdelingen:                                                    |                           |                                        |                         |                         |                 |            |
| 6210                   |                      |                      |              | Afdeling Onderwijs                                             |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 896,633                                | 1,196,194               | 1,295,887               | 99,693          | 8.33%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 82,203                                 | 135,219                 | 143,634                 | 8,415           | 6.22%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 67,613                                 | 88,886                  | 95,223                  | 6,337           | 7.13%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige loonkosten                                             |                           | 1,710                                  | 20,000                  | 20,000                  | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 94,769                                 | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 1,142,928                              | 1,440,299               | 1,554,744               | 114,445         | 7.95%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 798                                    | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 117,290                                | 247,824                 | 156,200                 | -91,624         | -36.97%    |
|                        |                      | 431                  |              | Calamiteitenbestrijding                                        |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en Activiteiten                                      |                           | 373,906                                | 1,095,000               | 5,588,174               | 4,493,174       | 410.34%    |
|                        |                      | 436                  |              | Schoolvervoer                                                  |                           | 3,779,435                              | 3,500,000               | 3,949,003               | 449,003         | 12.83%     |
|                        |                      | 439                  |              | Overige goederen en diensten                                   |                           | 45,265                                 | 10,000                  | 10,000                  | 0               | 0.00%      |
|                        |                      | 483                  |              | Verzekeringskosten                                             |                           | 152,165                                | 170,000                 | 206,400                 | 36,400          | 21.41%     |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 4,468,859                              | 5,022,824               | 9,909,777               | 4,886,953       | 97.29%     |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------------|---------------------------|----------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                   | Project Code Omschrijving | Vermoedelijke Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 6, Ministerie van Onderwijs, Cultuur, Jeugd en Sport |                           |                                        |                         |                         |                 |            |
|                        |                      | 442                  |              | Subsidies                                                      |                           | 72,331,762                             | 71,050,749              | 70,035,936              | -1,014,813      | -1.43%     |
|                        |                      |                      |              | Totaal Afdeling Onderwijs                                      |                           | 77,943,549                             | 77,513,872              | 81,500,457              | 3,986,585       | 5.14%      |
| 6220                   |                      |                      |              | Afdeling Cultuur                                               |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 522,022                                | 555,263                 | 704,343                 | 149,080         | 26.85%     |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 56,109                                 | 59,151                  | 74,694                  | 15,543          | 26.28%     |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 41,890                                 | 40,332                  | 51,536                  | 11,204          | 27.78%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige loonkosten                                             |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 4,000                                  | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 624,021                                | 654,746                 | 830,573                 | 175,827         | 26.85%     |
|                        |                      | 421                  |              | Reiskosten                                                     |                           | 16,255                                 | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 315                                    | 1500                    | 1500                    | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 3,466                                  | 1,821                   | 1,821                   | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en Activiteiten                                      |                           | 418,843                                | 3,966,497               | 3,740,000               | -226,497        | -5.71%     |
|                        |                      | 439                  |              | Overige goederen en diensten                                   |                           | 38,353                                 | 31,000                  | 31,000                  | 0               | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                                            |                           | 39,063                                 | 102,500                 | 95,000                  | -7,500          | -7.32%     |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 516,295                                | 4,108,318               | 3,874,321               | -233,997        | -5.70%     |
|                        |                      | 442                  |              | Subsidies                                                      |                           | 1,439,698                              | 1,482,100               | 1,527,100               | 45,000          | 3.04%      |
|                        |                      |                      |              | Totaal Afdeling Cultuur                                        |                           | 2,580,014                              | 6,245,164               | 6,231,994               | -13,170         | -0.21%     |
| 6230                   |                      |                      |              | Afdeling Jeugd- en Jongeren                                    |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 455,379                                | 527,090                 | 595,472                 | 68,382          | 12.97%     |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 46,057                                 | 52,275                  | 62,492                  | 10,216          | 19.54%     |
|                        |                      | 412                  |              | Sociale Premies                                                |                           | 33,132                                 | 35,733                  | 41,971                  | 6,238           | 17.46%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 55,120                                 | 53,000                  | 53,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 589,688                                | 668,099                 | 752,935                 | 84,836          | 12.70%     |
|                        |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten                  |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 16,596                                 | 20,000                  | 20,000                  | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 19,518                                 | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 442                  |              | Subsidies                                                      |                           | 1,007,508                              | 1,905,120               | 1,905,120               | 0               | 0.00%      |
|                        |                      |                      |              | Totaal Afdeling Jeugd en Jongeren                              |                           | 2,767,293                              | 3,307,343               | 3,320,179               | 12,836          | 0.39%      |
| 6240                   |                      |                      |              | Afdeling Sportszaken                                           |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 677,482                                | 894,259                 | 878,218                 | -16,041         | -1.79%     |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 70,704                                 | 95,324                  | 75,438                  | -19,886         | -20.86%    |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 52,019                                 | 64,630                  | 50,441                  | -14,189         | -21.95%    |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 0                                      | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 18,197                                 | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 818,402                                | 1,059,213               | 1,009,096               | -50,116         | -4.73%     |
|                        |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten                  |                           | 734,570                                | 582,000                 | 602,000                 | 20,000          | 3.44%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountantscontrole                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 2,700                                  | 9,500                   | 10,000                  | 500             | 5.26%      |
|                        |                      | 435                  |              | Projecten en activiteiten                                      |                           | 417,045                                | 652,845                 | 652,845                 | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 48,244                                 | 25,000                  | 25,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 1,202,559                              | 1,269,345               | 1,289,845               | 20,500          | 1.62%      |
|                        |                      | 442                  |              | Subsidies                                                      |                           | 605,945                                | 718,308                 | 759,000                 | 40,692          | 5.67%      |
|                        |                      |                      |              | Totaal Sportszaken                                             |                           | 2,626,906                              | 3,046,865               | 3,057,941               | 11,076          | 0.36%      |
|                        |                      |                      |              | Totaal Afdelingen                                              |                           | 85,917,762                             | 90,113,244              | 94,110,572              | 3,997,328       | 4.44%      |
|                        |                      |                      |              | Uitvoerende Organisaties:                                      |                           |                                        |                         |                         |                 |            |
| 6310                   |                      |                      |              | Dienst Examens                                                 |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 535,433                                | 639,002                 | 651,438                 | 12,436          | 1.95%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 57,142                                 | 69,851                  | 71,472                  | 1,621           | 2.32%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 40,945                                 | 46,597                  | 47,599                  | 1,003           | 2.15%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 0                                      | 1,550                   | 1,550                   | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 456,376                                | 420,719                 | 410,219                 | -10,500         | -2.50%     |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 1,089,896                              | 1,177,719               | 1,182,279               | 4,560           | 0.39%      |
|                        |                      |                      |              |                                                                |                           |                                        |                         |                         |                 | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 34,983                                 | 40,500                  | 51,000                  | 10,500          | 25.93%     |
|                        |                      | 425                  |              | Electra en Waterkosten                                         |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------------|---------------------------|----------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                   | Project Code Omschrijving | Vermoedelijke Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 6, Ministerie van Onderwijs, Cultuur, Jeugd en Sport |                           |                                        |                         |                         |                 |            |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 5,091                                  | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 4,676                                  | 3,000                   | 3,000                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 0                                      | 29,128                  | 40,000                  | 10,872          | 37.32%     |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 21,634                                 | 3,000                   | 3,000                   | 0               | 0.00%      |
|                        |                      | 434                  |              | Juridische kosten                                              |                           | 0                                      | 980                     | 980                     | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 644,244                                | 455,000                 | 655,000                 | 200,000         | 43.96%     |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 710,628                                | 536,608                 | 757,980                 | 221,372         | 41.25%     |
|                        |                      |                      |              | Totaal Dienst Examens                                          |                           | 1,800,524                              | 1,714,327               | 1,940,259               | 225,932         | 13.18%     |
| 6320                   |                      |                      |              | Dienst Studiefinanciering                                      |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 370,091                                | 440,905                 | 580,414                 | 139,509         | 31.64%     |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 40,622                                 | 50,113                  | 67,593                  | 17,479          | 34.88%     |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 29,452                                 | 33,030                  | 43,587                  | 10,558          | 31.96%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 267,795                                | 228,000                 | 232,500                 | 4,500           | 1.97%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 707,960                                | 752,048                 | 924,093                 | 172,045         | 22.88%     |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 100                                    | 460                     | 460                     | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 5,000                                  | 10,000                  | 10,000                  | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 6,796                                  | 19,000                  | 20,000                  | 1,000           | 5.26%      |
|                        |                      | 435                  |              | Projecten en activiteiten                                      |                           | 38,606                                 | 73,032                  | 94,500                  | 21,468          | 29.40%     |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 1,421                                  | 16,500                  | 20,000                  | 3,500           | 21.21%     |
|                        |                      | 444                  |              | Commissievergoeding                                            |                           | 0                                      | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 481                  |              | Studie Beurzen en Toelagen                                     |                           | 3,282,552                              | 3,500,000               | 3,500,000               | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 3,334,475                              | 3,623,992               | 3,649,960               | 25,968          | 0.72%      |
|                        |                      |                      |              | Totaal Studiefinanciering                                      |                           | 4,042,435                              | 4,376,040               | 4,574,053               | 198,013         | 4.52%      |
|                        |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
| 6330                   |                      |                      |              | Dienst Studentenondersteuning                                  |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 1,191,547                              | 1,234,861               | 1,305,910               | 71,050          | 5.75%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 130,864                                | 134,448                 | 145,351                 | 10,903          | 8.11%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 96,016                                 | 92,747                  | 98,140                  | 5,393           | 5.81%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 64,995                                 | 75,000                  | 100,000                 | 25,000          | 33.33%     |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 1,483,422                              | 1,537,056               | 1,649,402               | 112,346         | 7.31%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 17,278                                 | 15,000                  | 15,000                  | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 6,852                                  | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en activiteiten                                      |                           | 62,554                                 | 172,750                 | 172,750                 | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 6,673                                  | 24,124                  | 24,124                  | 0               | 0.00%      |
|                        |                      | 442                  |              | Subsidies                                                      |                           | 109,270                                | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 444                  |              | Commissievergoeding                                            |                           | 1,500                                  |                         |                         |                 |            |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 204,127                                | 211,874                 | 211,874                 | 0               | 0.00%      |
|                        |                      |                      |              | Totaal Dienst Studentenondersteuning                           |                           | 1,687,549                              | 1,748,930               | 1,861,276               | 112,346         | 6.42%      |
|                        |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
| 6340                   |                      |                      |              | Inspectiedienst Onderwijs, Cultuur, Jeugd- en Sport            |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 983,089                                | 1,079,358               | 1,207,300               | 127,941         | 11.85%     |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 106,754                                | 120,245                 | 134,598                 | 14,353          | 11.94%     |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 76,164                                 | 80,589                  | 90,239                  | 9,650           | 11.97%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 0                                      | 2,500                   | 2,500                   | 5,000           |            |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 1,166,007                              | 1,282,692               | 1,434,636               | 151,944         | 11.85%     |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 1,692                                  | 7,500                   | 7,500                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 18,000                                 | 183,660                 | 180,000                 | -3,660          | -1.99%     |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 0                                      | 1,415                   | 20,000                  | 18,585          | 1313.43%   |
|                        |                      | 435                  |              | Projecten en Activiteiten                                      |                           | 0                                      | 3,000                   | 3,000                   | 0               | 0.00%      |
|                        |                      |                      |              | Overige Goederen en Diensten                                   |                           | 0                                      | 6,500                   | 6,500                   | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 19,692                                 | 202,075                 | 217,000                 | 29,850          | 14.77%     |
|                        |                      |                      |              | Totaal Inspectiedienst Onderwijs, Cultuur,                     |                           | 1,185,699                              | 1,484,767               | 1,651,636               | 166,869         | 11.24%     |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------------|---------------------------|----------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                   | Project Code Omschrijving | Vermoedelijke Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 6, Ministerie van Onderwijs, Cultuur, Jeugd en Sport |                           |                                        |                         |                         |                 |            |
| 6350                   |                      |                      |              | Dienst Onderwijs Innovatie                                     |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 699,568                                | 757,061                 | 886,967                 | 129,905         | 17.16%     |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 81,121                                 | 84,756                  | 98,220                  | 13,464          | 15.89%     |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 51,785                                 | 56,819                  | 66,346                  | 9,527           | 16.77%     |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 0                                      | 3,750                   | 3,750                   | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 8,247                                  | 25,000                  | 25,000                  | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 840,721                                | 927,387                 | 1,080,282               | 152,896         | 16.49%     |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 0                                      | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 11,204                                 | 1,039                   | 5,000                   | 3,961           | 381.09%    |
|                        |                      | 435                  |              | Projecten en Activiteiten                                      |                           | 247,678                                | 905,129                 | 644,470                 | -260,659        | -28.80%    |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 3,922                                  | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 262,804                                | 916,168                 | 659,470                 | -256,698        | -28.02%    |
|                        |                      |                      |              | Totaal Onderwijs Innovatie                                     |                           | 1,103,525                              | 1,843,555               | 1,739,752               | -103,803        | -5.63%     |
| 6360                   |                      |                      |              | Dienst Openbaar Onderwijs                                      |                           |                                        |                         |                         |                 |            |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 14,402,733                             | 15,651,754              | 17,196,541              | 1,544,787       | 9.87%      |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 1,621,259                              | 1,797,818               | 1,989,427               | 191,609         | 10.66%     |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 1,125,139                              | 1,171,110               | 1,286,671               | 115,561         | 9.87%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 53,662                                 | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 416                  |              | SLA, Contracts and licenses                                    |                           | 923,342                                | 909,926                 | 909,926                 | 0               | 0.00%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 18,126,135                             | 19,530,608              | 21,382,565              | 1,851,957       | 9.48%      |
|                        |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten                  |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 421                  |              | Communicatiekosten                                             |                           | 14,111                                 | 0                       | 0                       | 0               |            |
|                        |                      | 425                  |              | Electra en Waterkosten                                         |                           | 537,615                                | 406,805                 | 485,805                 | 79,000          | 19.42%     |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 914,333                                | 1,107,653               | 1,241,625               | 133,972         | 12.10%     |
|                        |                      | 427                  |              | Onderhoud Gebouwen                                             |                           | 212,106                                | 315,182                 | 365,182                 | 50,000          | 15.86%     |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie                                 |                           | 0                                      | 12,500                  | 12,500                  | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 319                                    | 2,500                   | 2,500                   | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 0                                      | 11,322                  | 11,322                  | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en activiteiten                                      |                           | 6,592                                  | 5,000                   | 5,000                   | 0               | 0.00%      |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 222,101                                | 570,964                 | 690,964                 | 120,000         | 21.02%     |
|                        |                      | 444                  |              | Commissievergoeding                                            |                           | 1,500                                  | 0                       | 0                       | 0               | 0.00%      |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 1,908,677                              | 2,431,926               | 2,814,898               | 382,972         | 15.75%     |
|                        |                      |                      |              | Totaal Openbaar Onderwijs                                      |                           | 20,034,812                             | 21,962,534              | 24,197,463              | 2,234,929       | 10.18%     |
|                        |                      |                      |              | Totaal Uitvoerende Organaties                                  |                           | 29,854,544                             | 33,130,153              | 35,964,439              | 2,834,286       | 8.56%      |
|                        |                      |                      |              | Totaal gewone dienst                                           |                           | 117,824,047                            | 125,969,993             | 133,079,014             | 7,109,020       | 5.64%      |
|                        |                      |                      |              | TOTALEN PER ECONOMISCHE CATEGORIEËN                            |                           | 117,824,047                            | 125,969,993             | 133,079,014             | 7,109,020       | 5.64%      |
|                        |                      | 410                  |              | Brutolonen en Salarissen                                       |                           | 22,119,666                             | 25,009,239              | 27,363,658              | 2,354,419       |            |
|                        |                      | 412                  |              | Pensioen                                                       |                           | 2,395,920                              | 2,764,623               | 3,032,567               | 267,944         | 9.69%      |
|                        |                      | 413                  |              | Sociale Premies                                                |                           | 1,703,037                              | 1,843,807               | 2,007,517               | 163,710         | 8.88%      |
|                        |                      | 414                  |              | Ziekteverzekering Kosten                                       |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 415                  |              | Overige Personeelskosten                                       |                           | 56,520                                 | 41,300                  | 41,300                  | 0               | 0.00%      |
|                        |                      | 416                  |              | Inhuur derden                                                  |                           | 1,892,841                              | 1,786,645               | 1,805,645               | 19,000          | 1.06%      |
|                        |                      |                      |              | Totaal personeelskosten                                        |                           | 28,167,984                             | 31,445,615              | 34,250,688              | 2,805,073       | 8.92%      |
|                        |                      | 420                  |              | Huur Gebouwen, Ruimten en Beheersfaciliteiten                  |                           | 734,570                                | 582,000                 | 602,000                 | 20,000          | 3.44%      |
|                        |                      | 421                  |              | Communicatiekosten                                             |                           | 14,111                                 | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 423                  |              | Kantoorbenodigheden                                            |                           | 51,894                                 | 62,000                  | 72,500                  | 10,500          | 16.94%     |
|                        |                      | 425                  |              | Electra en Waterkosten                                         |                           | 537,615                                | 406,805                 | 485,805                 | 79,000          | 19.42%     |
|                        |                      | 426                  |              | Beveiliging                                                    |                           | 919,424                                | 1,112,653               | 1,246,625               | 133,972         | 12.04%     |
|                        |                      | 427                  |              | Onderhoud Gebouwen                                             |                           | 212,106                                | 315,182                 | 365,182                 | 50,000          | 15.86%     |
|                        |                      | 428                  |              | Overige Onderhoud en Reparatie                                 |                           | 0                                      | 12,500                  | 12,500                  | 0               | 0.00%      |
|                        |                      | 429                  |              | Vervoermiddelenkosten                                          |                           | 31,606                                 | 52,380                  | 52,380                  | 0               | 0.00%      |
|                        |                      | 430                  |              | Accountants- en Advieskosten en SLA's                          |                           | 188,220                                | 599,995                 | 589,343                 | -10,652         | -1.78%     |
|                        |                      | 431                  |              | Calamiteitenbestrijding                                        |                           | 0                                      | 0                       | 0                       | 0               | 0.00%      |
|                        |                      | 432                  |              | Reiskosten                                                     |                           | 179,760                                | 118,204                 | 153,000                 | 34,796          | 29.44%     |
|                        |                      | 434                  |              | Juridische kosten                                              |                           | 0                                      | 980                     | 980                     | 0               | 0.00%      |
|                        |                      | 435                  |              | Projecten en activiteiten                                      |                           | 2,990,440                              | 7,788,277               | 11,753,763              | 3,965,486       | 50.92%     |

| GEWONE DIENST UITGAVEN |                      |                      |              |                                                                |                           |                                        |                         |                         |                 |            |
|------------------------|----------------------|----------------------|--------------|----------------------------------------------------------------|---------------------------|----------------------------------------|-------------------------|-------------------------|-----------------|------------|
| Kosten plaats          | Grootboek rekeningen | Grootboek rekeningen | Project Code | Omschrijving                                                   | Project Code Omschrijving | Vermoedelijke Werkelijke uitgaven 2025 | Begroting uitgaven 2026 | Begroting uitgaven 2027 | Verschil bedrag | Verschil % |
|                        |                      |                      |              | Hoofdstuk 6, Ministerie van Onderwijs, Cultuur, Jeugd en Sport |                           |                                        |                         |                         |                 |            |
|                        |                      | 436                  |              | Schoolvervoer                                                  |                           | 3,779,435                              | 3,500,000               | 3,949,003               | 449,003         | 12.83%     |
|                        |                      | 439                  |              | Overige Goederen en Diensten                                   |                           | 1,045,919                              | 1,183,628               | 1,511,688               | 328,060         | 27.72%     |
|                        |                      | 442                  |              | Subsidies                                                      |                           | 75,494,183                             | 75,156,277              | 74,227,156              | -929,121        | -1.24%     |
|                        |                      | 444                  |              | Commissievergoeding                                            |                           | 42,063                                 | 107,500                 | 100,000                 | -7,500          | -6.98%     |
|                        |                      | 481                  |              | Studie Beurzen en Toelagen                                     |                           | 3,282,552                              | 3,500,000               | 3,500,000               | 0               | 0.00%      |
|                        |                      | 483                  |              | Verzekeringskosten                                             |                           | 152,165                                | 170,000                 | 206,400                 | 36,400          | 21.41%     |
|                        |                      |                      |              | Totaal materiële kosten                                        |                           | 89,656,063                             | 94,668,382              | 98,828,326              | 4,167,444       | 4.40%      |
|                        |                      |                      |              | Totaal                                                         |                           | 117,824,047                            | 126,113,996             | 133,079,014             | 6,965,017       | 5.52%      |

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| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------|-------------------------|--------------------------------------------|--------------------------|--------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                | Project<br>Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrote<br>uitgaven 2026 | Begrote<br>uitgaven 2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 7, Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid |                         |                                            |                          |                          |                    |            |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
| 7000                   |                         |                         |                 | Minister                                                                    |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 305,064                                    | 304,853                  | 304,853                  | 0                  | 0.00%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 13,169                                     | 12,433                   | 12,433                   | 0                  | 0.00%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 8,111                                      | 5,000                    | 5,000                    | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 326,344                                    | 322,285                  | 322,285                  | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 4,133                                      | 9,000                    | 9,000                    | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 234,341                                    | 220,000                  | 220,000                  | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 0                                          | 28,500                   | 30,000                   | 1,500              | 5.26%      |
|                        |                         | 434                     |                 | Juridische kosten                                                           |                         | 3,863                                      | 7,000                    | 7,000                    | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 12,884                                     | 15,000                   | 15,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 255,221                                    | 279,500                  | 281,000                  | 1,500              | 0.54%      |
|                        |                         |                         |                 | Totaalkosten Minister                                                       |                         | 581,565                                    | 601,785                  | 603,285                  | 1,500              | 0.25%      |
| 7010                   |                         |                         |                 | Kabinet                                                                     |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 427,503                                    | 825,456                  | 833,112                  | 7,656              | 0.93%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 36,236                                     | 66,946                   | 67,475                   | 529                | 0.79%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 35,239                                     | 52,255                   | 52,650                   | 396                | 0.76%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 1,000                                      | 79,306                   | 79,306                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 499,978                                    | 1,023,963                | 1,032,544                | 8,581              | 0.84%      |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 6,829                                      | 14,250                   | 15,000                   | 750                | 5.26%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 20,599                                     | 15,000                   | 15,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 27,428                                     | 29,250                   | 30,000                   | 750                | 2.56%      |
|                        |                         |                         |                 | Totaal Kabinet                                                              |                         | 527,406                                    | 1,053,213                | 1,062,544                | 9,331              | 0.89%      |
| 7110                   |                         |                         |                 | Stafbureau                                                                  |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 707,500                                    | 1,131,561                | 1,114,240                | -17,320            | -1.53%     |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 57,020                                     | 115,586                  | 114,044                  | -1,541             | -1.33%     |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 47,078                                     | 78,927                   | 77,525                   | -1,401             | -1.78%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 38,230,809                                 | 38,800,000               | 38,500,000               | -300,000           | -0.77%     |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 31,250                                     | 120,000                  | 85,845                   | -34,155            | -28.46%    |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 30,075                                     | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 39,103,732                                 | 40,246,073               | 39,891,655               | -354,418           | -0.88%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 0                                          | 5,000                    | 5,000                    | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 2,297                                      | 5,000                    | 5,000                    | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 1,067,606                                  | 10,846,379               | 5,912,000                | -4,934,379         | -45.49%    |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 6,829                                      | 11,400                   | 15,000                   | 3,600              | 31.58%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                   |                         | 16,420                                     | 1,250,000                | 810,000                  | -440,000           | -35.20%    |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 31,297                                     | 15,000                   | 15,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 1,124,449                                  | 12,132,779               | 6,762,000                | -5,370,779         | -44.27%    |
|                        |                         |                         |                 | Totaal Stafbureau                                                           |                         | 40,228,181                                 | 52,378,852               | 46,653,655               | -5,725,197         | -10.93%    |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
|                        |                         |                         |                 | Afdelingen:                                                                 |                         |                                            |                          |                          |                    |            |
| 7210                   |                         |                         |                 | Afdeling Volksgezondheid                                                    |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 406,657                                    | 553,002                  | 614,149                  | 61,148             | 11.06%     |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 46,196                                     | 62,509                   | 69,210                   | 6,701              | 10.72%     |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 32,231                                     | 41,061                   | 45,577                   | 4,516              | 11.00%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 485,084                                    | 656,572                  | 728,936                  | 72,365             | 11.02%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 0                                          | 173,900                  | 296,900                  | 123,000            | 70.73%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 1,427                                      | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 12,975                                     | 29,000                   | 900,000                  | 871,000            | 3003.45%   |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 27,118                                     | 19,000                   | 20,000                   | 1,000              | 5.26%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                   |                         | 220,259                                    | 75,000                   | 135,000                  | 60,000             | 80.00%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 17,166                                     | 20,000                   | 22,000                   | 2,000              | 10.00%     |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 278,945                                    | 316,900                  | 1,373,900                | 1,057,000          | 333.54%    |
|                        |                         |                         |                 | Totaal Afdeling Volksgezondheid                                             |                         | 764,029                                    | 973,472                  | 2,102,836                | 1,129,365          | 116.01%    |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------|-------------------------|--------------------------------------------|--------------------------|--------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                | Project<br>Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrote<br>uitgaven 2026 | Begrote<br>uitgaven 2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 7, Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid |                         |                                            |                          |                          |                    |            |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
| 7220                   |                         |                         |                 | Afdeling Sociale Ontwikkeling                                               |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 469,507                                    | 378,547                  | 600,880                  | 222,333            | 58.73%     |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 48,731                                     | 51,896                   | 66,600                   | 14,704             | 28.33%     |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 38,254                                     | 34,898                   | 45,225                   | 10,326             | 29.59%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 556,492                                    | 465,341                  | 712,705                  | 247,364            | 53.16%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                     |                         | 47,657                                     | 60,000                   | 57,593                   | -2,407             | -4.01%     |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                   |                         | 166,373                                    | 0                        | 77,000                   | 77,000             | 100%       |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 6,111                                      | 30,000                   | 30,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 220,141                                    | 90,000                   | 164,593                  | 74,593             | 82.88%     |
|                        |                         |                         |                 | Totaal Afdeling Sociale Ontwikkeling                                        |                         | 776,633                                    | 555,341                  | 877,298                  | 321,957            | 57.97%     |
| 7230                   |                         |                         |                 | Afdeling Arbeid (Department of Labor)                                       |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 329,118                                    | 650,012                  | 685,788                  | 35,776             | 5.50%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 36,160                                     | 70,332                   | 74,198                   | 3,866              | 5.50%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 26,758                                     | 48,239                   | 50,933                   | 2,694              | 5.58%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 392,036                                    | 768,582                  | 810,918                  | 42,336             | 5.51%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 29,463                                     | 6,000                    | 6,000                    | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 81,270                                     | 90,000                   | 94,500                   | 4,500              | 5.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 17,175                                     | 57,000                   | 35,000                   | -22,000            | -38.60%    |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                   |                         | 55,170                                     | 40,000                   | 90,000                   | 50,000             | 125.00%    |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 8,024                                      | 7,000                    | 7,000                    | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 191,102                                    | 200,000                  | 232,500                  | 32,500             | 16.25%     |
|                        |                         |                         |                 | Totaal Afdeling Arbeidszaken                                                |                         | 583,138                                    | 968,582                  | 1,043,418                | 74,836             | 7.73%      |
|                        |                         |                         |                 | <i>Uitvoerende Organisaties:</i>                                            |                         |                                            |                          |                          |                    |            |
| 7310                   |                         |                         |                 | Sociale Dienst                                                              |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 726,313                                    | 755,644                  | 762,605                  | 6,961              | 0.92%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 87,373                                     | 88,568                   | 89,349                   | 780                | 0.88%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 58,958                                     | 55,345                   | 55,875                   | 530                | 0.96%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 0                                          | 15,000                   | 15,000                   | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 31,564                                     | 80,000                   | 80,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 904,208                                    | 994,557                  | 1,002,828                | 8,271              | 0.83%      |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                   |                         | 22,780                                     | 135,000                  | 185,000                  | 50,000             | 37.04%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 10,770                                     | 15,000                   | 15,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 33,550                                     | 150,000                  | 200,000                  | 50,000             | 33.33%     |
|                        |                         |                         |                 | Totaal Sociale Dienst                                                       |                         | 937,758                                    | 1,144,557                | 1,202,828                | 58,271             | 5.09%      |
| 7320                   |                         |                         |                 | Inspectie Volksgezondheid                                                   |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 1,175,362                                  | 1,603,773                | 1,704,660                | 100,887            | 6.29%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 134,276                                    | 182,027                  | 193,533                  | 11,506             | 6.32%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 88,676                                     | 117,400                  | 125,077                  | 7,677              | 6.54%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 927                                        | 4,761                    | 18,000                   | 13,239             | 278.07%    |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 1,399,241                                  | 1,907,960                | 2,041,270                | 133,309            | 6.99%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 0                                          | 3,250                    | 3,250                    | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 18,405                                     | 14,000                   | 14,000                   | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                   |                         | 0                                          | 0                        | 85,600                   | 85,600             | 100%       |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 4,195                                      | 7,000                    | 7,000                    | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 22,600                                     | 24,250                   | 109,850                  | 85,600             | 352.99%    |
|                        |                         |                         |                 | Totaal Inspectie Volksgezondheid                                            |                         | 1,421,841                                  | 1,932,210                | 2,151,120                | 218,909            | 11.33%     |
| 7330                   |                         |                         |                 | Sociale Verzekering en Ziektekosten                                         |                         |                                            |                          |                          |                    |            |
|                        |                         | 470                     |                 | Medische Bijstand                                                           |                         | 21,333,333                                 | 22,000,000               | 22,000,000               | 0                  | 0.00%      |
|                        |                         | 471                     |                 | Onderstand                                                                  |                         | 9,224,124                                  | 8,950,000                | 8,200,000                | -750,000           | -8.38%     |
|                        |                         | 477                     |                 | Overheidsbijdrage SZV                                                       |                         | 5,583,333                                  | 5,500,000                | 5,500,000                | 0                  | 0.00%      |
|                        |                         | 479                     |                 | Overige Sociale Voorzieningen                                               |                         | 67,197                                     | 95,000                   | 120,000                  | 25,000             | 26.32%     |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------|-------------------------|--------------------------------------------|--------------------------|--------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                | Project<br>Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrote<br>uitgaven 2026 | Begrote<br>uitgaven 2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 7, Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid |                         |                                            |                          |                          |                    |            |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |            |
| 7340                   |                         |                         |                 | Dienst Ambulance Hulpverlening                                              |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 2,601,120                                  | 3,088,528                | 2,914,294                | -174,234           | -5.64%     |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 222,008                                    | 281,440                  | 259,720                  | -21,720            | -7.72%     |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 200,713                                    | 232,512                  | 213,470                  | -19,043            | -8.19%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 115,923                                    | 145,700                  | 203,000                  | 57,300             | 39.33%     |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 151,814                                    | 193,080                  | 293,000                  | 99,920             | 51.75%     |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 3,291,578                                  | 3,941,260                | 3,883,484                | -57,777            | -1.47%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 19,810                                     | 11,100                   | 100,000                  | 88,900             | 800.90%    |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                              |                         | 0                                          | 26,000                   | 26,000                   | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 107,824                                    | 174,000                  | 174,000                  | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 0                                          | 20,000                   | 25,000                   | 5,000              | 25.00%     |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 15,807                                     | 14,250                   | 15,000                   | 750                | 5.26%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                   |                         | 7,597                                      | 20,000                   | 50,000                   | 30,000             | 150.00%    |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 164,742                                    | 150,000                  | 136,100                  | -13,900            | -9.27%     |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 315,780                                    | 415,350                  | 526,100                  | 110,750            | 26.66%     |
|                        |                         |                         |                 | Totaal Dienst Ambulance Hulpverlening                                       |                         | 3,607,358                                  | 4,356,610                | 4,409,584                | 52,973             | 1.22%      |
| 7350                   |                         |                         |                 | Dienst Collectieve Preventie                                                |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 1,398,557                                  | 2,026,641                | 1,853,696                | -172,945           | -8.53%     |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 160,295                                    | 218,490                  | 208,173                  | -10,317            | -4.72%     |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 115,976                                    | 140,361                  | 134,728                  | -5,633             | -4.01%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 1,467                                      | 6,250                    | 30,000                   | 23,750             | 380.00%    |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 27,795                                     | 50,000                   | 135,000                  | 85,000             | 170.00%    |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 1,704,090                                  | 2,441,741                | 2,361,597                | -80,145            | -3.28%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 0                                          | 23,000                   | 1,000                    | -22,000            | -95.65%    |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 7,318                                      | 29,000                   | 9,000                    | -20,000            | -68.97%    |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 9,070                                      | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten:                                                  |                         | 394,381                                    | 350,000                  | 215,000                  | -135,000           | -38.57%    |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 4,190                                      | 38,000                   | 208,000                  | 170,000            | 447.37%    |
|                        |                         | 479                     |                 | Overige Sociale Voorzieningen                                               |                         | 2,016                                      | 40,000                   | 40,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 416,975                                    | 480,000                  | 473,000                  | -7,000             | -1.46%     |
|                        |                         |                         |                 | Totaal Dienst Collectieve Preventie                                         |                         | 2,121,065                                  | 2,921,741                | 2,834,597                | -87,145            | -2.98%     |
| 7360                   |                         |                         |                 | Dienst Volksontwikkeling, gezin en Humanitaire Zaken                        |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 587,013                                    | 725,966                  | 746,996                  | 21,031             | 2.90%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 66,803                                     | 80,171                   | 82,187                   | 2,016              | 2.51%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 47,536                                     | 53,176                   | 54,758                   | 1,582              | 2.97%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 3,364                                      | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 36,000                                     | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 740,716                                    | 859,312                  | 883,940                  | 24,628             | 2.87%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 5,793                                      | 9,000                    | 9,000                    | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 14,462                                     | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten:                                                  |                         | 869,318                                    | 955,065                  | 487,520                  | -467,545           | -48.95%    |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 13,342                                     | 10,000                   | 10,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 902,915                                    | 974,065                  | 506,520                  | -467,545           | -48.00%    |
|                        |                         |                         |                 | Totaal Dienst Volksgezondheid, Gezin en Humanitaire Zaken                   |                         | 1,643,631                                  | 1,833,377                | 1,390,460                | -442,917           | -24.16%    |
| 7370                   |                         |                         |                 | Dienst Arbeidszaken                                                         |                         |                                            |                          |                          |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 1,405,729                                  | 1,603,779                | 1,621,853                | 18,074             | 1.13%      |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 161,056                                    | 180,810                  | 182,731                  | 1,920              | 1.06%      |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 110,072                                    | 116,540                  | 117,912                  | 1,372              | 1.18%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 10,521                                     | 90,000                   | 90,000                   | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 1,687,378                                  | 1,991,129                | 2,012,496                | 21,366             | 1.07%      |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |               |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------|-------------------------|--------------------------------------------|--------------------------|--------------------------|--------------------|---------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                | Project<br>Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrote<br>uitgaven 2026 | Begrote<br>uitgaven 2027 | Verschil<br>bedrag | Verschil %    |
|                        |                         |                         |                 | Hoofdstuk 7, Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid |                         |                                            |                          |                          |                    |               |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 0                                          | 1,000                    | 1,000                    | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 0                                          | 4,700                    | 4,700                    | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%         |
|                        |                         | 435                     |                 | Projecten en activiteiten:                                                  |                         | 85,039                                     | 130,000                  | 180,000                  | 50,000             | 38.46%        |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 18,782                                     | 15,000                   | 15,000                   | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 103,821                                    | 150,700                  | 200,700                  | 50,000             | 33.18%        |
|                        |                         |                         |                 | Totaal Dienst Arbeidszaken                                                  |                         | 1,791,199                                  | 2,141,829                | 2,213,196                | 71,366             | 3.33%         |
|                        |                         |                         |                 | <i>Totaal Uitvoerende Organisaties</i>                                      |                         |                                            |                          |                          |                    |               |
| 7410                   |                         |                         |                 | Advies- en Onderzoeksraden:                                                 |                         |                                            |                          |                          |                    |               |
|                        |                         | 444                     |                 | Commissievergoeding                                                         |                         | 33,939                                     | 147,555                  | 161,200                  | 13,645             | 9.25%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 33,939                                     | 147,555                  | 161,200                  | 13,645             | 9.25%         |
| 7410                   |                         |                         |                 | Semi-private en NGO Organisaties:                                           |                         |                                            |                          |                          |                    |               |
|                        |                         | 442                     |                 | Subsidie                                                                    |                         | 1,090,880                                  | 1,186,800                | 1,186,800                | 0                  |               |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |               |
|                        |                         |                         |                 | Totaal gewone dienst                                                        |                         | 92,316,610                                 | 108,748,526              | 103,712,821              | -5,035,705         | -4.63%        |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |               |
|                        |                         |                         |                 | <b>TOTALEN PER ECONOMISCHE CATEGORIEËN</b>                                  |                         | <b>92,316,610</b>                          | <b>108,748,526</b>       | <b>103,712,821</b>       | <b>-5,035,705</b>  | <b>-4.63%</b> |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                    |                         | 10,539,443                                 | 13,647,760               | 13,757,127               | 109,367            | 0.80%         |
|                        |                         | 412                     |                 | Pensioen                                                                    |                         | 1,056,154                                  | 1,398,775                | 1,407,218                | 8,443              | 0.60%         |
|                        |                         | 413                     |                 | Sociale Premies                                                             |                         | 814,660                                    | 983,145                  | 986,161                  | 3,016              | 0.31%         |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                    |                         | 38,230,809                                 | 38,800,000               | 38,500,000               | -300,000           | -0.77%        |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                    |                         | 162,042                                    | 376,017                  | 436,151                  | 60,134             | 15.99%        |
|                        |                         | 416                     |                 | Inhuur derden                                                               |                         | 287,769                                    | 413,080                  | 598,000                  | 184,920            | 44.77%        |
|                        |                         |                         |                 | Totaal personeelskosten                                                     |                         | 51,090,877                                 | 55,618,777               | 55,684,658               | 65,881             | 0.12%         |
|                        |                         |                         |                 |                                                                             |                         | 0                                          | 0                        |                          |                    |               |
|                        |                         | 420                     |                 | Huur Gebouwen,Ruimten en Beheersfaciliteiten                                |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%         |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                         |                         | 19,810                                     | 217,250                  | 407,150                  | 189,900            | 87.41%        |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                      |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%         |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                                          |                         | 0                                          | 0                        | 0                        | 0                  | 0.00%         |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                              |                         | 0                                          | 26,000                   | 26,000                   | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                       |                         | 176,660                                    | 250,700                  | 230,700                  | -20,000            | -7.98%        |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                       |                         | 1,396,192                                  | 11,205,379               | 7,151,500                | -4,053,879         | -36.18%       |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                     |                         | 47,657                                     | 60,000                   | 57,593                   | -2,407             | -4.01%        |
|                        |                         | 432                     |                 | Reiskosten                                                                  |                         | 97,290                                     | 144,400                  | 130,000                  | -14,400            | -9.97%        |
|                        |                         | 434                     |                 | Juridische kosten                                                           |                         | 3,863                                      | 7,000                    | 7,000                    | 0                  | 0.00%         |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                   |                         | 1,837,337                                  | 2,955,065                | 2,315,120                | -639,945           | -21.66%       |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                |                         | 312,102                                    | 337,000                  | 495,100                  | 158,100            | 46.91%        |
|                        |                         | 442                     |                 | Subsidies                                                                   |                         | 1,090,880                                  | 1,186,800                | 1,186,800                | 0                  | 0.00%         |
|                        |                         | 444                     |                 | Commissievergoeding                                                         |                         | 33,939                                     | 147,555                  | 161,200                  | 13,645             | 9.25%         |
|                        |                         | 470                     |                 | Medische Bijstand                                                           |                         | 21,333,333                                 | 22,000,000               | 22,000,000               | 0                  | 0.00%         |
|                        |                         | 471                     |                 | Onderstand                                                                  |                         | 9,224,124                                  | 8,950,000                | 8,200,000                | -750,000           | -8.38%        |
|                        |                         | 477                     |                 | Overheidsbijdrage SZV                                                       |                         | 5,583,333                                  | 5,500,000                | 5,500,000                | 0                  | 0.00%         |
|                        |                         | 479                     |                 | Overige Sociale Voorzieningen                                               |                         | 69,213                                     | 135,000                  | 160,000                  | 25,000             | 18.52%        |
|                        |                         |                         |                 | Totaal materiële kosten                                                     |                         | 41,225,733                                 | 53,122,149               | 48,028,163               | -5,093,986         | -9.59%        |
|                        |                         |                         |                 |                                                                             |                         |                                            |                          |                          |                    |               |
|                        |                         |                         |                 | <b>Totaal</b>                                                               |                         | <b>92,316,610</b>                          | <b>108,740,926</b>       | <b>103,712,821</b>       | <b>(5,028,105)</b> | <b>-4.62%</b> |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                               |                           |                                             |                                |                                |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------------------------|---------------------------|---------------------------------------------|--------------------------------|--------------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                                  | Project Code omschrijving | Vermoedelijk<br>Werkelijke<br>uitgaven 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven<br>2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 8, Ministerie van<br>Toerisme, Economische<br>Zaken, Vervoer en<br>Telecommunicatie |                           |                                             |                                |                                |                    |            |
|                        |                         |                         |                 |                                                                                               |                           |                                             |                                |                                |                    |            |
| 8000                   |                         |                         |                 | Minister                                                                                      |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 1,035,272                                   | 304,853                        | 304,853                        | 0                  | 0.00%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 91,467                                      | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 63,608                                      | 13,179                         | 13,243                         | 64                 | 0.49%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 0                                           | 69,100                         | 69,100                         | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 21,137                                      | 20,900                         | 20,900                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 1,211,484                                   | 408,031                        | 408,096                        | 64                 | 0.02%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 5,832                                       | 5,400                          | 6,000                          | 600                | 11.11%     |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 125,341                                     | 71,250                         | 100,000                        | 28,750             | 40.35%     |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 596                                         | 25,000                         | 25,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 131,769                                     | 101,650                        | 131,000                        | 29,350             | 28.87%     |
|                        |                         |                         |                 | Totaal Minister                                                                               |                           | 1,343,253                                   | 509,681                        | 539,096                        | 29,414             | 5.77%      |
| 8010                   |                         |                         |                 | Kabinet                                                                                       |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 189,015                                     | 929,909                        | 946,370                        | 16,461             | 1.77%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 7,381                                       | 84,138                         | 85,492                         | 1,354              | 1.61%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 6,932                                       | 59,253                         | 60,098                         | 846                | 1.43%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 619                                         | 51,682                         | 51,682                         | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 23,779                                      | 77,203                         | 77,203                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 227,726                                     | 1,202,185                      | 1,220,845                      | 18,661             | 1.55%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 119,917                                     | 115,250                        | 115,250                        | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 69,557                                      | 47,500                         | 50,000                         | 2,500              | 5.26%      |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                                     |                           | 6,755                                       | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 3,773                                       | 5,000                          | 5,000                          | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 200,002                                     | 167,750                        | 170,250                        | 2,500              | 1.49%      |
|                        |                         |                         |                 | Totaal Kabinet                                                                                |                           | 427,728                                     | 1,369,935                      | 1,391,095                      | 21,161             | 1.54%      |
| 8110                   |                         |                         |                 | Stafbureau                                                                                    |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 590,294                                     | 630,158                        | 668,938                        | 38,780             | 6.15%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 62,859                                      | 67,511                         | 68,200                         | 689                | 1.02%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 45,882                                      | 42,733                         | 43,131                         | 398                | 0.93%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 16,032                                      | 10,000                         | 10,000                         | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 40,040                                      | 20,000                         | 20,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 755,107                                     | 770,401                        | 810,269                        | 39,867             | 5.17%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                           |                           | 450                                         | 4,324                          | 4,324                          | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 350                                         | 3,600                          | 5,000                          | 1,400              | 38.89%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 7,897                                       | 20,000                         | 52,000                         | 32,000             | 160.00%    |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 5,503                                       | 20,000                         | 20,000                         | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                                     |                           | 1,637,867                                   | 0                              | 37,543                         | 37,543             | 100%       |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 24,752                                      | 50,000                         | 50,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 1,676,819                                   | 97,924                         | 168,867                        | 70,943             | 72.45%     |
|                        |                         |                         |                 | Totaal Stafbureau                                                                             |                           | 2,431,926                                   | 868,325                        | 979,135                        | 110,810            | 12.76%     |
| 8210                   |                         |                         |                 | Afdeling Economie, Vervoer en<br>Telecommunicatie                                             |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 817,068                                     | 1,223,092                      | 1,324,897                      | 101,805            | 8.32%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 80,070                                      | 132,924                        | 142,788                        | 9,863              | 7.42%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 66,464                                      | 91,527                         | 98,504                         | 6,977              | 7.62%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 2,529                                       | 18,900                         | 18,900                         | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 64,828                                      | 104,000                        | 104,000                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 1,030,959                                   | 1,570,444                      | 1,689,089                      | 118,645            | 7.55%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                           |                           | 43,897                                      | 71,800                         | 71,800                         | 0                  | 0.00%      |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                                                            |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 773                                         | 2,000                          | 4,000                          | 2,000              | 100.00%    |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 0                                           | 340,000                        | 40,000                         | -300,000           | -88.24%    |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                                       |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 33,038                                      | 28,500                         | 30,000                         | 1,500              | 5.26%      |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                               |                           |                                             |                                |                                |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------------------------|---------------------------|---------------------------------------------|--------------------------------|--------------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                                  | Project Code omschrijving | Vermoedelijk<br>Werkelijke<br>uitgaven 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven<br>2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 8, Ministerie van<br>Toerisme, Economische<br>Zaken, Vervoer en<br>Telecommunicatie |                           |                                             |                                |                                |                    |            |
|                        |                         | 433                     |                 | Marketing                                                                                     |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 764                                         | 4,500                          | 4,500                          | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                                     |                           | 17,012                                      | 12,061,845                     | 13,109,811                     | 1,047,966          | 8.69%      |
|                        |                         | 442                     |                 | Subsidies                                                                                     |                           | 238,836                                     | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 334,320                                     | 12,508,645                     | 13,260,111                     | 751,466            | 0          |
|                        |                         |                         |                 | Totaal Afdeling Economie, Vervoer<br>en Telecommunicatie                                      |                           | 1,365,279                                   | 14,079,089                     | 14,949,200                     | 870,111            | 6.18%      |
| 8110                   |                         |                         |                 | Afdeling Economie, Vervoer en<br>Telecommunicatie tijdelijke<br>personeel                     |                           |                                             |                                |                                |                    |            |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           |                                             |                                |                                |                    |            |
|                        |                         |                         |                 | Totaal Afdelingen                                                                             |                           |                                             |                                |                                |                    |            |
|                        |                         |                         |                 |                                                                                               |                           |                                             |                                |                                |                    |            |
|                        |                         |                         |                 | Uitvoerende Organisaties:                                                                     |                           |                                             |                                |                                |                    |            |
| 8310                   |                         |                         |                 | Meteorologie                                                                                  |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 1,296,083                                   | 1,555,577                      | 1,608,199                      | 52,622             | 3.38%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 140,723                                     | 164,497                        | 166,756                        | 2,259              | 1.37%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 103,737                                     | 116,008                        | 117,593                        | 1,584              | 1.37%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 31,066                                      | 57,700                         | 57,700                         | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 10,257                                      | 30,000                         | 30,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 1,581,866                                   | 1,923,783                      | 1,980,248                      | 56,465             | 2.94%      |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                                |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 0                                           | 2,500                          | 5,000                          | 2,500              | 100.00%    |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                                  |                           | 20,352                                      | 27,000                         | 27,000                         | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 18,686                                      | 36,000                         | 36,000                         | 0                  | 0.00%      |
|                        |                         | 423                     |                 | Contributie en Lidmaatschap                                                                   |                           | 17,667                                      | 20,311                         | 20,311                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 56,705                                      | 85,811                         | 88,311                         | 2,500              | 2.91%      |
|                        |                         |                         |                 | Totaal Meteorologie                                                                           |                           | 1,638,571                                   | 2,009,594                      | 2,068,559                      | 58,965             | 2.93%      |
| 8320                   |                         |                         |                 | Dienst Economische Vergunningen                                                               |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 946,207                                     | 1,030,935                      | 1,043,356                      | 0                  | 0.00%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 109,435                                     | 118,701                        | 120,012                        | 1,311              | 1.10%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 78,416                                      | 76,086                         | 76,940                         | 854                | 3.56%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 3,000                                       | 3,000                          | 3,000                          | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 47,550                                      | 88,000                         | 88,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 1,184,608                                   | 1,316,723                      | 1,331,308                      | 14,585             | 1.11%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 40,570                                      | 20,000                         | 20,000                         | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                                     |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 11,397                                      | 20,000                         | 20,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 51,967                                      | 40,000                         | 40,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal Dienst Economische<br>Vergunningen                                                     |                           | 1,236,575                                   | 1,356,723                      | 1,371,308                      | 14,585             | 1.08%      |
| 8330                   |                         |                         |                 | Inspectiedienst Economische Zaken                                                             |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 4,169,904                                   | 5,362,600                      | 5,498,240                      | 135,640            | 2.53%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 491,197                                     | 622,945                        | 627,758                        | 4,813              | 0.77%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 333,292                                     | 400,484                        | 406,656                        | 6,172              | 1.54%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 45,449                                      | 66,000                         | 66,000                         | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 91,780                                      | 334,000                        | 334,000                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 5,131,622                                   | 6,786,028                      | 6,932,654                      | 146,625            | 2.16%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                           |                           | 3,043                                       | 21,440                         | 21,440                         | 0                  | 0.00%      |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                                        |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                                |                           | 4,860                                       | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 88,057                                      | 35,000                         | 60,000                         | 25,000             | 71.43%     |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                               |                           |                                             |                                |                                |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------------------------|---------------------------|---------------------------------------------|--------------------------------|--------------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                                  | Project Code omschrijving | Vermoedelijk<br>Werkelijke<br>uitgaven 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven<br>2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 8, Ministerie van<br>Toerisme, Economische<br>Zaken, Vervoer en<br>Telecommunicatie |                           |                                             |                                |                                |                    |            |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 11,959                                      | 55,000                         | 55,000                         | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 5,434                                       | 22,800                         | 24,000                         | 1,200              | 5.26%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                                     |                           | 0                                           | 1,206,000                      | 1,206,000                      | 0                  | 0.00%      |
|                        |                         | 438                     |                 | Kosten Statistiek                                                                             |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 28,417                                      | 167,000                        | 167,000                        | 0                  | 0.00%      |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                                |                           | 0                                           | 5,000                          | 5,000                          | 0                  | 0.00%      |
|                        |                         | 438                     |                 | Kosten Statistiek                                                                             |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 141,770                                     | 1,512,240                      | 1,538,440                      | 26,200             | 1.73%      |
|                        |                         |                         |                 | Totaal Inspectiedienst Economie en<br>Arbeid                                                  |                           | 5,273,392                                   | 8,298,268                      | 8,471,094                      | 172,825            | 2.08%      |
| 8340                   |                         |                         |                 | Toeristenbureau                                                                               |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 1,201,558                                   | 1,442,338                      | 1,582,193                      | 139,855            | 9.70%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 138,474                                     | 165,065                        | 179,397                        | 14,331             | 8.68%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 96,813                                      | 106,530                        | 115,770                        | 9,240              | 8.67%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 18,349                                      | 1,080                          | 1,080                          | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 56,490                                      | 25,000                         | 25,000                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 1,511,684                                   | 1,740,014                      | 1,903,440                      | 163,426            | 9.39%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                           |                           | 450                                         | 50,000                         | 80,000                         | 30,000             | 60.00%     |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 517                                         | 5,400                          | 5,400                          | 0                  | 0.00%      |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                                       |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 64,832                                      | 190,000                        | 200,000                        | 10,000             | 5.26%      |
|                        |                         | 433                     |                 | Marketing                                                                                     |                           | 4,286,604                                   | 3,785,180                      | 3,495,180                      | -290,000           | -7.66%     |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                                     |                           | 14,202                                      | 500,000                        | 260,000                        | -240,000           | -48.00%    |
|                        |                         | 438                     |                 | Overige Goederen en Diensten                                                                  |                           | 49,748                                      | 48,614                         | 0                              | -48,614            | -100.00%   |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 31,298                                      | 82,700                         | 82,700                         | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 4,447,651                                   | 4,661,894                      | 4,123,280                      | -538,614           | -11.55%    |
|                        |                         |                         |                 | Totaal Toeristenbureau                                                                        |                           | 5,959,335                                   | 6,401,908                      | 6,026,720                      | -375,188           | -5.86%     |
| 8350                   |                         |                         |                 | Statistiekbureau                                                                              |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 391,205                                     | 940,128                        | 1,018,757                      | 78,629             | 8.36%      |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 40,714                                      | 105,267                        | 114,179                        | 8,913              | 8.47%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 28,956                                      | 69,881                         | 75,545                         | 5,663              | 8.10%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 16,681                                      | 24,000                         | 24,000                         | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 76,750                                      | 250,000                        | 250,000                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 554,306                                     | 1,389,276                      | 1,482,481                      | 93,205             | 6.71%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                           |                           | 450                                         | 1,500                          | 1,500                          | 0                  | 0.00%      |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                                        |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 997                                         | 0                              | 4,000                          | 4,000              | 100%       |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 49,971                                      | 50,000                         | 50,000                         | 0                  | 0.00%      |
|                        |                         | 435                     |                 | Projecten en activiteiten                                                                     |                           | 0                                           | 620,000                        | 620,000                        | 0                  | 0.00%      |
|                        |                         | 438                     |                 | Kosten Statistiek                                                                             |                           | 71,600                                      | 200,000                        | 543,000                        | 343,000            | 172%       |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                                  |                           | 10,053                                      | 30,000                         | 30,000                         | 0                  | 0%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 133,071                                     | 901,500                        | 1,248,500                      | 347,000            | 38.49%     |
|                        |                         |                         |                 | Totaal Statistiekbureau                                                                       |                           | 687,377                                     | 2,290,776                      | 2,730,981                      | 440,205            | 19.22%     |
| 8360                   |                         |                         |                 | Dienst Lucht- en Scheepvaart                                                                  |                           |                                             |                                |                                |                    |            |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                      |                           | 1,465,227                                   | 1,573,617                      | 1,783,164                      | 209,547            | 13.32%     |
|                        |                         | 412                     |                 | Pensioen                                                                                      |                           | 155,187                                     | 170,149                        | 191,447                        | 21,298             | 12.52%     |
|                        |                         | 413                     |                 | Sociale Premies                                                                               |                           | 117,153                                     | 115,862                        | 130,585                        | 14,723             | 12.71%     |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                      |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                      |                           | 5,315                                       | 100,000                        | 100,000                        | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                 |                           | 18,107                                      | 272,120                        | 272,120                        | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                       |                           | 1,760,989                                   | 2,231,749                      | 2,477,316                      | 245,568            | 11.00%     |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                           |                           | 84,588                                      | 200,000                        | 200,000                        | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                         |                           | 11,402                                      | 0                              | 10,000                         | 10,000             | 100%       |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                  |                           | 7,137                                       | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                    |                           | 77,166                                      | 190,000                        | 200,000                        | 10,000             | 5.26%      |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                  |                           | 2,205                                       | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                       |                           | 182,498                                     | 390,000                        | 410,000                        | 20,000             | 5.13%      |
|                        |                         |                         |                 | Totaal Dienst Lucht-en Scheepvaart                                                            |                           | 1,943,487                                   | 2,621,749                      | 2,887,316                      | 265,568            | 10.13%     |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                                                       |                           |                                             |                                |                                |                    |            |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------------------------|--------------------------------|--------------------------------|--------------------|------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                                                          | Project Code omschrijving | Vermoedelijk<br>Werkelijke<br>uitgaven 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven<br>2027 | Verschil<br>bedrag | Verschil % |
|                        |                         |                         |                 | Hoofdstuk 8, Ministerie van<br>Toerisme, Economische<br>Zaken, Vervoer en<br>Telecommunicatie                         |                           |                                             |                                |                                |                    |            |
| 8410                   |                         |                         |                 | Semi-private en NGO Organisaties:                                                                                     |                           |                                             |                                |                                |                    |            |
|                        |                         | 442                     |                 | <u>Economie, Vervoer en<br/>Telecommunicatie</u><br>Totaal <u>Economie, Vervoer en<br/>Telecommunicatie subsidies</u> |                           | 27,147                                      | 594,811                        | 833,600                        | 238,789            | 40.15%     |
|                        |                         | 442                     |                 | <u>Toeristen Bureau</u><br>Totaal <u>Toeristen Bureau subsidies</u>                                                   |                           | 201,197                                     | 787,000                        | 1,610,000                      | 823,000            | 104.57%    |
|                        |                         |                         |                 | Subsidies                                                                                                             |                           | 228,344                                     | 1,381,811                      | 2,443,600                      | 1,061,789          | 76.84%     |
|                        |                         |                         |                 | Totaal Semi-private en NGO<br>Organisatie                                                                             |                           | 228,344                                     | 1,381,811                      | 2,443,600                      | 1,061,789          | 76.84%     |
|                        |                         |                         |                 | Totaal gewone dienst                                                                                                  |                           | 22,535,267                                  | 41,187,858                     | 43,858,105                     | 2,670,247          | 6.48%      |
|                        |                         |                         |                 |                                                                                                                       |                           |                                             |                                |                                |                    |            |
|                        |                         |                         |                 | TOTALEN PER ECONOMISCHE<br>CATEGORIEËN                                                                                |                           | 22,535,267                                  | 41,216,808                     | 43,858,105                     | 2,641,297          | 6.41%      |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                                              |                           | 12,101,833                                  | 14,993,208                     | 15,778,967                     | 785,759            | 5.24%      |
|                        |                         | 412                     |                 | Pensioen                                                                                                              |                           | 1,317,507                                   | 1,631,198                      | 1,696,030                      | 64,832             | 3.97%      |
|                        |                         | 413                     |                 | Sociale Premies                                                                                                       |                           | 941,253                                     | 1,091,543                      | 1,138,065                      | 46,522             | 4.26%      |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                                              |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                                                              |                           | 160,177                                     | 353,262                        | 353,262                        | 0                  | 0.00%      |
|                        |                         | 416                     |                 | Inhuur derden                                                                                                         |                           | 429,581                                     | 1,269,423                      | 1,269,423                      | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal personeelskosten                                                                                               |                           | 14,950,351                                  | 19,338,633                     | 20,235,746                     | 897,113            | 4.64%      |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                                                   |                           | 150,545                                     | 369,375                        | 399,375                        | 30,000             | 8.12%      |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                                                                |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 426                     |                 | Beveiliging                                                                                                           |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                                                 |                           | 107,928                                     | 53,900                         | 99,400                         | 45,500             | 84.42%     |
|                        |                         | 430                     |                 | Accountants- en Advieskosten                                                                                          |                           | 187,480                                     | 550,250                        | 282,250                        | -268,000           | -48.71%    |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                                                               |                           | 0                                           | 0                              | 0                              | 0                  | 0.00%      |
|                        |                         | 432                     |                 | Reiskosten                                                                                                            |                           | 449,528                                     | 656,050                        | 710,000                        | 53,950             | 8.22%      |
|                        |                         | 433                     |                 | Marketing                                                                                                             |                           | 4,286,604                                   | 3,785,180                      | 3,495,180                      | -290,000           | -7.66%     |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                                                             |                           | 1,675,836                                   | 14,387,845                     | 15,233,354                     | 845,509            | 5.88%      |
|                        |                         | 438                     |                 | Kosten Statistiek                                                                                                     |                           | 121,348                                     | 248,614                        | 543,000                        | 294,386            | 118.41%    |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                                                          |                           | 138,467                                     | 411,200                        | 411,200                        | 0                  | 0.00%      |
|                        |                         | 442                     |                 | Subsidies                                                                                                             |                           | 467,180                                     | 1,381,811                      | 2,443,600                      | 1,061,789          | 76.84%     |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                                                        |                           | 0                                           | 5,000                          | 5,000                          | 0                  | 0.00%      |
|                        |                         |                         |                 | Totaal materiële kosten                                                                                               |                           | 7,584,916                                   | 21,849,225                     | 23,622,359                     | 1,773,134          | 8.12%      |
|                        |                         |                         |                 | Totaal                                                                                                                |                           | 22,535,267                                  | 41,187,858                     | 43,858,105                     | 2,670,247          | 6.48%      |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                    |                           |                                            |                                |                             |                    |               |
|------------------------|-------------------------|-------------------------|-----------------|------------------------------------------------------------------------------------|---------------------------|--------------------------------------------|--------------------------------|-----------------------------|--------------------|---------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                       | Project Code Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven 2027 | Verschil<br>bedrag | Verschil<br>% |
|                        |                         |                         |                 | Hoofdstuk 9, Ministerie van<br>Volkshuisvesting, Ruimtelijke Ordening<br>en Milieu |                           |                                            |                                |                             |                    |               |
| 9000                   |                         |                         |                 | Minister                                                                           |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 421,635                                    | 304,853                        | 304,853                     | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 38,358                                     | 12,063                         | 12,063                      | 0                  | 0.00%         |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 8,378                                      | 5,700                          | 5,700                       | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 1,000                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                            |                           | 469,371                                    | 316,916                        | 322,616                     | 5,700              | 1.80%         |
|                        |                         | 421                     |                 | Communicatiekosten                                                                 |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                |                           | 491                                        | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 1,606                                      | 2,700                          | 2,700                       | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 0                                          | 160,000                        | 160,000                     | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 56,536                                     | 47,500                         | 50,000                      | 2,500              | 5.26%         |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 10,852                                     | 10,000                         | 10,000                      | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 69,485                                     | 225,900                        | 222,700                     | -3,200             | -1.42%        |
|                        |                         |                         |                 | Totaal Minister                                                                    |                           | 538,856                                    | 542,816                        | 545,316                     | 2,500              | 0.46%         |
| 9010                   |                         |                         |                 | Kabinet                                                                            |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 508,786                                    | 937,766                        | 935,713                     | -2,053             | -0.22%        |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 61,202                                     | 83,194                         | 83,104                      | -91                | -0.11%        |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 42,900                                     | 58,016                         | 58,079                      | 63                 | 0.11%         |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                            |                           | 612,888                                    | 1,078,976                      | 1,076,895                   | -2,081             | -0.19%        |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 55,337                                     | 28,000                         | 28,000                      | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 111,616                                    | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 2,570                                      | 6,000                          | 6,000                       | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 169,523                                    | 34,000                         | 34,000                      | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal Kabinet                                                                     |                           | 782,411                                    | 1,112,976                      | 1,110,895                   | -2,081             | -0.19%        |
| 9110                   |                         |                         |                 | Stafbureau                                                                         |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 1,333,747                                  | 915,770                        | 925,625                     | 9,856              | 1.08%         |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 107,424                                    | 97,586                         | 98,411                      | 825                | 0.85%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 48,172                                     | 65,481                         | 66,111                      | 630                | 0.96%         |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 1,750                                      | 10,750                         | 10,750                      | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 9,000                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal Personeelkosten                                                             |                           | 1,500,093                                  | 1,089,587                      | 1,100,897                   | 11,311             | 1.04%         |
|                        |                         | 421                     |                 | Communicatiekosten                                                                 |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 10,649                                     | 11,000                         | 11,000                      | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 16,610                                     | 2,831,763                      | 2,135,474                   | -696,289           | -24.59%       |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 21,374                                     | 20,000                         | 20,000                      | 0                  | 0.00%         |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                          |                           | 151,547                                    | 2,743,274                      | 4,100,000                   | 1,356,726          | 49%           |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 26,474                                     | 40,000                         | 42,000                      | 2,000              | 5.00%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 226,654                                    | 5,646,037                      | 6,308,474                   | 662,437            | 11.73%        |
|                        |                         |                         |                 | Totaal Stafbureau                                                                  |                           | 1,726,747                                  | 6,735,624                      | 7,409,371                   | 673,748            | 10.00%        |
| 9110                   |                         |                         |                 | Stafbureau Tijdelijk Personeel                                                     |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal tijdelijk personeelskosten                                                  |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Afdelingen:                                                                        |                           |                                            |                                |                             |                    |               |
| 9210                   |                         |                         |                 | Afdeling Volkshuisvesting, Ruimtelijke<br>Ontwikkeling en Milieu                   |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 496,125                                    | 684,471                        | 881,142                     | 196,670            | 28.73%        |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 54,150                                     | 73,759                         | 94,878                      | 21,119             | 28.63%        |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 38,431                                     | 49,929                         | 64,720                      | 14,791             | 29.62%        |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 1,500                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 1,900                                      | 0                              | 0                           | 0                  | 0.00%         |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                         |                                               |                                            |                                |                             |                    |               |
|------------------------|-------------------------|-------------------------|-----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------|--------------------------------|-----------------------------|--------------------|---------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                            | Project Code Omschrijving                     | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven 2027 | Verschil<br>bedrag | Verschil<br>% |
|                        |                         |                         |                 | Hoofdstuk 9, Ministerie van<br>Volkshuisvesting, Ruimtelijke Ordening<br>en Milieu      |                                               |                                            |                                |                             |                    |               |
|                        |                         |                         |                 | Totaal personeelskosten                                                                 |                                               | 592,106                                    | 808,160                        | 1,040,740                   | 232,580            | 28.78%        |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                     |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                   |                                               | 72                                         | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                                   |                                               | 67,991                                     | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                              |                                               | 2,520                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                            |                                               | 1,101                                      | 2,000                          | 10,000                      | 8,000              | 400.00%       |
|                        |                         |                         |                 | Totaal Algemene kosten                                                                  |                                               | 71,684                                     | 2,000                          | 10,000                      | 8,000              | 400.00%       |
|                        |                         |                         |                 | Totaal Afdeling VROM                                                                    |                                               | 663,790                                    | 810,160                        | 1,050,740                   | 240,580            | 29.70%        |
| 9210                   |                         |                         |                 | Afdeling Volkshuisvesting, Ruimtelijke<br>Ontwikkeling en Milieu Tijdelijk<br>Personeel |                                               |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                                |                                               | 6,408                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                         |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal tijdelijk personeelskosten                                                       |                                               | 6,408                                      | 0                              | 0                           | 0                  | 0.00%         |
| 9410                   |                         |                         |                 |                                                                                         |                                               |                                            |                                |                             |                    |               |
|                        |                         | 442                     |                 | Totaal Subsidie en bijdragen                                                            | St. Maarten Housing<br>Development Foundation | 300,000                                    | 300,000                        | 300,000                     | 0                  | 0.00%         |
|                        |                         | 444                     |                 | Commissievergoeding                                                                     |                                               | 0                                          | 0                              | 246,840                     | 246,840            | 100%          |
|                        |                         | 443                     |                 | Overdrachten                                                                            |                                               | 0                                          | 30,000                         | 30,000                      | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                           |                                               | 619,208                                    | 536,164                        | 536,164                     | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal Beheersovereenkomsten                                                            |                                               | 619,208                                    | 566,164                        | 566,164                     | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Uitvoerende Organisaties:</i>                                                        |                                               |                                            |                                |                             |                    |               |
| 9310                   |                         |                         |                 | Beheersdienst                                                                           |                                               |                                            |                                |                             |                    |               |
|                        |                         |                         |                 | Brutolonen en Salarissen                                                                |                                               | 3,170,821                                  | 3,387,276                      | 4,253,289                   | 866,013            | 25.57%        |
|                        |                         |                         |                 | Pensioenen                                                                              |                                               | 350,615                                    | 377,928                        | 487,804                     | 109,876            | 29.07%        |
|                        |                         |                         |                 | Sociale Premies                                                                         |                                               | 256,398                                    | 237,053                        | 316,535                     | 79,482             | 33.53%        |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                                |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige loonkosten                                                                      |                                               | 33,957                                     | 12,500                         | 12,500                      | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                                 |                                               | 3,811,791                                  | 4,014,757                      | 5,070,128                   | 1,055,370          | 26.29%        |
|                        |                         |                         |                 | <i>General</i>                                                                          |                                               |                                            |                                |                             |                    |               |
|                        |                         | 421                     |                 | Communicatiekosten                                                                      |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                     |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                   |                                               | 46,842                                     | 45,000                         | 45,000                      | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                                   |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                              |                                               | 7,560                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                          |                                               | 0                                          | 1,000                          | 1,000                       | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en diensten                                                            |                                               | 0                                          | 20,000                         | 20,000                      | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal Algemeen                                                                         |                                               | 54,402                                     | 66,000                         | 66,000                      | 0                  | 0.00%         |
|                        |                         |                         | 904             | ROB Yard                                                                                |                                               |                                            |                                |                             |                    |               |
|                        |                         | 426                     |                 | Beveiliging                                                                             |                                               | 216,615                                    | 157,680                        | 0                           | -157,680           | -100.00%      |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                          |                                               | 16,550                                     | 35,000                         | 35,000                      | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                                   |                                               | 52,638                                     | 383,500                        | 383,500                     | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                            |                                               | 5,749                                      | 15,000                         | 25,000                      | 10,000             | 66.67%        |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                          |                                               | 8,279                                      | 12,000                         | 12,000                      | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal ROB Yard                                                                         |                                               | 299,831                                    | 603,180                        | 455,500                     | -147,680           | -24.48%       |
|                        |                         |                         | 905             | Onderhoud wegen                                                                         |                                               |                                            |                                |                             |                    |               |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                                 |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 462                     |                 | Onderhoud Wegen en Waterstaat                                                           |                                               | 839,002                                    | 942,103                        | 1,500,000                   | 557,897            | 59.22%        |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                          |                                               | 4,732                                      | 15,000                         | 15,000                      | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                            |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal Onderhoud wegen                                                                  |                                               | 843,734                                    | 957,103                        | 1,515,000                   | 557,897            | 58.29%        |
|                        |                         |                         | 906             | Openbare verlichting                                                                    |                                               |                                            |                                |                             |                    |               |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                                  |                                               | 538,283                                    | 450,000                        | 450,000                     | 0                  | 0.00%         |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                                 |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                            |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                          |                                               | 0                                          | 0                              | 0                           | 0                  | 0.00%         |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                    |                           |                                            |                                |                             |                    |               |
|------------------------|-------------------------|-------------------------|-----------------|------------------------------------------------------------------------------------|---------------------------|--------------------------------------------|--------------------------------|-----------------------------|--------------------|---------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                       | Project Code Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven 2027 | Verschil<br>bedrag | Verschil<br>% |
|                        |                         |                         |                 | Hoofdstuk 9, Ministerie van<br>Volkshuisvesting, Ruimtelijke Ordening<br>en Milieu |                           |                                            |                                |                             |                    |               |
|                        |                         |                         |                 | <i>Totaal Openbare verlichting</i>                                                 |                           | 538,283                                    | 450,000                        | 450,000                     | 0                  | 0.00%         |
|                        |                         |                         | 907             | <i>Parkeervoorzieningen</i>                                                        |                           |                                            |                                |                             |                    |               |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                       |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal Parkeervoorzieningen</i>                                                 |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         | 908             | <i>Verkeersregelingen</i>                                                          |                           |                                            |                                |                             |                    |               |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 2,052                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                       |                           | 6,061                                      | 50,000                         | 50,000                      | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal Verkeersregelingen</i>                                                   |                           | 8,113                                      | 50,000                         | 50,000                      | 0                  | 0.00%         |
|                        |                         |                         | 909             | <i>Afwatering</i>                                                                  |                           |                                            |                                |                             |                    |               |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 126,824                                    | 50,000                         | 50,000                      | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 195,890                                    | 100,000                        | 100,000                     | 0                  | 0.00%         |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                            |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 462                     |                 | Onderhoud Wegen en Waterstaat                                                      |                           | 1,045,619                                  | 957,918                        | 957,918                     | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal Afwatering</i>                                                           |                           | 1,368,333                                  | 1,107,918                      | 1,107,918                   | 0                  | 0.00%         |
|                        |                         |                         | 910             | <i>Districten Onderhoud</i>                                                        |                           |                                            |                                |                             |                    |               |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                             |                           | 4,851                                      | 18,000                         | 18,000                      | 0                  | 0.00%         |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                            |                           | 825,771                                    | 179,207                        | 150,237                     | -28,970            | -16.17%       |
|                        |                         | 439                     |                 | Overige Goederen en diensten                                                       |                           | 258,130                                    | 325,000                        | 475,000                     | 150,000            | 46.15%        |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 4,370,854                                  | 2,874,769                      | 4,333,000                   | 1,458,231          | 50.73%        |
|                        |                         | 464                     |                 | Vuilophaal                                                                         |                           | 7,973,396                                  | 7,673,914                      | 6,870,000                   | -803,914           | -10.48%       |
|                        |                         |                         |                 | <i>Totaal Districten Onderhoud</i>                                                 |                           | 13,433,002                                 | 11,070,890                     | 11,846,237                  | 775,347            | 7.00%         |
|                        |                         |                         | 911             | <i>Openbare Toiletten</i>                                                          |                           |                                            |                                |                             |                    |               |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                |                           | 4,227                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                                                 |                           | 48,615                                     | 50,729                         | 70,000                      | 19,271             | 37.99%        |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal openbare toiletten Philipsburg</i>                                       |                           | 52,842                                     | 50,729                         | 70,000                      | 19,271             | 37.99%        |
|                        |                         |                         | 912             | <i>Beheer Stortplaats</i>                                                          |                           |                                            |                                |                             |                    |               |
|                        |                         | 426                     |                 | Beveiliging                                                                        |                           | 684,669                                    | 771,067                        | 0                           | -771,067           | -100.00%      |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                            |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 289,153                                    | 700,000                        | 700,000                     | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 3,159,748                                  | 2,552,012                      | 2,587,837                   | 35,825             | 1.40%         |
|                        |                         |                         |                 | <i>Totaal Beheer Stortplaats</i>                                                   |                           | 4,133,570                                  | 4,023,079                      | 3,287,837                   | -735,242           | -18.28%       |
|                        |                         |                         | 913             | <i>Rioolwaterzuivering</i>                                                         |                           |                                            |                                |                             |                    |               |
|                        |                         | 426                     |                 | Beveiliging                                                                        |                           | 342,334                                    | 315,360                        | 0                           | -315,360           | -100.00%      |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 1,090,218                                  | 840,000                        | 1,000,000                   | 160,000            | 19.05%        |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                            |                           | 0                                          | 60,000                         | 60,000                      | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                       |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 23,422                                     | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal Rioolwaterzuivering</i>                                                  |                           | 1,455,974                                  | 1,215,360                      | 1,060,000                   | -155,360           | -12.78%       |
|                        |                         |                         |                 | <i>Totaal materiële kosten</i>                                                     |                           | 22,188,084                                 | 19,594,259                     | 19,908,492                  | 314,233            | 1.60%         |
|                        |                         |                         |                 | <i>Totaal Beheer Beheersdienst</i>                                                 |                           | 25,999,875                                 | 23,609,016                     | 24,978,620                  | 1,369,603          | 5.80%         |
| 9350                   |                         |                         |                 | <i>Nieuwe Werken</i>                                                               |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 569,521                                    | 592,650                        | 803,550                     | 210,900            | 35.59%        |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 57,222                                     | 60,374                         | 84,715                      | 24,341             | 40.32%        |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 43,560                                     | 43,436                         | 59,420                      | 15,984             | 36.80%        |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 1,250                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal personeelskosten</i>                                                     |                           | 671,553                                    | 696,459                        | 947,684                     | 251,225            | 36.07%        |
|                        |                         |                         |                 | <i>Algemeen</i>                                                                    |                           |                                            |                                |                             |                    |               |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 5,613                                      | 4,300                          | 4,300                       | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | <i>Totaal Algemeen</i>                                                             |                           | 5,613                                      | 4,300                          | 4,300                       | 0                  | 0.00%         |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                    |                           |                                            |                                |                             |                    |               |
|------------------------|-------------------------|-------------------------|-----------------|------------------------------------------------------------------------------------|---------------------------|--------------------------------------------|--------------------------------|-----------------------------|--------------------|---------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                       | Project Code Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven 2027 | Verschil<br>bedrag | Verschil<br>% |
|                        |                         |                         |                 | Hoofdstuk 9, Ministerie van<br>Volkshuisvesting, Ruimtelijke Ordening<br>en Milieu |                           |                                            |                                |                             |                    |               |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 20,326                                     | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                       |                           | 2,759                                      | 4,000                          | 10,000                      | 6,000              | 150.00%       |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 28,698                                     | 8,300                          | 14,300                      | 6,000              | 72.29%        |
|                        |                         |                         |                 | Totaal Nieuwe Werken                                                               |                           | 700,251                                    | 704,759                        | 961,984                     | 257,225            | 36.50%        |
| 9350                   |                         |                         |                 | Nieuwe Werken Tijdelijk Personeel                                                  |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal tijdelijke personeelskosten                                                 |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
| 9320                   |                         |                         |                 | Domeinbeheer                                                                       |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 381,655                                    | 527,998                        | 544,272                     | 16,274             | 3.08%         |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 41,338                                     | 57,495                         | 59,010                      | 1,515              | 2.63%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 30,885                                     | 38,526                         | 39,749                      | 1,223              | 3.17%         |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 1,250                                      | 3,000                          | 13,000                      | 10,000             | 333.33%       |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                            |                           | 455,128                                    | 627,019                        | 656,031                     | 29,012             | 4.63%         |
|                        |                         | 423                     |                 | Algemeen                                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Kantoorbenodigheden                                                                |                           | 0                                          | 4,300                          | 4,300                       | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Vervoermiddelenkosten                                                              |                           | 12,861                                     | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Reiskosten                                                                         |                           | 2,670                                      | 1,600                          | 6,000                       | 4,400              | 275.00%       |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 15,531                                     | 5,900                          | 10,300                      | 4,400              | 74.58%        |
|                        |                         |                         |                 | Totaal Algemeen                                                                    |                           |                                            |                                |                             |                    |               |
|                        |                         | 915                     |                 | Aankoop van Grond                                                                  |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal Aankoop van Grond                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 15,531                                     | 5,900                          | 10,300                      | 4,400              | 74.58%        |
|                        |                         |                         |                 | Totaal Domeinbeheer                                                                |                           | 470,659                                    | 632,919                        | 666,331                     | 33,412             | 5.28%         |
| 9320                   |                         |                         |                 | Domeinbeheer Tijdelijk Personeel                                                   |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal tijdelijk personeelskosten                                                  |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
| 9330                   |                         |                         |                 | Inspectie                                                                          |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 723,868                                    | 902,165                        | 861,139                     | -41,026            | -4.55%        |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 73,787                                     | 101,973                        | 98,061                      | -3,912             | -3.84%        |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 54,854                                     | 67,241                         | 63,811                      | -3,431             | -5.10%        |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige loonkosten                                                                 |                           | 41,830                                     | 12,000                         | 52,000                      | 40,000             | 333.33%       |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                            |                           | 894,339                                    | 1,083,380                      | 1,075,011                   | -8,369             | -0.77%        |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 11,507                                     | 15,000                         | 15,000                      | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 2,970                                      | 10,000                         | 10,000                      | 0                  | 0.00%         |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 0                                          | 0                              | 15,000                      | 15,000             | 100%          |
|                        |                         | 439                     |                 | Overige Goederen en diensten                                                       |                           | 1,052                                      | 5,000                          | 10,000                      | 5,000              | 100.00%       |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 15,529                                     | 30,000                         | 50,000                      | 20,000             | 66.67%        |
|                        |                         |                         |                 | Totaal Inspectie                                                                   |                           | 909,868                                    | 1,113,380                      | 1,125,011                   | 11,631             | 1.04%         |
| 9330                   |                         |                         |                 | Inspectie Tijdelijk Personeel                                                      |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal tijdelijk personeelskosten                                                  |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
| 9340                   |                         |                         |                 | Vergunningen (Licenses)                                                            |                           |                                            |                                |                             |                    |               |

| GEWONE DIENST UITGAVEN |                         |                         |                 |                                                                                    |                           |                                            |                                |                             |                    |               |
|------------------------|-------------------------|-------------------------|-----------------|------------------------------------------------------------------------------------|---------------------------|--------------------------------------------|--------------------------------|-----------------------------|--------------------|---------------|
| Kosten-<br>plaats      | Grootboek<br>rekeningen | Grootboek<br>rekeningen | Project<br>Code | Omschrijving                                                                       | Project Code Omschrijving | Vermoedelijk<br>werkelijke<br>uitgave 2025 | Begrotings<br>uitgaven<br>2026 | Begrotings<br>uitgaven 2027 | Verschil<br>bedrag | Verschil<br>% |
|                        |                         |                         |                 | Hoofdstuk 9, Ministerie van<br>Volkshuisvesting, Ruimtelijke Ordening<br>en Milieu |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 487,282                                    | 562,848                        | 708,017                     | 145,169            | 25.79%        |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 54,714                                     | 63,495                         | 81,067                      | 17,572             | 27.67%        |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 39,546                                     | 41,190                         | 52,154                      | 10,964             | 26.62%        |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige loonkosten                                                                 |                           | 1,750                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                            |                           | 583,292                                    | 667,534                        | 841,238                     | 173,704            | 26.02%        |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 8,496                                      | 13,000                         | 10,000                      | -3,000             | -23.08%       |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 439                     |                 | Overige goederen en diensten                                                       |                           | 40                                         | 1,500                          | 10,000                      | 8,500              | 566.67%       |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 8,536                                      | 14,500                         | 20,000                      | 5,500              | 37.93%        |
|                        |                         |                         |                 | Totaal Vergunningen                                                                |                           | 591,828                                    | 682,034                        | 861,238                     | 179,204            | 26.27%        |
| 9340                   |                         |                         |                 | Vergunningen (Licenses) Tijdelijk<br>Personeel                                     |                           |                                            |                                |                             |                    |               |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal tijdelijk personeelskosten                                                  |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal gewone dienst                                                               |                           | 33,309,901                                 | 36,809,848                     | 39,822,511                  | 3,012,663          | 8.18%         |
|                        |                         |                         |                 | TOTALEN PER ECONOMISCHE<br>CATEGORIEËN                                             |                           | 33,309,901                                 | 36,809,848                     | 39,822,511                  | 3,012,663          | 8.18%         |
|                        |                         | 410                     |                 | Brutolonen en Salarissen                                                           |                           | 8,098,598                                  | 8,815,797                      | 10,217,600                  | 1,401,803          | 15.90%        |
|                        |                         | 412                     |                 | Pensioen                                                                           |                           | 815,701                                    | 915,805                        | 1,087,050                   | 171,245            | 18.70%        |
|                        |                         | 413                     |                 | Sociale Premies                                                                    |                           | 577,856                                    | 612,936                        | 732,641                     | 119,705            | 19.53%        |
|                        |                         | 414                     |                 | Ziekteverzekering Kosten                                                           |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 415                     |                 | Overige Personeelskosten                                                           |                           | 92,915                                     | 43,950                         | 93,950                      | 50,000             | 113.77%       |
|                        |                         | 416                     |                 | Inhuur derden                                                                      |                           | 631,108                                    | 536,164                        | 536,164                     | 0                  | 0.00%         |
|                        |                         |                         |                 | Totaal personeelskosten                                                            |                           | 10,216,177                                 | 10,924,652                     | 12,667,405                  | 1,742,753          | 15.95%        |
|                        |                         | 421                     |                 | Communicatiekosten                                                                 |                           | 0                                          | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 423                     |                 | Kantoorbenodigheden                                                                |                           | 4,718                                      | 0                              | 0                           | 0                  | 0.00%         |
|                        |                         | 425                     |                 | Electra en Waterkosten                                                             |                           | 543,134                                    | 468,000                        | 468,000                     | 0                  | 0.00%         |
|                        |                         | 426                     |                 | Beveiliging                                                                        |                           | 1,243,618                                  | 1,244,107                      | 0                           | -1,244,107         | -100.00%      |
|                        |                         | 427                     |                 | Onderhoud Gebouwen                                                                 |                           | 48,615                                     | 50,729                         | 70,000                      | 19,271             | 37.99%        |
|                        |                         | 428                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 1,235,644                                  | 925,000                        | 1,085,000                   | 160,000            | 17.30%        |
|                        |                         | 429                     |                 | Vervoermiddelenkosten                                                              |                           | 324,817                                    | 565,800                        | 565,800                     | 0                  | 0.00%         |
|                        |                         | 430                     |                 | Accountants- en Advieskosten en SLA's                                              |                           | 240,870                                    | 3,014,763                      | 2,315,474                   | -699,289           | -23.20%       |
|                        |                         | 431                     |                 | Calamiteitenbestrijding                                                            |                           | 825,771                                    | 239,207                        | 210,237                     | -28,970            | -12.11%       |
|                        |                         | 432                     |                 | Reiskosten                                                                         |                           | 143,327                                    | 95,500                         | 113,000                     | 17,500             | 18.32%        |
|                        |                         | 435                     |                 | Projecten en Activiteiten                                                          |                           | 151,547                                    | 2,743,274                      | 4,100,000                   | 1,356,726          | 49.46%        |
|                        |                         | 439                     |                 | Overige Goederen en Diensten                                                       |                           | 606,611                                    | 1,180,100                      | 1,374,000                   | 193,900            | 16.43%        |
|                        |                         | 442                     |                 | Subsidies                                                                          |                           | 300,000                                    | 300,000                        | 300,000                     | 0                  | 0.00%         |
|                        |                         |                         |                 | Overdrachten                                                                       |                           | 0                                          | 30,000                         | 30,000                      | 0                  | 0.00%         |
|                        |                         | 444                     |                 | Commissievergoeding                                                                |                           | 0                                          | 0                              | 246,840                     | 246,840            | 100%          |
|                        |                         | 462                     |                 | Onderhoud Wegen en Waterstaat                                                      |                           | 1,884,621                                  | 1,900,021                      | 2,457,918                   | 557,897            | 29.36%        |
|                        |                         | 463                     |                 | Overige Onderhoud en Reparatie                                                     |                           | 7,567,035                                  | 5,454,781                      | 6,948,837                   | 1,494,056          | 27.39%        |
|                        |                         | 464                     |                 | Vuilophaal                                                                         |                           | 7,973,396                                  | 7,673,914                      | 6,870,000                   | -803,914           | -10.48%       |
|                        |                         |                         |                 | Totaal materiële kosten                                                            |                           | 23,093,724                                 | 25,885,196                     | 27,155,106                  | 1,269,910          | 4.91%         |
|                        |                         |                         |                 | Totaal                                                                             |                           | 33,309,901                                 | 36,809,848                     | 39,822,511                  | 3,012,663          | 8.18%         |

|                    | GEWONE DIENST ONTVANGSTEN |               |               |                                                                |                                           |                             |                             |                 |            |
|--------------------|---------------------------|---------------|---------------|----------------------------------------------------------------|-------------------------------------------|-----------------------------|-----------------------------|-----------------|------------|
| Grootboek rekening | Grootboek rekening        | Kosten-plaats | Kosten-plaats | Omschrijving                                                   | Vermoedelijke Werkelijke ontvangsten 2025 | Begrotings ontvangsten 2026 | Begrotings ontvangsten 2027 | Verschil bedrag | Verschil % |
|                    |                           |               |               | Hoofdstuk 10, Ontvangsten                                      |                                           |                             |                             |                 |            |
|                    |                           |               |               | Ministerie van Algemene Zaken                                  | 3,377,351                                 | 11,492,426                  | 9,909,090                   | (1,583,336.00)  | -13.78%    |
|                    |                           |               |               | OVERIGE OPBRENGSTEN                                            | 3,377,351                                 | 3,734,000                   | 3,734,000                   | -               | 0.00%      |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 7,758,426                   | 6,175,090                   | (1,583,336)     | -20.41%    |
|                    |                           |               |               | Totaal                                                         | 3,377,351                                 | 11,492,426                  | 9,909,090                   | (1,583,336)     | -13.78%    |
|                    |                           |               |               | Ministerie van Financien                                       | 479,036,170                               | 502,097,304                 | 522,878,555                 | 20,781,252      | 4.14%      |
|                    |                           |               |               |                                                                |                                           |                             |                             |                 |            |
|                    |                           |               | 4021          | Stafbureau                                                     |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Bijdragen                                          | 0                                         | 10,920,000                  | 13,466,000                  | 2,546,000       | 23.32%     |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 4,978,240                                 | 6,752,791                   | 5,303,660                   | (1,449,131)     | -21%       |
|                    |                           |               | 4100          | Financien                                                      |                                           |                             |                             |                 |            |
|                    |                           |               |               | Overige Opbrengsten                                            | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                    |                           |               | 4404          | Belasting Dienst                                               |                                           |                             |                             |                 |            |
|                    |                           |               |               | Belastingopbrengsten                                           | 430,482,855                               | 444,870,236                 | 462,606,383                 | 17,736,147      | 3.99%      |
|                    |                           |               |               | Overige Belastingen                                            | 2,000,096                                 | 970,000                     | 970,000                     | -               | 0.00%      |
|                    |                           |               |               | Concessies En Fees                                             | 41,574,979                                | 37,807,000                  | 39,755,236                  | 1,948,236       | 5.15%      |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | -                                         | -                           | -                           | -               | 0.00%      |
|                    |                           |               |               | Overige Opbrengsten                                            | -                                         | 777,277                     | 777,277                     | -               | 0.00%      |
|                    |                           |               |               | Totaal                                                         | 479,036,170                               | 502,097,304                 | 522,878,555                 | 20,781,252      | 4.14%      |
|                    |                           |               | 4403          | Belastingdienst St. Maarten: Ondersteuning                     |                                           |                             |                             |                 |            |
|                    |                           |               |               |                                                                |                                           |                             |                             |                 |            |
|                    |                           |               |               | Ministerie van Justitie                                        | 6,653,878                                 | 25,374,141                  | 24,779,265                  | (594,876.00)    | -2.34%     |
|                    |                           |               |               |                                                                |                                           |                             |                             |                 |            |
|                    |                           |               | 5021          | Stafbureau                                                     |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 4,000                                     | 2,361,202                   | 2,361,202                   | -               | 0.00%      |
|                    |                           |               | 5201          | Korps Politie Land St. Maarten                                 |                                           |                             |                             |                 |            |
|                    |                           |               |               | Overige Opbrengsten                                            | 402,801                                   | 1,561,121                   | 1,561,121                   | -               | 0.00%      |
|                    |                           |               | 5202          | Gevangenis en het Huis van Bewaring                            |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                    |                           |               | 5205          | Douane                                                         |                                           |                             |                             |                 |            |
|                    |                           |               |               | Belastingopbrengsten                                           | 3,969,782                                 | 13,000,000                  | 13,000,000                  | -               | 0.00%      |
|                    |                           |               | 5206          | Meldpunt Ongebruikelijke Transacties (MOT)                     |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 1,300,000                   | 0                           | (1,300,000)     | -100.00%   |
|                    |                           |               | 5203          | Immigratie-en Grensbewakingsdienst                             |                                           |                             |                             |                 |            |
|                    |                           |               |               | Vergunningen                                                   | 1,955,494                                 | 2,000,686                   | 2,704,686                   | 704,000         | 35.19%     |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                    |                           |               |               | Overige Opbrengsten                                            | 267,545                                   | 120,000                     | 120,000                     | -               | 0.00%      |
|                    |                           |               | 5212          | Kustwacht                                                      |                                           |                             |                             |                 |            |
|                    |                           |               |               | Overige Opbrengsten                                            | 12,144                                    | 5,031,132                   | 5,032,256                   | 1,124.00        | 0.02%      |
|                    |                           |               | 5213          | Parket Officier van Justitie                                   |                                           |                             |                             |                 |            |
|                    |                           |               |               | Overige Opbrengsten                                            | 42,112                                    | 0                           | 0                           | -               | 0.00%      |
|                    |                           |               |               | Ministerie van Onderwijs, Cultuur, Jeugd en Sport              | 144,185                                   | 6,413,651                   | 9,971,844                   | 3,558,193.00    | 55.48%     |
|                    |                           |               |               |                                                                |                                           |                             |                             |                 |            |
|                    |                           |               | 6021          | Stafbureau                                                     |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 210,000                     | 210,000                     | -               | 0.00%      |
|                    |                           |               | 6130          | Afdeling Jeugd - en Jongeren                                   |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 360,000                     | 288,000                     | (72,000)        | -20.00%    |
|                    |                           |               | 6110          | Afdeling Onderwijs                                             |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      |                                           | 107,824                     | 4,509,374                   | 4,401,550.00    | 4082.16%   |
|                    |                           |               | 6120          | Afdeling Cultuur                                               |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 3,512,038                   | 3,185,000                   | (327,038.00)    | -9.31%     |
|                    |                           |               | 6210          | Dienst Examens                                                 |                                           |                             |                             |                 |            |
|                    |                           |               |               | Overige Opbrengsten                                            | 144,185                                   | 170,000                     | 170,000                     | -               | 0.00%      |
|                    |                           |               | 6220          | Dienst Studiefinanciering                                      |                                           |                             |                             |                 |            |
|                    |                           |               |               | Overige Opbrengsten                                            | 0                                         | 1,000,000                   | 1,000,000                   | -               | 0.00%      |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                    |                           |               | 6350          | Dienst Onderwijs Innovatie                                     |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      | -                                         | 870,129                     | 609,470                     | (260,659)       | -29.96%    |
|                    |                           |               | 6240          | Inspectiedienst Onderwijs, Cultuur,jeugd en Sport              |                                           |                             |                             |                 |            |
|                    |                           |               |               | Opbrengsten Projectgelden                                      |                                           | 183,660                     | -                           | (183,660)       | -100.00%   |
|                    |                           |               |               | Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid | 3,721,925                                 | 14,014,841                  | 7,996,762                   | (6,018,079.00)  | -42.94%    |

| GEWONE DIENST ONTVANGSTEN |                    |               |               |                                                                         |                                           |                             |                             |                 |            |
|---------------------------|--------------------|---------------|---------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------|-----------------------------|-----------------|------------|
| Grootboek rekening        | Grootboek rekening | Kosten-plaats | Kosten-plaats | Omschrijving                                                            | Vermoedelijke Werkelijke ontvangsten 2025 | Begrotings ontvangsten 2026 | Begrotings ontvangsten 2027 | Verschil bedrag | Verschil % |
|                           |                    |               |               | Hoofdstuk 10, Ontvangsten                                               |                                           |                             |                             |                 |            |
|                           |                    |               |               |                                                                         |                                           |                             |                             |                 |            |
|                           |                    |               | 7021          | Staff Bureau                                                            |                                           |                             |                             |                 |            |
|                           |                    |               |               | Opbrengsten Projectgelden                                               | 0                                         | 11,900,379                  | 5,945,000                   | (5,955,379)     | -50.04%    |
|                           |                    |               | 7210          | Sociale Dienst                                                          |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 1,282,455                                 | 0                           | 0                           | -               | 0.00%      |
|                           |                    |               |               | Opbrengsten Projectgelden                                               | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                           |                    |               | 7220          | Inspectie Volksgezondheid                                               |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 175,427                                   | 20,000                      | 20,000                      | -               | 0.00%      |
|                           |                    |               | 7230          | Sociale Verzekering en Ziektekosten                                     |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | -                                         | 15,000                      | 15,000                      | -               | 0.00%      |
|                           |                    |               | 7240          | Dienst Ambulance Hulpverlening                                          |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 141,252                                   | 122,700                     | 60,000                      | (62,700.00)     | -51.10%    |
|                           |                    |               | 7250          | Dienst Collectieve Preventie                                            |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                           |                    |               | 7270          | Dienst Arbeidszaken                                                     |                                           |                             |                             |                 |            |
|                           |                    |               |               | Vegunningen                                                             | 2,122,791                                 | 1,956,762                   | 1,956,762                   | -               | 0.00%      |
|                           |                    |               |               | Ministerie van Toerisme, Economische Zaken, Vervoer en Telecommunicatie | 46,876,625                                | 65,203,962                  | 73,152,790                  | 7,948,827       | 12.19%     |
|                           |                    |               |               |                                                                         |                                           |                             |                             |                 |            |
|                           |                    |               | 8110          | Afdeling Economie, Vervoer en Telecommunicatie                          |                                           |                             |                             |                 |            |
|                           |                    |               |               | Opbrengsten Projectgelden                                               | 0                                         | 11,202,034                  | 13,000,000                  | 1,797,966       | 16.05%     |
|                           |                    |               | 8220          | Dienst Economische Vergunning                                           |                                           |                             |                             |                 |            |
|                           |                    |               |               | Vegunningen                                                             | 18,162,884                                | 10,093,000                  | 14,893,000                  | 4,800,000       | 47.56%     |
|                           |                    |               |               | CONCESSIONS EN FEES                                                     | 7,555,000                                 | 12,060,000                  | 12,156,350                  | 96,350.00       | 0.80%      |
|                           |                    |               |               | Belastingopbrengsten                                                    | 17,600,186                                | 19,526,635                  | 20,781,146                  | 1,254,511       | 6.42%      |
|                           |                    |               |               | Overige Opbrengsten                                                     | -                                         | 2,000,000                   | 2,000,000                   | -               | 0.00%      |
|                           |                    |               |               | Totaal                                                                  | 43,318,070                                | 43,679,635                  | 49,830,496                  | 6,150,861       | 14.08%     |
|                           |                    |               | 8230          | Inspectiedienst Economische Zaken                                       |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 2,933,591                                 | 4,151,293                   | 4,151,293                   | -               | 0.00%      |
|                           |                    |               |               | Opbrengsten Projectgelden                                               | 0                                         | 1,206,000                   | 1,206,000                   | -               | 0.00%      |
|                           |                    |               | 8260          | Dienst Lucht en Scheepvaart                                             |                                           |                             |                             |                 |            |
|                           |                    |               |               | CONCESSIONS EN FEES                                                     | 0                                         | 4,000,000                   | 4,000,000                   | -               | 0.00%      |
|                           |                    |               |               | Overige Opbrengsten                                                     | 624,964                                   | 300,000                     | 300,000                     | -               | 0          |
|                           |                    |               | 8230          | Verkeersregeling                                                        |                                           |                             |                             |                 |            |
|                           |                    |               |               | CONCESSIONS EN FEES                                                     | 0                                         | 0                           | 0                           | -               | 0.00%      |
|                           |                    |               |               | Overige Opbrengsten                                                     | 0                                         | 45,000                      | 45,000                      | -               | 0.00%      |
|                           |                    |               | 8250          | Statistiek Bureau                                                       |                                           |                             |                             |                 |            |
|                           |                    |               |               | Opbrengsten Projectgelden                                               | 0                                         | 620,000                     | 620,000                     | -               | 0.00%      |
|                           |                    |               |               | Ministerie van Volkshuisvesting Ruimtelijke Ordening en Milieu          | 25,534,733                                | 22,544,473                  | 21,618,199                  | (926,274)       | -4.11%     |
|                           |                    |               |               |                                                                         |                                           |                             |                             |                 |            |
|                           |                    |               | 9110          | Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu                    |                                           |                             |                             |                 |            |
|                           |                    |               |               | CONCESSIONS EN FEES                                                     | 7,659,061                                 | 8,042,014                   | 8,042,014                   | -               | 0.00%      |
|                           |                    |               |               | Overige Opbrengsten                                                     | 16,550,324                                | 6,853,646                   | 9,015,646                   | 2,162,000       | 31.55%     |
|                           |                    |               |               |                                                                         |                                           |                             |                             |                 |            |
|                           |                    |               | 9021          | Staff Bureau                                                            |                                           |                             |                             |                 | 0.00%      |
|                           |                    |               |               | Opbrengsten Projectgelden                                               | 0                                         | 4,988,274                   | 1,400,000                   | (3,588,274)     | -71.93%    |
|                           |                    |               |               |                                                                         |                                           |                             |                             |                 |            |
|                           |                    |               | 9230          | Inspectie                                                               |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 541,768                                   | 1,160,539                   | 1,160,539                   | -               | 0.00%      |
|                           |                    |               | 9240          | Vergunningen (Licenses)                                                 |                                           |                             |                             |                 |            |
|                           |                    |               |               | Vegunningen                                                             | 783,580                                   | 1,500,000                   | 2,000,000                   | 500,000         | 33.33%     |
|                           |                    |               |               | Eigen Bijdrage Ziektekosten (alle)                                      |                                           |                             |                             |                 |            |
|                           |                    |               |               | Overige Opbrengsten                                                     | 1,419,852                                 | -                           | -                           | -               | 0.00%      |
|                           |                    |               |               | Totaal Inkomsten                                                        | 566,764,719                               | 647,140,798                 | 670,306,505                 | 23,165,707      | 3.58%      |

# **KAPITAALDIENST**

| KAPITAALDIENST UITGAVEN |                      |                 |                                                      |                                        |                          |                          |                   |                 |
|-------------------------|----------------------|-----------------|------------------------------------------------------|----------------------------------------|--------------------------|--------------------------|-------------------|-----------------|
| Grootboek rekeningen    | Grootboek rekeningen | Kosten - plaats | Hoofdstuk                                            | Vermoedelijke werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag   | Verschil %      |
|                         |                      |                 |                                                      |                                        |                          |                          |                   |                 |
|                         |                      |                 | <b>Hoofdstuk 1</b>                                   | <b>0</b>                               | <b>225,000</b>           | <b>10,270,000</b>        | <b>10,045,000</b> | <b>4464.44%</b> |
|                         |                      |                 | <b>Parlement en Hoge Colleges van Staat</b>          |                                        |                          |                          |                   |                 |
|                         |                      |                 | Nieuwe Investeringsen                                | 0                                      | 225,000                  | 10,270,000               | 10,045,000        | 4464.44%        |
|                         |                      |                 | <b>Hoofdstuk 2</b>                                   | <b>0</b>                               | <b>237,420</b>           | <b>237,420</b>           | <b>0</b>          | <b>0.00%</b>    |
|                         |                      |                 | <b>Bijzondere Entiteiten</b>                         |                                        |                          |                          |                   |                 |
|                         |                      |                 | Nieuwe Investeringsen                                |                                        | 237,420                  | 237,420                  | 0                 | 0.00%           |
|                         |                      |                 | <b>Hoofdstuk 3</b>                                   | <b>0</b>                               | <b>3,739,988</b>         | <b>13,276,800</b>        | <b>9,536,812</b>  | <b>255.00%</b>  |
|                         |                      |                 | <b>Ministerie van Algemene Zaken</b>                 |                                        |                          |                          |                   |                 |
|                         |                      |                 |                                                      |                                        |                          |                          |                   |                 |
|                         |                      | <b>3110</b>     | <b>Secretaris Generaal</b>                           |                                        |                          |                          |                   |                 |
|                         |                      |                 | Nieuwe Investeringsen                                |                                        | 3,739,988                | 13,276,800               | 9,536,812         | 255.00%         |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>3,739,988</b>         | <b>13,276,800</b>        | <b>9,536,812</b>  | <b>255.00%</b>  |
|                         |                      |                 | <b>Hoofdstuk 4</b>                                   | <b>0</b>                               | <b>51,383,052</b>        | <b>82,402,692</b>        | <b>31,019,640</b> | <b>60.37%</b>   |
|                         |                      |                 | <b>Ministerie van Financien</b>                      |                                        |                          |                          |                   |                 |
|                         |                      |                 |                                                      |                                        |                          |                          |                   |                 |
|                         |                      | <b>4110</b>     | <b>Secretaris Generaal</b>                           |                                        |                          |                          |                   |                 |
| 02812                   |                      |                 | Project herstructurering Belastingdienst (incl. ICT) | 0                                      | 17,415,760               | 0                        | -17,415,760       | -100.00%        |
| 02812                   |                      |                 | Project herstructurering Finance (incl. ICT)         | 0                                      | 16,750,000               | 32,950,000               | 16,200,000        | 96.72%          |
| 02311                   |                      |                 | Huisvesting                                          |                                        | 275,050                  | 27,450,000               | 27,174,950        | 9880.00%        |
| 04100                   |                      |                 | Aflossing leningen                                   | 0                                      | 16,942,242               | 22,002,692               | 5,060,450         | 29.87%          |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>51,383,052</b>        | <b>82,402,692</b>        | <b>31,019,640</b> | <b>60.37%</b>   |
|                         |                      |                 | <b>Hoofdstuk 5</b>                                   | <b>0</b>                               | <b>4,471,990</b>         | <b>4,471,990</b>         | <b>0</b>          | <b>0.00%</b>    |
|                         |                      |                 | <b>Ministerie van Justitie</b>                       |                                        |                          |                          |                   |                 |
|                         |                      | <b>5110</b>     | <b>Stafbureau</b>                                    |                                        |                          |                          |                   |                 |
| 02911                   | 01103                |                 | Vervoermiddelen                                      |                                        | 0                        | -                        | 0                 | 0.00%           |
| 02711                   | 01105                |                 | Inrichting en Equipment                              | 0                                      | 0                        | -                        | 0                 | 0.00%           |
| 02811                   | 01120                |                 | ICT Hardware en Software                             | 0                                      | 0                        | -                        | 0                 | 0.00%           |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>0</b>                 | <b>0</b>                 | <b>0</b>          | <b>0.00%</b>    |
|                         |                      | <b>5310</b>     | <b>Korps Politie Land St. Maarten</b>                |                                        |                          |                          |                   |                 |
| 02911                   | 01103                |                 | Vervoermiddelen                                      | 0                                      | 1,673,700                | 1,673,700                | 0                 | 0.00%           |
| 02311                   | 01104                |                 | Huisvesting                                          | 0                                      |                          |                          |                   |                 |
| 02711                   | 01105                |                 | Inrichting en Equipment                              | 0                                      | 50,000                   | 50,000                   | 0                 | 0.00%           |
| 02511                   | 01107                |                 | Gebouwen in Aanbouw                                  |                                        |                          |                          | 0                 | 0.00%           |
| 02811                   | 01120                |                 | ICT Hardware en Software                             | 0                                      | 198,000                  | 198,000                  | 0                 | 0.00%           |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>1,921,700</b>         | <b>1,921,700</b>         | <b>0</b>          | <b>0.00%</b>    |
|                         |                      | <b>5320</b>     | <b>Gevangenis en het Huis van Bewaring</b>           |                                        |                          |                          |                   |                 |
| 02311                   | 01104                |                 | Nieuwbouw/Verbouw/ Groot onderhoud                   | 0                                      | 0                        | 0                        | 0                 | 0.00%           |
| 02911                   | 01103                |                 | Vervoermiddelen                                      |                                        | 10,600                   | 10,600                   | 0                 | 0.00%           |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>10,600</b>            | <b>10,600</b>            | <b>0</b>          | <b>0.00%</b>    |
|                         |                      | <b>5330</b>     | <b>Immigratie en Naturalisatie Dienst</b>            |                                        |                          |                          |                   |                 |
| 02811                   | 01120                |                 | ICT Hardware en Software                             | 0                                      | 1,655,223                | 1,655,223                | 0                 | 0.00%           |
| 02911                   | 01103                |                 | Vervoermiddelen                                      |                                        | 178,500                  | 178,500                  | 0                 | 0.00%           |
| 02711                   | 01105                |                 | Inrichting en equipment                              | 0                                      | 175,000                  | 175,000                  | 0                 | 0.00%           |
| 01110                   | 01109                |                 | Onderzoek en Ontwikkeling                            | 0                                      | 122,967                  | 122,967                  | 0                 | 0.00%           |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>2,131,690</b>         | <b>2,131,690</b>         | <b>0</b>          | <b>0.00%</b>    |
|                         |                      | <b>5340</b>     | <b>Landsrecherche</b>                                |                                        |                          |                          |                   |                 |
| 02911                   | 01103                |                 | Vervoermiddelen                                      |                                        | 175,000                  | 175,000                  | 0                 | 0.00%           |
|                         |                      |                 | <b>Totaal</b>                                        | <b>0</b>                               | <b>175,000</b>           | <b>175,000</b>           | <b>0</b>          | <b>0.00%</b>    |
|                         |                      | <b>5350</b>     | <b>Douane</b>                                        |                                        |                          |                          |                   |                 |
|                         |                      |                 |                                                      |                                        |                          |                          |                   |                 |
|                         |                      | <b>5360</b>     | <b>Meldpunt Ongebruikelijke Transacties (MOT)</b>    |                                        |                          |                          |                   |                 |
| 02811                   | 01120                |                 | ICT Hardware en Software                             | 0                                      | 0                        | 0                        | 0                 | 0.00%           |
| 02911                   | 01103                |                 | Vervoermiddelen                                      | 0                                      | 0                        | 0                        | 0                 | 0.00%           |

| Grootboek rekeningen | Grootboek rekeningen | Kosten - plaats | Hoofdstuk                                                             | Vermoedelijke werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag  | Verschil %     |
|----------------------|----------------------|-----------------|-----------------------------------------------------------------------|----------------------------------------|--------------------------|--------------------------|------------------|----------------|
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>0</b>                 | <b>0</b>                 | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>5370</b>     | <b>Voogdijraad</b>                                                    |                                        |                          |                          |                  |                |
| 02911                | 01103                |                 | Vervoermiddelen                                                       | 0                                      | 162,000                  | 162,000                  | 0                | 0.00%          |
| 02811                | 01120                |                 | ICT Hardware en Software                                              | 0                                      | 0                        | 0                        | 0                | 0.00%          |
| 02711                | 01105                |                 | Overige Duurzame investering                                          | 0                                      | 71,000                   | 71,000                   | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>233,000</b>           | <b>233,000</b>           | <b>0</b>         | <b>0.00%</b>   |
|                      |                      |                 | <b>Hoofdstuk 6</b>                                                    | <b>0</b>                               | <b>10,736,544</b>        | <b>17,893,330</b>        | <b>0</b>         | <b>0.00%</b>   |
|                      |                      |                 | <b>Ministerie van Onderwijs, Cultuur, Jeugd en Sport</b>              |                                        |                          |                          |                  |                |
|                      |                      | <b>6210</b>     | <b>Afdeling Onderwijs</b>                                             |                                        |                          |                          |                  |                |
| 02511                | 01107                | 68006           | Gebouwen in aanbouw                                                   | -                                      | -                        | -                        | -                | 0.00%          |
| 02311                | 01104                |                 | Nieuwbouw/Verbouw/ Groot onderhoud                                    | -                                      | 122,950                  | 122,950                  | 0                | 0.00%          |
| 02811                | 01120                |                 | ICT Hardware en Software                                              | 0                                      | 468,621                  | 468,621                  | 0                | 0.00%          |
| 02612                | 01121                |                 | Infrastructuur Investeringsen                                         |                                        | 350,000                  | 350,000                  | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>941,571</b>           | <b>941,571</b>           | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>6220</b>     | <b>Afdeling Cultuur</b>                                               |                                        |                          |                          |                  |                |
| 02311                | 01104                |                 | Huisvesting                                                           | 0                                      | 2,000,000                | 2,000,000                | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>2,000,000</b>         | <b>2,000,000</b>         | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>6240</b>     | <b>Afdeling Sportzaken</b>                                            |                                        |                          |                          |                  |                |
| 02311                | 01104                |                 | Huisvesting                                                           |                                        | 0                        | 0                        | 0                | 0.00%          |
| 02211                |                      |                 | Aankoop grond                                                         | 0                                      | 0                        | 6,256,786                |                  |                |
| 02211                |                      |                 | Land Improvements                                                     | 0                                      | 0                        | 900,000                  |                  |                |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>0</b>                 | <b>7,156,786</b>         | <b>7,156,786</b> | <b>100%</b>    |
|                      |                      | <b>6320</b>     | <b>Dienst Studiefinanciering</b>                                      |                                        |                          |                          |                  |                |
| 04100                | 01211                |                 | Verstekte studieleningen u/g                                          |                                        | 5,280,000                | 5,280,000                | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>5,280,000</b>         | <b>5,280,000</b>         | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>6350</b>     | <b>Dienst Onderwijs Innovatie</b>                                     |                                        |                          |                          |                  |                |
| 02811                | 01120                |                 | ICT Hardware en Software                                              | 0                                      | 0                        | 0                        | 0                | 0.00%          |
| 02911                | 01103                |                 | Vervoersmiddelen                                                      | 0                                      | 0                        | 0                        | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>0</b>                 | <b>0</b>                 | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>6360</b>     | <b>Dienst Openbaar Onderwijs</b>                                      |                                        |                          |                          |                  |                |
| 02311                | 01104                |                 | Nieuwbouw/Verbouw/ Groot onderhoud                                    |                                        | 1,089,973                | 1,089,973                | 0                | 0.00%          |
| 02811                | 01120                |                 | Computer hardware, telecom equipment                                  | 0                                      | 275,000                  | 275,000                  | 0                | 0.00%          |
| 02711                | 01105                |                 | Inrichting en equipment                                               |                                        | 700,000                  | 700,000                  | 0                | 0.00%          |
| 02811                | 01120                |                 | ICT Hardware en Software                                              | 0                                      | 450,000                  | 450,000                  | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>2,514,973</b>         | <b>2,514,973</b>         | <b>0</b>         | <b>0.00%</b>   |
|                      |                      |                 | <b>Hoofdstuk 7</b>                                                    | <b>0</b>                               | <b>1,188,829</b>         | <b>2,190,594</b>         | <b>408,609</b>   | <b>34.37%</b>  |
|                      |                      |                 | <b>Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid</b> |                                        |                          |                          |                  |                |
|                      |                      | <b>7000</b>     | <b>Minister</b>                                                       |                                        |                          |                          |                  |                |
| 02911                | 01103                |                 | Vervoermiddelen                                                       | 0                                      | 0                        | 0                        | 0                | 0.00%          |
|                      |                      |                 | Telefoon- / Faxapparatuur                                             | 0                                      | 0                        | 0                        | 0                | 0.00%          |
|                      |                      |                 | Kantoormiddelen/meubilair                                             |                                        |                          |                          |                  |                |
|                      |                      | <b>7110</b>     | <b>Secretaris Generaal</b>                                            |                                        |                          |                          |                  |                |
|                      |                      |                 | Nieuwe Investeringsen                                                 | 0                                      | 0                        | 0                        | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>0</b>                 | <b>0</b>                 | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>7230</b>     | <b>Afdeling Arbeidszaken</b>                                          |                                        |                          |                          |                  |                |
| 02911                | 01103                |                 | Vervoermiddelen                                                       | 0                                      | 54,882                   | 54,882                   | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>54,882</b>            | <b>54,882</b>            | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>7310</b>     | <b>Sociale Dienst</b>                                                 |                                        |                          |                          |                  |                |
| 02911                | 01103                |                 | Vervoersmiddelen                                                      |                                        | 68,382                   | 68,382                   | 0                | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                         |                                        | <b>68,382</b>            | <b>68,382</b>            | <b>0</b>         | <b>0.00%</b>   |
|                      |                      | <b>7320</b>     | <b>Inspectie Volksgezondheid</b>                                      |                                        |                          |                          |                  |                |
| 02911                | 01103                |                 | Vervoersmiddelen                                                      | 0                                      | 54,882                   | 382,391                  | 327,509          | 596.75%        |
|                      |                      |                 | <b>Totaal</b>                                                         | <b>0</b>                               | <b>54,882</b>            | <b>382,391</b>           | <b>327,509</b>   | <b>596.75%</b> |
|                      |                      | <b>7330</b>     | <b>Sociale Verzekering en Ziektekosten</b>                            |                                        |                          |                          |                  |                |
|                      |                      |                 | Overige Duurzame investering                                          |                                        |                          |                          |                  |                |

| Grootboek rekeningen | Grootboek rekeningen | Kosten - plaats | Hoofdstuk                                                              | Vermoedelijke werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag     | Verschil %     |
|----------------------|----------------------|-----------------|------------------------------------------------------------------------|----------------------------------------|--------------------------|--------------------------|---------------------|----------------|
|                      |                      |                 | <b>Totaal</b>                                                          |                                        |                          |                          |                     | <b>0.00%</b>   |
|                      |                      | <b>7340</b>     | <b>Dienst Ambulance hulp verlening</b>                                 |                                        |                          |                          |                     |                |
| 02711                | 01105                |                 | Other Equipment                                                        | 0                                      | 257,618                  | 312,618                  | 55,000              | 21.35%         |
| 02911                | 01103                |                 | Vervoermiddelen                                                        |                                        | 508,355                  | 861,964                  | 353,609             | 69.56%         |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>765,973</b>           | <b>1,174,582</b>         | <b>408,609</b>      | <b>53.35%</b>  |
|                      |                      | <b>7350</b>     | <b>Dienst Collectieve Preventie</b>                                    |                                        |                          |                          |                     |                |
| 02911                | 01103                |                 | Vervoermiddelen                                                        | 0                                      | 64,782                   | 330,429                  | 265,647             | 410.06%        |
|                      |                      |                 |                                                                        |                                        | <b>64,782</b>            | <b>330,429</b>           | <b>265,647</b>      | <b>410.06%</b> |
|                      |                      | <b>7360</b>     | <b>Dienst Volksontwikkeling,gezin en Humanitaire Zaken.</b>            |                                        |                          |                          |                     |                |
| 02911                | 01103                |                 | Vervoersmiddelen                                                       | 0                                      | 89,964                   | 89,964                   | 89,964              | 100.00%        |
|                      |                      |                 |                                                                        | <b>0</b>                               | <b>89,964</b>            | <b>89,964</b>            | <b>89,964</b>       | <b>100.00%</b> |
|                      |                      | <b>7370</b>     | <b>Dienst Arbeidszaken</b>                                             |                                        |                          |                          |                     |                |
| 02911                | 01103                |                 | Vervoersmiddelen                                                       | 0                                      | 89,964                   | 89,964                   | 0                   | 0.00%          |
|                      |                      |                 |                                                                        | <b>0</b>                               | <b>89,964</b>            | <b>89,964</b>            | <b>0</b>            | <b>0.00%</b>   |
|                      |                      |                 | <b>Hoofdstuk 8</b>                                                     | <b>0</b>                               | <b>34,331,809</b>        | <b>22,564,809</b>        | <b>-11,767,000</b>  | <b>-34.27%</b> |
|                      |                      |                 |                                                                        |                                        |                          |                          |                     |                |
|                      |                      | <b>8210</b>     | <b>Afdeling Economie, vervoer en</b>                                   |                                        |                          |                          |                     |                |
| 01110                | 01109                |                 | Onderzoek en Ontwikkeling                                              | 0                                      | 8,509,555                | 10,509,555               | 2,000,000           | 23.50%         |
| 02311                | 01104                |                 | Huisvesting                                                            |                                        | 145,722                  | 145,722                  |                     |                |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>8,655,277</b>         | <b>10,655,277</b>        | <b>2,000,000</b>    | <b>23%</b>     |
|                      |                      | <b>8310</b>     | <b>Meteorologie</b>                                                    |                                        |                          |                          |                     |                |
| 02911                | 01103                |                 | Vervoersmiddelen                                                       | 0                                      |                          | 70,000                   | 70,000              | 100%           |
| 02311                | 01104                |                 | Huisvesting                                                            |                                        | 9,500,000                | 10,533,000               | 1,033,000           | 11%            |
| 02711                | 01105                |                 | Inrichting en Equipment                                                | 0                                      | 525,000                  | 525,000                  | 0                   | 0%             |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>10,025,000</b>        | <b>11,128,000</b>        | <b>1,103,000</b>    | <b>11.00%</b>  |
|                      |                      | <b>8320</b>     | <b>Dienst Economische Vergunningen</b>                                 |                                        |                          |                          |                     |                |
| 02811                | 01120                |                 | ICT Hardware en Software                                               | 0                                      |                          |                          | 0                   | 0.00%          |
| 02911                | 01103                |                 | Vervoermiddelen                                                        | 0                                      |                          |                          | 0                   | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               |                          |                          | <b>0</b>            | <b>0.00%</b>   |
|                      |                      | <b>8340</b>     | <b>Toeristenbureau</b>                                                 |                                        |                          |                          |                     |                |
| 01110                | 01109                |                 | Onderzoek en Ontwikkeling                                              |                                        |                          | 0                        | 0                   | 0.00%          |
| 02211                | 01108                |                 | Terreinen Investeringsen                                               |                                        | 15,000,000               | 0                        | (15,000,000)        | -100%          |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>15,000,000</b>        | <b>0</b>                 | <b>(15,000,000)</b> | <b>-100%</b>   |
|                      |                      | <b>8330</b>     | <b>Inspectiedienst Economische Zaken</b>                               |                                        |                          |                          |                     |                |
| 01110                | 01109                |                 | Onderzoek en Ontwikkeling                                              | 0                                      | 623,800                  | 753,800                  | 623,800             | 100%           |
| 02911                | 01103                |                 | Vervoermiddelen                                                        |                                        | 27,732                   | 27,732                   | 0                   | 0.00%          |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>651,532</b>           | <b>781,532</b>           | <b>623,800</b>      | <b>95.74%</b>  |
|                      |                      |                 |                                                                        |                                        |                          |                          |                     |                |
|                      |                      |                 | <b>Hoofdstuk 9</b>                                                     | <b>0</b>                               | <b>80,499,419</b>        | <b>95,212,136</b>        | <b>14,712,717</b>   | <b>18.28%</b>  |
|                      |                      |                 | <b>Ministerie van Volkshuisvesting, Ruimtelijke Ordening en Milieu</b> |                                        |                          |                          |                     |                |
|                      |                      | <b>9110</b>     | <b>Secretaris Generaal</b>                                             |                                        |                          |                          |                     |                |
| 02211                | 01108                |                 | Rest gelden lening                                                     | 0                                      | 80,499,419               | 95,212,136               | 0                   | 0.00%          |
| 02711                | 01105                |                 | Nieuwe Investeringsen                                                  |                                        |                          |                          | 14,712,717          | 18.28%         |
|                      |                      |                 | Terreinen                                                              |                                        |                          |                          |                     |                |
|                      |                      |                 | Inrichting en Equipment                                                |                                        |                          |                          |                     |                |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>80,499,419</b>        | <b>95,212,136</b>        | <b>14,712,717</b>   | <b>18.28%</b>  |
|                      |                      |                 | <b>Totaal wenselijkheidsbegroting</b>                                  | <b>0</b>                               | <b>185,005,708</b>       | <b>248,519,771</b>       | <b>63,514,063</b>   | <b>34.33%</b>  |
|                      |                      |                 |                                                                        |                                        |                          |                          |                     |                |
|                      |                      |                 | <b>Totaal</b>                                                          | <b>0</b>                               | <b>186,814,051</b>       | <b>248,519,771</b>       | <b>61,705,720</b>   | <b>33.03%</b>  |

| KAPITAALDIENST INKOMSTEN |                      |                 |                                                                 |                                         |                           |                           |                 |            |
|--------------------------|----------------------|-----------------|-----------------------------------------------------------------|-----------------------------------------|---------------------------|---------------------------|-----------------|------------|
| Grootboek rekeningen     | Grootboek rekeningen | Kosten - plaats | Hoofdstuk 1                                                     | Vermoedelijke werkelijke Inkomsten 2025 | Begrotings Inkomsten 2026 | Begrotings Inkomsten 2027 | Verschil bedrag | Verschil % |
|                          |                      |                 | Gouverneur en Kabinet van de Gouverneur                         |                                         |                           |                           |                 |            |
|                          |                      |                 | Hoofdstuk 4                                                     |                                         |                           |                           |                 |            |
|                          |                      | 400             | Ministerie van Financien                                        |                                         |                           |                           |                 |            |
|                          |                      | 4210            | Afdeling Financien                                              |                                         |                           |                           |                 |            |
| 04300                    | 01214                |                 | Overige leningen U/G (Invest. 2023)                             | -                                       | 15,429,193                | 14,975,593                | (453,600)       | -3%        |
| 04300                    | 01214                |                 | Overige leningen U/G (Invest. 2024)                             |                                         | 75,600,000                | 75,600,000                | -               | 0%         |
| 04300                    | 01214                |                 | Overige leningen U/G (Invest. 2025)                             | -                                       | 1,544,999                 | 1,544,999                 | -               | 0%         |
| 04300                    | 01214                |                 | Overige leningen U/G (Invest. 2026)                             |                                         | 42,111,184                | 42,111,184                | -               | 0%         |
|                          |                      |                 | Overige leningen U/G (Invest. 2027)                             |                                         |                           | 52,986,502                |                 |            |
| 04300                    | 01214                |                 | Overige leningen U/G (Herfinanciering (in))                     | -                                       | -                         | -                         | -               | 0.00%      |
| 45301                    | 01215                |                 | Vrijgekomen middelen (Inclusive Afschrijvingskosten Overigen)   | -                                       | 23,576,985                | 32,749,803                | 9,172,817       | 39%        |
|                          | 01216                |                 | Projectgelden (00014 - Landspakket Sint Maarten)                |                                         | 11,980,000                | 11,980,000                | -               | 0%         |
|                          |                      |                 | Overschot Kapitaaldienst                                        | -                                       |                           |                           |                 | 0.00%      |
|                          |                      |                 | Trustsfonds / DPO                                               |                                         |                           |                           |                 |            |
|                          | 01214                |                 | Herstructurering Belastingdienst                                | -                                       | -                         | -                         | -               | 0.00%      |
|                          | 01214                |                 | Verbetering Financieel beheer                                   | -                                       | -                         | -                         | -               | 0.00%      |
|                          |                      |                 | Totaal                                                          | -                                       | 170,242,362               | 231,948,081               | 61,705,720      | 36.25%     |
|                          |                      | 4510            | Belastingdienst St. Maarten:                                    |                                         |                           |                           |                 |            |
|                          | 01216                |                 | Projectgelden (00014 - Landspakket Sint Maarten) 2023           |                                         | 16,200,000                | 16,200,000                | -               | 0.00%      |
|                          |                      |                 | Totaal                                                          |                                         | 16,200,000                | 16,200,000                | -               | 0.00%      |
|                          |                      |                 | Hoofdstuk 5                                                     |                                         |                           |                           |                 |            |
|                          |                      | 500             | Ministerie van Justitie                                         |                                         |                           |                           |                 |            |
|                          | 01216                |                 | Projectgelden (00014 - Landspakket Sint Maarten) 2023           | -                                       | 0                         | 0                         | -               | 0.00%      |
|                          | 01216                |                 | Projectgelden (BZK)                                             |                                         |                           |                           | -               | 0.00%      |
|                          |                      |                 | Totaal                                                          | -                                       | 0                         | 0                         | -               | 0.00%      |
|                          |                      |                 | Hoofdstuk 6                                                     |                                         |                           |                           |                 |            |
|                          |                      | 600             | Ministerie van Onderwijs, Cultuur, Jeugd en Sport               |                                         |                           |                           |                 |            |
|                          |                      | 6320            | Dienst Studiefinanciering                                       |                                         |                           |                           |                 |            |
|                          | 55011                |                 | Inning Studielening                                             |                                         | 371,689                   | 371,689                   | -               | 0%         |
|                          |                      |                 | Hoofdstuk 9                                                     |                                         |                           |                           |                 |            |
|                          |                      |                 | Ministerie van Volkshuisvesting, Ruimtelijke Ordening en Milieu |                                         |                           |                           |                 |            |
|                          |                      | 9110            | Beheersdienst                                                   |                                         |                           |                           |                 |            |
|                          | 01216                |                 | Projectgelden                                                   |                                         |                           |                           |                 |            |
|                          |                      | 9310            | Beheersdienst                                                   |                                         |                           |                           |                 |            |
|                          |                      |                 | Trustsfonds / DPO                                               |                                         |                           |                           |                 |            |
|                          |                      |                 | Co-finance NRPB & Netherlands                                   |                                         | -                         | -                         | -               | 0.00%      |
|                          |                      |                 | Totaal                                                          |                                         | -                         | -                         | -               | 0.00%      |
|                          |                      |                 | Totaal                                                          | 0                                       | 186,814,051               | 248,519,771               | 61,705,720      | 33.03%     |

# **ADDITIONELE BIJLAGE;**

## **Toelichting op de KAPITAALDIENST**

| KAPITAALDIENST UITGAVEN (SNA-investeringen)          |          |                     |                                                                                   |                                      |         |         |            |            |      |
|------------------------------------------------------|----------|---------------------|-----------------------------------------------------------------------------------|--------------------------------------|---------|---------|------------|------------|------|
| Option cell                                          |          | CAPITAL BUDGET 2027 |                                                                                   |                                      |         |         |            |            |      |
| Description                                          | SNA-code | Decade GL#          | Prioriteiten lijst voor de komende jaren                                          | Afdeling                             | 2025    | 2026    | 2027       | 2028       | 2029 |
| Parliament, Higher Councils, & Bijzondere Entiteiten |          |                     |                                                                                   |                                      |         |         |            |            |      |
| Other Equipment                                      | AN1139   | 02711               | Aanschaf en installatie v/e noodaggregaat, incl automatische overslagfaciliteiten | 1010,Parlement                       | 120,000 | 120,000 | 120,000    |            |      |
| Non-residential buildings                            | AN1121   | 02311               | ICT vervanging                                                                    | 1010,Parlement                       | 45,000  | 45,000  |            |            |      |
| Other Equipment                                      | AN1139   | 02711               | Kantoormeubilair vervanging                                                       | 1010,Parlement                       |         |         | 50,000     |            |      |
| Transport equipment                                  | AN1131   | 02911               | Wagenpark                                                                         | 1010,Parlement                       | 60,000  | 60,000  | 100,000    | 100,000    |      |
| Non-residential buildings                            | AN1121   | 02311               | Nieuw Statengebouw                                                                | 1010,Parlement                       |         |         | 10,000,000 | 10,000,000 |      |
| Computer software                                    | AN11731  | 02811               | Vervang/upgrade klachtenafhandelingssoftware                                      | 1300,Ombudsman                       | 90,000  | 90,000  | 90,000     | -          |      |
| Transport equipment                                  | AN1131   | 02911               | Dienstauto*                                                                       | 2100,Bureau Sociaal Economische Raad | -       | -       | -          |            |      |
| ICT equipment                                        | AN1132   | 02811               | Voortdurende achterstallige vervanging van hardware                               | 2300,Directie Veiligheid             | 147,420 | 147,420 | 147,420    | 160,160    |      |
|                                                      |          |                     |                                                                                   |                                      |         |         |            |            |      |
|                                                      |          |                     |                                                                                   | Total                                | 462,420 | 462,420 | 10,507,420 | 10,260,160 | -    |

| Description               | SNA-code | Decade GL# | Prioriteiten lijst voor de komende jaren     | Afdeling                                     | 2025      | 2026      | 2027       | 2028 | 2029 |
|---------------------------|----------|------------|----------------------------------------------|----------------------------------------------|-----------|-----------|------------|------|------|
| Ministry of AZ            |          |            |                                              |                                              |           |           |            |      |      |
| Other Equipment           | AN1139   | 02711      | Invest brandkranen & brandweerkazerne        | 3210,Brandweer                               |           | 100,000   | 100,000    |      |      |
| Other Equipment           | AN1139   | 02711      | Inrichting en equipment                      | 3210,Brandweer                               |           |           |            |      |      |
| Other Equipment           | AN1139   | 02711      | Materieel: Renewal of Breathing Equipment    | 3210,Brandweer                               |           | 902,000   | 902,000    |      |      |
| Other Equipment           | AN1139   | 02711      | Bluskeiding                                  | 3210,Brandweer                               |           |           |            |      |      |
| Transport equipment       | AN1131   | 02911      | Vervoersmiddelen                             | 3220,Burgerzaken                             |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Trouwzaal                                    | 3220,Burgerzaken                             |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Archive Room                                 | 3220,Burgerzaken                             |           |           |            |      |      |
| Other Equipment           | AN1139   | 02711      | Documentscanner                              | 3220,Burgerzaken                             |           |           |            |      |      |
| Other Equipment           | AN1139   | 02711      | ID-DL Laserprinter                           | 3220,Burgerzaken                             |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Council of Ministers meeting room            | 3410,Secretariaat Raad van Ministers         |           |           |            |      |      |
| Transport equipment       | AN1131   | 02911      | Vervanging vervoersmiddelen                  | 3410,Secretariaat Raad van Ministers         |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Radio Station                                | 3420,Dienst Communicatie                     |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Press Briefing Room                          | 3420,Dienst Communicatie                     |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Government Buildings                         | 3450,Afd. Facilitaire Zaken                  |           |           | 2,338,800  |      |      |
| Transport equipment       | AN1131   | 02911      | Vervoersmiddelen (Ministers)*                | 3420,Dienst Communicatie                     | 453,600   | 453,600   |            |      |      |
| Other Equipment           | AN1139   | 02711      | Chiller                                      | 3450,Afd. Facilitaire Zaken                  |           | 709,600   |            |      |      |
| Other Equipment           | AN1139   | 02711      | Generator                                    | 3450,Afd. Facilitaire Zaken                  |           | 144,000   |            |      |      |
| Transport equipment       | AN1131   | 02911      | Vervanging vervoersmiddelen                  | 3450,Afd. Facilitaire Zaken                  |           |           |            |      |      |
| ICT equipment             | AN1132   | 02811      | Hard & Software (incl. ICT-middelen voor)*   | 3470,Afd. inf., Comm. en Tech. (ICT)         | 1,702,788 | 750,788   | 756,000    |      |      |
| ICT equipment             | AN1132   | 02811      | A.1 Implementatie ERP-systeem overheid SXM   | 3470,Afd. inf., Comm. en Tech. (ICT)         |           |           |            |      |      |
| Transport equipment       | AN1131   | 02911      | Voertuig*                                    | 3440,Afd. Documentaire Informatievoorziening |           |           |            |      |      |
| ICT equipment             | AN1132   | 02811      | Computerhardware, telecommunicatieapparatuur | 3470,Afd. inf., Comm. en Tech. (ICT)         |           |           |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Government Buildings                         | 3450,Afd. Facilitaire Zaken                  |           |           | 9,000,000  |      |      |
| Transport equipment       | AN1131   | 02911      | Lasergraveerprinter                          | 3220,Burgerzaken                             | 180,000   | 180,000   | 180,000    |      |      |
| Transport equipment       | AN1131   | 02911      | Voertuig*                                    | 3420,Dienst Communicatie                     |           |           |            |      |      |
| Other Equipment           | AN1139   | 02711      | Inrichting van Trouwzaal                     | 3220,Burgerzaken                             | 50,000    | 50,000    |            |      |      |
| Non-residential buildings | AN1121   | 02311      | Parkeerplaats                                | 3450,Afd. Facilitaire Zaken                  | 450,000   | 450,000   |            |      |      |
|                           |          |            |                                              | Total                                        | 2,836,388 | 3,739,988 | 13,276,800 | -    | -    |

| Description               | SNA-code | Decade GL# | Prioriteiten lijst voor de komende jaren           | Afdeling                         | 2025       | 2026       | 2027       | 2028 | 2029 |
|---------------------------|----------|------------|----------------------------------------------------|----------------------------------|------------|------------|------------|------|------|
| Ministry of Finance       |          |            |                                                    |                                  |            |            |            |      |      |
| Computer Software         | AN11731  | 02811      | Systeem Toeristen Belastingdienst                  | Belastingdienst                  |            | 1,215,760  |            |      |      |
| ICT equipment             | AN1132   | 02811      | C.4 implementatie ICT-systeem belastingdienst SXM* | belastingdienst                  | 16,200,000 | 16,200,000 | 16,200,000 |      |      |
| ICT equipment             | AN1132   | 02811      | A.1 Implementatie ERP-systeem overheid SXM*        | 4210,Afd. Financien              | 16,750,000 | 16,750,000 | 16,750,000 |      |      |
| Non-residential buildings | AN1121   | 02311      | Kantine voor ontvanger*                            | 4540,Belastingdnt SXM: Ontvanger | 136,067    | 275,050    | 150,000    |      |      |
| Non-residential buildings | AN1121   | 02311      | Belastingdienst nieuw gebouw                       | Belastingdienst                  |            |            | 27,300,000 |      |      |
|                           |          |            |                                                    | Total                            | 33,086,067 | 34,440,810 | 60,400,000 | -    | -    |

| Description               | SNA-code | Decade GL# | Prioriteiten lijst voor de komende jaren                                                                                                                                                                                               | Afdeling                                 | 2025       | 2026      | 2027      | 2028      | 2029    |
|---------------------------|----------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------|-----------|-----------|-----------|---------|
| Ministry of Justice       |          |            |                                                                                                                                                                                                                                        |                                          |            |           |           |           |         |
| Transport equipment       | AN1131   | 02911      | 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)               | 5370,Voogdijraad                         | 162,000    | 162,000   | 162,000   |           |         |
| Other Equipment           | AN1139   | 02711      | 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.                | 5370,Voogdijraad                         | 71,000     | 71,000    | 71,000    | 54,347    |         |
| Transport equipment       | AN1131   | 02911      | 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                                                                                      | 5340,Landsrecherche                      | 175,000    | 175,000   | 175,000   |           |         |
| ICT equipment             | AN1132   | 02811      | 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.             | 5350,Douane                              |            |           |           |           |         |
| Transport equipment       | AN1131   | 02911      | 4 Dienstauto T.W.V 2x \$26500.00 and 2x \$28500.00. Dienstauto's essentieel voor de adequate uitvoering van de dienst. Dienstauto's Douane zijn aan vervanging toe en onderhoudskosten zijn te hoog.                                   | 5350,Douane                              |            |           |           | 200,200   |         |
| Other Equipment           | AN1139   | 02711      | 2X Douane Speurhonden. Momenteel hebben we 3 hondengeleiders en slechts 1 hond. Deze honden zijn een essentieel instrument om onze afwezigheid aan de grens te versterken en de druk op onze huidige enige K-9 handler te verminderen. | 5350,Douane                              |            |           |           |           | 47,403  |
| Other Equipment           | AN1139   | 02711      | Kantoormeubilair voor nieuwe Douane Kantoor                                                                                                                                                                                            | 5350,Douane                              |            |           |           |           | 41,400  |
| Other Equipment           | AN1139   | 02711      | ERGO kantoor meubelen voor IND medewerkers op alle grensposten                                                                                                                                                                         | 5330,Immigratie en Naturalisatie Dienst  | 25,000     | 25,000    | 25,000    |           |         |
| Other Equipment           | AN1139   | 02711      | Kantoor meubelen voor IGD medewerkers bij Toelating & Verblijf, Mobile Unit Office                                                                                                                                                     | 5330,Immigratie en Naturalisatie Dienst  | 75,000     | 75,000    | 75,000    |           |         |
| Transport equipment       | AN1131   | 02911      | Dienstauto's (3x) Lease to own or buy                                                                                                                                                                                                  | 5330,Immigratie en Naturalisatie Dienst  | 150,000    | 150,000   | 150,000   | 137,070   |         |
| ICT equipment             | AN1132   | 02811      | 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                                             | 5330,Immigratie en Naturalisatie Dienst  | 76,713     | 76,713    | 76,713    |           | 150000  |
| Transport equipment       | AN1131   | 02911      | Dienstauto's KPSM zijn aan vervanging toe en onderhoudskosten zijn te hoog. KPSM heeft mobiliteitsplan waar auto's over meerdere jaren aanschaf worden.                                                                                | 5310,Korps Politie Land St. Maarten      | 1,512,000  | 1,512,000 | 1,512,000 | 1,351,800 |         |
| Other Equipment           | AN1139   | 02711      | Kantoormeubilair voor alle politiebureaus                                                                                                                                                                                              | 5310,Korps Politie Land St. Maarten      | 50,000     | 50,000    | 50,000    | 50,000    |         |
| ICT equipment             | AN1132   | 02811      | Uitbreiding CCTV, hardware en software, licenties                                                                                                                                                                                      | 5310,Korps Politie Land St. Maarten      | 198,000    | 198,000   | 198,000   | 400,000   |         |
| Non-residential buildings | AN1121   | 02311      | de uitvoering van noodzakelijke verbeteringen aan het politiebureau in Philipsburg security cellencomplex                                                                                                                              | 5310,Korps Politie Land St. Maarten      |            |           |           |           | 639,000 |
| ICT equipment             | AN1132   | 02811      | Upgrading netwerkinfrastructuur, firewalls, vervagen hardware                                                                                                                                                                          | 5310,Korps Politie Land St. Maarten      |            |           |           |           | 600,000 |
| ICT equipment             | AN1132   | 02811      | Mobile Policing                                                                                                                                                                                                                        | 5310,Korps Politie Land St. Maarten      |            |           |           |           | 125,000 |
| Non-residential buildings | AN1121   | 02311      | Phase 1 Nieuwe Gevangenis (UNOPS)                                                                                                                                                                                                      | 5320,Gevangenis en het Huis van Bewaring | -          | -         | -         |           |         |
| Non-residential buildings | AN1121   | 02311      | Phase 2 Nieuwe Gevangenis (UNOPS)                                                                                                                                                                                                      | 5320,Gevangenis en het Huis van Bewaring | 75,785,160 |           |           |           |         |
| Non-residential buildings | AN1121   | 02311      | Phase 2 Nieuwe Gevangenis (UNOPS)                                                                                                                                                                                                      | 5320,Gevangenis en het Huis van Bewaring | 10,464,352 |           |           |           |         |
| Computer Software         | AN11731  | 02811      | ReG-Tech Application Immigration*                                                                                                                                                                                                      | Immigration                              | 441,000    | 441,000   | 441,000   |           |         |
| Transport equipment       | AN1131   | 02911      | Dienstauto's (5x) lease to own or buy*                                                                                                                                                                                                 | 5320,Gevangenis en het Huis van Bewaring |            | 10,600    | 10,600    |           |         |
| Transport equipment       | AN1131   | 02911      | Dienstauto's (3x) lease to own or buy*                                                                                                                                                                                                 | 5330,Immigratie en Naturalisatie Dienst  |            | 28,500    | 28,500    |           |         |
| Transport equipment       | AN1131   | 02911      | Aanschaf autos*                                                                                                                                                                                                                        | 5310,Korps Politie Land St. Maarten      | 161,700    | 161,700   | 161,700   |           |         |
| Other Equipment           | AN1139   | 02711      | ERGO kantoor meubelen voor IND medewerkers op alle grensposten*                                                                                                                                                                        | IBP                                      | 75,000     | 75,000    | 75,000    |           |         |

|                           |          |            |                                                                                     | 2025              | 2026       | 2027       | 2028       | 2029      |
|---------------------------|----------|------------|-------------------------------------------------------------------------------------|-------------------|------------|------------|------------|-----------|
| Description               | SNA-code | Decade GL# | Prioriteiten lijst voor de komende jaren                                            | Afdeling          |            |            |            |           |
|                           |          |            | Ministry of TEAT                                                                    |                   |            |            |            |           |
| Non-residential buildings | AN1121   | 02311      | Nieuw MDS/SMCAA-gebouw                                                              | Met/L&S           | 9,500,000  | 9,500,000  | 10,533,000 |           |
| Non-residential buildings | AN1121   | 02311      | Ontwikkeling van Vendors Village *                                                  | EVT/ETT           | 168,922    | 145,722    | 145,722    |           |
| Non-residential buildings | AN1121   | 02311      | Ontwikkeling van Vendors Village *                                                  | EVT/ETT           | 897,840    |            |            |           |
| Other Equipment           | AN1139   | 02711      | Meubilair en apparatuur voor nieuw gebouw                                           | 8310,Meteorologie | 525,000    |            |            | 582,000   |
| Other Equipment           | AN1139   | 02711      | Inrichting en apparatuur                                                            | Met/L&S           | 900000     | 525000     | 525,000    | 925,000   |
|                           |          |            | Purpose: Replacement and improvement to Automatic Weather Observatory System (AWOS) |                   |            |            |            |           |
| Computer Software         | AN11731  | 02811      | Observatory System (AWOS)                                                           | EVT/ETT           |            |            |            |           |
| Other Structures          | AN1122   | 02612      | Green economy Master plan and improvement of St. Maarten's Hiking                   | STB               |            |            |            |           |
| Transport equipment       | AN1131   | 02911      | Vehicle (Truck) 1(x)                                                                | 8310,Meteorologie |            |            | 70,000     |           |
| Transport equipment       | AN1131   | 02911      | Vehicle 1(x)                                                                        | StafBureau        |            |            |            |           |
| Other Equipment           | AN1139   | 02711      | Automatic Weather Observation System (AWOS) - Replace and upgrade of equipment      | 8310,Meteorologie |            |            |            |           |
| Transport equipment       | AN1131   | 02911      | 6 voertuigen @50,000 per stuk*                                                      | Inspection        |            | 27,732     | 27,732     |           |
| Non-residential buildings | AN1121   | 02311      | Purchase BTP building                                                               | Telecom           |            |            |            |           |
| Other Equipment           | AN1139   | 02711      | Weerradar                                                                           | 8310,Meteorologie |            |            |            |           |
| Research and development  | AN1171   | 01110      | Investerings in intellectuele eigendom toerisme*                                    | EVT/ETT           | 1,992,856  | 1,799,772  | 4,199,772  |           |
| Land Improvements         | AN1123   | 02211      | Ontwikkeling en verbeteringen van toeristische producten *                          | EVT/ETT           | 2,148,362  | 5,509,783  | 5,509,783  |           |
| Research and development  | AN1171   | 01110      | Digital Case & Service Platform (Phase 1 & 2)                                       | ITA               |            | 325,000    | 325,000    |           |
| Research and development  | AN1171   | 01110      | Digital Taxi Dispatching Platform (Phase Expansion)                                 | ITA               |            | 99,800     | 99,800     | 103,200   |
| Research and development  | AN1171   | 01110      | To strengthen IZ's field enforcement presence and efficiency                        | ETA               |            | 199,000    |            |           |
| Research and development  | AN1171   | 01110      | Organizational Strengthening & Knowledge Center                                     | ITA               |            |            | 130,000    |           |
| Research and development  | AN1171   | 01110      | Agriculture Livestock and Fisheries Agency                                          | EVT/ETT           |            | 1,200,000  | 1,200,000  |           |
| Land Improvements         | AN1123   | 02211      | Clem Labega Square in Philipsburg                                                   | STB/              |            | 15,000,000 |            |           |
| Land Improvements         | AN1123   | 02211      | Flag pole project                                                                   | STB/              |            | 4,000,000  |            |           |
| Research and development  | AN1171   | 01110      | Core IT infrastructure (laptops, network, server, UPS)                              | 8410-SMGA i.o.    |            |            |            | 40,000    |
| Research and development  | AN1171   | 01110      | Licensing system, AML tools, office software                                        | 8410-SMGA i.o.    |            |            |            | 211,470   |
| Other Equipment           | AN1139   | 02711      | Office furniture, printing, AV, signage                                             | 8410-SMGA i.o.    |            |            |            | 25,000    |
| Other Equipment           | AN1139   | 02711      | Minor office fit-out and installation (cabling, partitions, electrical adjustm      | 8410-SMGA i.o.    |            |            |            | 10,000    |
| Transport equipment       | AN1131   | 02911      | Fleet vehicles                                                                      | 8410-SMGA i.o.    |            |            |            | 70,000    |
|                           |          |            | Total                                                                               |                   | 16,132,980 | 34,331,809 | 22,564,809 | 1,966,670 |

[illegible]Page 45

# **RECAPITULATIE**

| Samenvatting Begroting Land Sint Maarten |      |
|------------------------------------------|------|
| Gewone Dienst Uitgaven                   | 2027 |

|                                                                          |                    |
|--------------------------------------------------------------------------|--------------------|
| Gouverneur                                                               | 0                  |
| Parlement en Hoge Colleges                                               | 21,632,335         |
| Bijzondere Entiteiten                                                    | 7,357,205          |
| Ministerie van Algemene Zaken                                            | 101,066,128        |
| Ministerie van Financien                                                 | 97,860,362         |
| Ministerie van Justitie                                                  | 113,769,620        |
| Ministerie van Onderwijs, Cultuur, jeugd en Sport                        | 133,079,014        |
| Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid           | 103,712,821        |
| Ministerie van Economische zaken, Vervoer, Toerisme, en Telecommunicatie | 43,858,105         |
| Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu      | 39,822,511         |
| <b>Totaal van de Uitgaven</b>                                            | <b>662,158,099</b> |

|                         |      |
|-------------------------|------|
| Gewone Dienst Inkomsten | 2027 |
|-------------------------|------|

|                                                                         |                    |
|-------------------------------------------------------------------------|--------------------|
| Gouverneur                                                              | -                  |
| Parlement en Hoge Colleges                                              | -                  |
| Bijzondere Entiteiten                                                   | -                  |
| Ministerie van Algemene Zaken                                           | 9,909,090          |
| Ministerie van Financien                                                | 522,878,555        |
| Ministerie van Justitie                                                 | 24,779,265         |
| Ministerie van Onderwijs, Cultuur, jeugd en Sport                       | 9,971,844          |
| Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid          | 7,996,762          |
| Ministerie van Toerisme, Economische zaken, Vervoer en Telecommunicatie | 73,152,790         |
| Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu     | 21,618,199         |
| <b>Totaal van de Inkomsten</b>                                          | <b>670,306,505</b> |

| FORMATIEPLAN LAND St. MAARTEN                                            |                   |            |            |            |       |    |     |             |                |             |
|--------------------------------------------------------------------------|-------------------|------------|------------|------------|-------|----|-----|-------------|----------------|-------------|
|                                                                          | Opleidingniveau's |            |            |            |       |    |     | Totaal      | Budget vacancy | Werkplek    |
|                                                                          | HAVO/L BO         | MBO        | HBO        | WO         | HOOFD | SG | MIN |             |                |             |
| Gouverneur                                                               |                   |            |            |            |       |    |     |             |                |             |
| Parlement en Hoge Colleges                                               | 2                 | 9          | 25         | 30         |       |    |     | 66          | 8              | 103         |
| Bijzondere Entiteiten                                                    | 0                 | 5          | 16         | 8          |       |    |     | 29          | 7              | 50          |
| Ministerie van Algemene Zaken                                            | 109               | 76         | 50         | 58         |       |    |     | 293         | 58             | 448         |
| Ministerie van Financien                                                 | 15                | 91         | 27         | 30         |       |    |     | 163         | 29             | 213         |
| Ministerie van Justitie                                                  | 7                 | 434        | 131        | 64         |       |    |     | 635         | 46             | 1,096       |
| Ministerie van Onderwijs, Cultuur, jeugd en Sport                        | 5                 | 73         | 210        | 48         |       |    |     | 336         | 53             | 367         |
| Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid           | 16                | 46         | 50         | 39         |       |    |     | 151         | 5              | 198         |
| Ministerie van Economische zaken, Vervoer, Toerisme, en Telecommunicatie | 63                | 49         | 32         | 38         |       |    |     | 182         | 13             | 234         |
| Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu      | 43                | 35         | 18         | 23         |       |    |     | 119         | 13             | 145         |
|                                                                          | <b>260</b>        | <b>818</b> | <b>559</b> | <b>338</b> |       |    |     | <b>1974</b> | <b>232</b>     | <b>2854</b> |

Notitie

| Saldo van inkomsten en uitgaven | 2027 |
|---------------------------------|------|
|---------------------------------|------|

|                                                                         |               |
|-------------------------------------------------------------------------|---------------|
| Gouverneur                                                              | -             |
| Parlement en Hoge Colleges                                              | (21,632,335)  |
| Bijzondere Entiteiten                                                   | (7,357,205)   |
| Ministerie van Algemene Zaken                                           | (91,157,038)  |
| Ministerie van Financien                                                | 425,018,193   |
| Ministerie van Justitie                                                 | (88,990,355)  |
| Ministerie van Onderwijs, Cultuur, jeugd en Sport                       | (123,107,170) |
| Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid          | (95,716,059)  |
| Ministerie van Toerisme, Economische zaken, Vervoer en Telecommunicatie | 29,294,685    |
| Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu     | (18,204,311)  |

|                                                  |                  |
|--------------------------------------------------|------------------|
| <b>Totaal saldo van de Inkomsten en Uitgaven</b> | <b>8,148,406</b> |
|--------------------------------------------------|------------------|

| Recapitulatie | 2027 |
|---------------|------|
|---------------|------|

|                                 |             |
|---------------------------------|-------------|
| Totaal van de Inkomsten         | 670,306,505 |
| Totaal van de Uitgaven          | 662,158,099 |
| Saldo van Inkomsten en Uitgaven | 8,148,406   |

Bij: correctie onderbezetting  
Af: frictiekosten  
Saldo correctie personeelskosten

Af:  
Vervangingsinvesteringen  
SEI bijdrage  
Studieleningen

|                                          |             |
|------------------------------------------|-------------|
| Totaal kapitaalverplichtingen Inkomsten  | 248,519,771 |
| Totaal kapitaalverplichtingen Uitgaven   | 248,519,771 |
| Saldo van kapitaal Inkomsten en Uitgaven | -           |

|                                    |                  |
|------------------------------------|------------------|
| <b>Nadelige(-)/Positieve saldo</b> | <b>8,148,406</b> |
|------------------------------------|------------------|

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**STAAT H**

**VERZAMEL – EN**

**CONSOLIDATIESTAAT**

| STAAT H: Verzamel en Consolidatiestaat |     |                                                         |                                       |                          |                          |                 |            |
|----------------------------------------|-----|---------------------------------------------------------|---------------------------------------|--------------------------|--------------------------|-----------------|------------|
|                                        |     | Uitgaven: Totalen per categorie                         | Vermoedelijk werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag | Verschil % |
|                                        | 410 | Brutolonen en Salarissen                                | 134,004,542                           | 168,220,121              | 175,297,806              | 7,077,686       | 4.2%       |
|                                        | 412 | Pensioen                                                | 22,497,031                            | 26,069,811               | 26,854,526               | 784,714         | 3.0%       |
|                                        | 413 | Sociale Premies                                         | 10,068,574                            | 11,403,638               | 11,905,667               | 502,029         | 4.4%       |
|                                        | 414 | Ziekteverzekering Kosten                                | 38,232,309                            | 38,800,000               | 38,500,000               | (300,000)       | -0.8%      |
|                                        | 415 | Overige Personeelskosten                                | 2,096,538                             | 4,876,117                | 5,352,279                | 476,162         | 9.8%       |
|                                        | 416 | Inhuur derden                                           | 6,651,916                             | 13,396,366               | 12,158,170               | (1,238,196)     | -9.2%      |
|                                        |     | Subtotaal personeelskosten                              | 213,550,910                           | 262,766,052              | 270,068,448              | 7,302,396       | 2.8%       |
|                                        |     | Uitgaven: Totalen per categorie per Tijdelijk Personeel |                                       |                          |                          |                 |            |
|                                        |     | Brutolonen en Salarissen                                | 6,408                                 | 80,766                   | 80,766                   | -               | 0.0%       |
|                                        |     | Sociale Premies                                         | 0                                     | 0                        | 0                        | 0               | 0.0%       |
|                                        |     | Subtotaal personeelskosten                              | 6,408                                 | 80,766                   | 80,766                   | 0               | 0.0%       |
|                                        |     | Parlement                                               |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten MP's                         | 3,224,200                             | 4,795,028                | 4,795,028                | 0               | 0.0%       |
|                                        |     | Subtotaal personeelskosten staff                        | 1,612,514                             | 2,398,129                | 2,509,281                | 111,152         | 4.6%       |
|                                        |     | Andere kosten                                           | 1,002,828                             | 1,770,483                | 1,634,780                | (135,703)       | -7.7%      |
|                                        |     | Wachtgeld ex-gezagdragers                               |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 77,009                                | -                        | -                        | 0               | 0.0%       |
|                                        |     | Andere kosten                                           | -                                     | -                        | -                        | -               | 0.0%       |
|                                        |     | Ex-gezagdragers (Pensioen)                              |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 1,728,570                             | 1,685,244                | 1,685,244                | 0               | 0%         |
|                                        |     | Andere kosten                                           | -                                     | -                        | -                        | -               | 0.0%       |
|                                        |     | Ondersteuning en Griffie                                |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 3,284,780                             | 2,437,607                | 2,481,734                | 44,126          | 1.8%       |
|                                        |     | Andere kosten                                           | 2,375,041                             | 3,406,959                | 3,417,010                | 10,051          | 0.3%       |
|                                        |     | Raad van Advies                                         |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 704,332                               | 1,059,534                | 1,031,997                | -27,536         | -2.6%      |
|                                        |     | Subtotaal tijdelijk personeelskosten                    | -                                     | -                        | -                        | -               | 0.0%       |
|                                        |     | Andere kosten                                           | 488,444                               | 762,600                  | 767,600                  | 5,000           | 0.7%       |
|                                        |     | Algemene Rekenkamer                                     |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 9,428                                 | 993,849                  | 818,231                  | (175,618)       | -17.7%     |
|                                        |     | Werving en selectie                                     | 0                                     | -                        | -                        | 0               | 0.0%       |
|                                        |     | Andere kosten                                           | 182,732                               | 732,500                  | 922,500                  | 190,000         | 25.9%      |
|                                        |     | Ombudsman                                               |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 954,059                               | 1,003,799                | 1,013,654                | 9,854           | 1.0%       |
|                                        |     | Totaal tijdelijk personeelskosten                       | 0                                     | 0                        | 0                        | 0               | 0.0%       |
|                                        |     | Andere kosten                                           | 586,307                               | 551,777                  | 555,277                  | 3,500           | 0.6%       |
|                                        |     | Raad van State                                          |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              |                                       |                          |                          | -               |            |
|                                        |     | Andere kosten                                           | 99,174                                | 300,000                  | 300,000                  | -               | 0.0%       |
|                                        |     | Sociaal Economische Raad                                |                                       |                          |                          |                 |            |
|                                        |     | Subtotaal personeelskosten                              | 683,343                               | 902,604                  | 907,748                  | 5,143           | 0.6%       |
|                                        |     | Andere kosten                                           | 479,170                               | 522,978                  | 622,478                  | 99,500          | 19.0%      |
|                                        |     | Veiligheidsdienst                                       |                                       |                          |                          |                 |            |

| STAAT H: Verzamel en Consolidatiestaat |  |                                                        |                                       |                          |                          |                  |             |
|----------------------------------------|--|--------------------------------------------------------|---------------------------------------|--------------------------|--------------------------|------------------|-------------|
|                                        |  | Uitgaven: Totalen per categorie                        | Vermoedelijk werkelijke uitgaven 2025 | Begrotings uitgaven 2026 | Begrotings uitgaven 2027 | Verschil bedrag  | Verschil %  |
|                                        |  | Subtotaal personeelskosten                             | 3,233,820                             | 2,745,383                | 2,978,699                | 233,316          | 8.5%        |
|                                        |  | Andere kosten                                          | 1,535,626                             | 250,000                  | 250,000                  | -                | 0%          |
|                                        |  | <b>Commissie Van Toezicht Veiligheidsdienst</b>        |                                       |                          |                          |                  |             |
|                                        |  | Subtotaal personeelskosten                             | -                                     | -                        | -                        | -                | 0.0%        |
|                                        |  | Andere kosten                                          | -                                     | -                        | -                        | -                | 0.0%        |
|                                        |  | <b>Integriteits Kamer</b>                              |                                       |                          |                          |                  |             |
|                                        |  | Subtotaal personeelskosten                             | -                                     | -                        | 1,489,780                | 1,489,780        | 0.0%        |
|                                        |  | Andere kosten                                          | 2,459,728                             | 2,390,569                | 808,500                  | (1,582,069)      | -195.7%     |
|                                        |  | <b>Totaal Personeelskosten</b>                         | <b>229,069,373</b>                    | <b>280,867,994</b>       | <b>289,860,608</b>       | <b>8,992,614</b> | <b>3.2%</b> |
|                                        |  | <b>Uitgaven: Totalen per categorie</b>                 |                                       |                          |                          |                  |             |
|                                        |  | Reiskosten                                             | 1,583,115                             | 1,804,719                | 2,019,800                | 215,081          | 11.9%       |
|                                        |  | Afschrijvingskosten MVA                                | 0                                     | 15,000,000               | 16,000,000               | 1,000,000        | 6.7%        |
|                                        |  | SLA, Contracts and licenses                            | 5,740,573                             | 5,536,868                | 5,596,868                | 60,000           | 1.1%        |
|                                        |  | Vervoermiddelenkosten                                  | 2,670,864                             | 2,170,702                | 2,833,649                | 662,947          | 30.5%       |
|                                        |  | Electra en Waterkosten                                 | 7,591,586                             | 3,559,589                | 7,933,709                | 4,374,120        | 122.9%      |
|                                        |  | Kantoorbenodigheden                                    | 2,283,048                             | 3,511,946                | 3,438,807                | (73,139)         | -2.1%       |
|                                        |  | Overige Goederen en Diensten                           | 10,733,296                            | 16,023,342               | 16,058,772               | 35,430           | 0.2%        |
|                                        |  | Onderhoud Gebouwen                                     | 2,629,074                             | 1,411,471                | 1,665,167                | 253,696          | 18.0%       |
|                                        |  | Overige Onderhoud en Reparatie                         | 1,898,529                             | 1,766,839                | 2,321,839                | 555,000          | 31.4%       |
|                                        |  | Huur Gebouwen en Ruimten                               | 16,740,275                            | 15,878,185               | 17,335,637               | 1,457,452        | 9.2%        |
|                                        |  | Verzekeringskosten                                     | 5,280,186                             | 5,902,794                | 6,102,794                | 200,000          | 3.4%        |
|                                        |  | Beheersfaciliteiten                                    | 734,570                               | 594,667                  | 614,667                  | 20,000           | 3.4%        |
|                                        |  | Communicatiekosten                                     | 4,796,513                             | 2,481,354                | 4,271,137                | 1,789,783        | 72.1%       |
|                                        |  | Juridische kosten                                      | 5,228,776                             | 19,219,022               | 15,177,122               | (4,041,900)      | -21.0%      |
|                                        |  | Accountants- en Advieskosten                           | 1,625,716                             | 1,500,000                | 1,500,000                | -                | 0.0%        |
|                                        |  | Projecten en activiteiten                              | 8,678,491                             | 45,364,154               | 55,045,344               | 9,681,190        | 21.3%       |
|                                        |  | Beveiliging                                            | 2,334,787                             | 2,774,360                | 1,664,225                | (1,110,135)      | -40.0%      |
|                                        |  | Calamiteitenbestrijding                                | 3,660,459                             | 3,099,207                | 2,467,830                | (631,377)        | -20.4%      |
|                                        |  | Subsidies                                              | 96,913,599                            | 33,492,759               | 33,640,240               | 147,481          | 0.4%        |
|                                        |  | Overige Sociale Voorzieningen                          | 136,876                               | 500,000                  | 500,000                  | -                | 0.0%        |
|                                        |  | <u>Algemene zaken</u>                                  |                                       |                          |                          |                  |             |
|                                        |  | Overige Goederen en Diensten                           | 393,906                               | 260,000                  | 260,000                  | -                | 0.0%        |
|                                        |  | Vervoermiddelenkosten                                  | -                                     | -                        | -                        | -                | 0.0%        |
|                                        |  | <u>Financien</u>                                       |                                       |                          |                          |                  |             |
|                                        |  | Rentekosten                                            | 25,542,710                            | 26,128,016               | 29,872,239               | 3,744,223        | 14.3%       |
|                                        |  | Overige Goederen en Diensten                           | 1,958,346                             | 1,145,000                | 1,145,000                | -                | 0.0%        |
|                                        |  | <u>Justitie</u>                                        |                                       |                          |                          |                  |             |
|                                        |  | Overige Onderhoud en Reparatie                         | 73,637                                | 57,250                   | 57,250                   | -                | 0.0%        |
|                                        |  | Overige Goederen en Diensten                           | 570,704                               | 331,000                  | 331,000                  | -                | 0.0%        |
|                                        |  | <u>Onderwijs, Cultuur, Jeugd en Sportzaken</u>         |                                       |                          |                          |                  |             |
|                                        |  | Overige Goederen en Diensten                           | 697,510                               | 782,000                  | 1,052,000                | 270,000          | 34.5%       |
|                                        |  | Schoolvervoer                                          | 3,779,435                             | 3,500,000                | 3,949,003                | 449,003          | 12.8%       |
|                                        |  | Verzekeringskosten                                     | 152,165                               | 170,000                  | 206,400                  | 36,400           | 21.4%       |
|                                        |  | Studie Beurzen en Toelagen                             | 3,282,552                             | 3,500,000                | 3,500,000                | -                | 0.0%        |
|                                        |  | Subsidies                                              | 6,070                                 | 71,050,749               | 70,035,936               | (1,014,813)      | -1.4%       |
|                                        |  | <u>Volksgezondheid, Sociale Ontwikkeling en Arbeid</u> |                                       |                          |                          |                  |             |
|                                        |  | Overige Sociale Voorzieningen                          | 125,351                               | 210,000                  | 235,000                  | 25,000           | 11.9%       |
|                                        |  | Onderstand                                             | 9,224,124                             | 8,950,000                | 8,200,000                | (750,000)        | -8.4%       |
|                                        |  | PP Kaarten                                             | 21,333,333                            | 22,000,000               | 22,000,000               | -                | 0.0%        |

| STAAT H: Verzamel en Consolidatiestaat |  |                                                      |                                             |                             |                             |                    |              |
|----------------------------------------|--|------------------------------------------------------|---------------------------------------------|-----------------------------|-----------------------------|--------------------|--------------|
|                                        |  | Uitgaven: Totalen per categorie                      | Vermoedelijk<br>werkelijke<br>uitgaven 2025 | Begrotings<br>uitgaven 2026 | Begrotings<br>uitgaven 2027 | Verschil<br>bedrag | Verschil %   |
|                                        |  | Overheidsbijdrage SZV                                | 5,583,333                                   | 5,500,000                   | 5,500,000                   | -                  | 0.0%         |
|                                        |  | <u>Economische en Arbeidszaken</u>                   |                                             |                             |                             |                    |              |
|                                        |  | Marketing                                            | 4,286,604                                   | 3,787,680                   | 3,607,680                   | (180,000)          | -4.8%        |
|                                        |  | Overige Goederen en Diensten                         | 121,348                                     | 248,614                     | 543,000                     | 294,386            | 118.4%       |
|                                        |  | <br>Volkshuisvesting, Ruimtelijke Ordening en Milieu |                                             |                             |                             |                    |              |
|                                        |  | Onderhoud Wegen en Waterstaat                        | 1,884,621                                   | 1,900,021                   | 2,457,918                   | 557,897            | 29.4%        |
|                                        |  | Overige Onderhoud en Reparatie                       | 7,567,035                                   | 5,459,781                   | 6,953,837                   | 1,494,056          | 27.4%        |
|                                        |  | SLA, Contracts and licenses                          | 2,970                                       | 55,000                      | 55,474                      | 474                | 0.9%         |
|                                        |  | Vuilophaal                                           | 7,973,396                                   | 7,673,914                   | 6,870,000                   | (803,914)          | -10.5%       |
|                                        |  | Beheer Stortplaats                                   | 0                                           | 0                           | 0                           | -                  | 0.0%         |
|                                        |  | Calamiteitenbestrijding                              | 0                                           | 0                           | 0                           | -                  | 0.0%         |
|                                        |  | Totaal materiële kosten                              | 285,028,533                                 | 354,988,870                 | 372,297,491                 |                    |              |
|                                        |  | <b>Totaal</b>                                        | <b>514,097,906</b>                          | <b>635,856,864</b>          | <b>662,158,099</b>          | <b>26,301,235</b>  | <b>4.14%</b> |

**STAAT B:**

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

| Nr.                       | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in<br>Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelage | Overwerk | Retro<br>Uitkering | Totaal Loon | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie<br>AVBZ | Werkgv deel<br>pensioenfund<br>s APS | Werkgv<br>bijdrage<br>FZOG | Vakantie<br>toelage 6% | Niet<br>Aftrekbaar<br>Deel<br>S.F./V.F. | Diverse<br>onbelaste<br>vergoedinge<br>n | Ziektekosten<br>eigen<br>bijdrage<br>aftrek | Loonkosten |
|---------------------------|--------------------------------------------------------------------|-------------------|---------------|----------------|-----------------|---------------|----------|--------------------|-------------|------------------------------|---------------------------|--------------------------------------|----------------------------|------------------------|-----------------------------------------|------------------------------------------|---------------------------------------------|------------|
| Alg Reken Kamer           | 551,132                                                            | 12,000            | -             | 41,543         | -               | 1,260         | -        | -                  | 988,743     | 58,813                       | 4,594                     | 108,831                              | 6,724                      | 79,099                 | 11,959                                  | -                                        | -                                           | 758,231    |
| Griffie                   | 1,467,602                                                          | -                 | -             | -              | 9,737           | 10,080        | -        | -                  | 1,487,419   | 101,575                      | 6,906                     | 182,458                              | 10,567                     | 118,994                | 14,023                                  | -                                        | -                                           | 1,907,917  |
| Parlement                 | 5,733,397                                                          | -                 | 90,000        | -              | 235,281         | 10,200        | -        | -                  | 6,068,877   | 231,489                      | 26,654                    | 145,046                              | 36,732                     | 485,510                | 90,238                                  | -                                        | -                                           | 6,994,309  |
| Ombudsman                 | 726,085                                                            | 6,000             | -             | 9,000          | 14,217          | 3,720         | -        | -                  | 759,022     | 42,902                       | 3,522                     | 84,186                               | 5,228                      | 60,722                 | 9,482                                   | -                                        | -                                           | 955,582    |
| Raad van Advies           | 714,183                                                            | -                 | -             | -              | -               | 1,800         | -        | -                  | 715,983     | 46,365                       | 3,312                     | 82,996                               | 5,142                      | 57,279                 | 9,244                                   | -                                        | -                                           | 911,077    |
| Wachtgeld ex-gezagdragers | -                                                                  | -                 | -             | -              | -               | -             | -        | -                  | -           | -                            | -                         | -                                    | -                          | -                      | -                                       | -                                        | -                                           | -          |
| Ex-Gezagdragers pensioen  | 1,543,139                                                          | -                 | -             | -              | -               | -             | -        | -                  | 1,543,139   | -                            | 7,543                     | -                                    | 11,111                     | 123,451                | 11,854                                  | -                                        | -                                           | 1,685,244  |
| Totals                    | 10,735,538                                                         | 18,000            | 90,000        | 50,543         | 259,235         | 27,060        | -        | -                  | 11,563,184  | 481,143                      | 52,531                    | 603,517                              | 75,504                     | 925,055                | 146,799                                 | -                                        | -                                           | 13,212,360 |

\*\* 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 | 89         |
| Current Personnel Cost  | 11,872,464 |

| Fictieve<br>werkplaats | Actuele<br>werkplaats |
|------------------------|-----------------------|
| 31                     | 58                    |
| 1,685,244              | 10,187,220            |

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 14        |
| Personnel vacancies costs | 1,606,970 |

|                                |            |
|--------------------------------|------------|
| Total required personnel       | 103        |
| Total required personnel costs | 13,479,434 |

|           |            |
|-----------|------------|
| 32        | 71         |
| 1,710,392 | 11,769,042 |

#### Budgetted vacancies current year

|                           |         |
|---------------------------|---------|
| Personnel vacancies count | 8       |
| Personnel vacancies costs | 657,624 |

#### Budgetted Personnel current year

|                                 |            |
|---------------------------------|------------|
| Total budgetted personnel       | 97         |
| Total budgetted personnel costs | 12,530,088 |

|           |            |
|-----------|------------|
| 31        | 66         |
| 1,685,244 | 10,844,844 |

|     |    |
|-----|----|
| AC  | 30 |
| HBO | 25 |
| MBO | 9  |
| LBO | 0  |
| VBO | 2  |

Totaal

Bijzondere Entiteiten

| Nr.                | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in<br>Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelage | Overwerk | Retro<br>Uitkering | Totaal Loon      | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie<br>AVBZ | Werkgv deel<br>pensioenfund<br>s APS | Werkgv<br>bijdrage<br>FZOG | Vakantie<br>toelage 6% | Niet<br>Aftrekbaar<br>Deel<br>S.F./V.F. | Diverse<br>onbelaste<br>vergoedinge<br>n | Ziektekosten<br>eigen<br>bijdrage<br>aftrek | Loonkosten       |
|--------------------|--------------------------------------------------------------------|-------------------|---------------|----------------|-----------------|---------------|----------|--------------------|------------------|------------------------------|---------------------------|--------------------------------------|----------------------------|------------------------|-----------------------------------------|------------------------------------------|---------------------------------------------|------------------|
| Raad van State     | -                                                                  | -                 | -             | -              | -               | -             | -        | -                  | -                | -                            | -                         | -                                    | -                          | -                      | -                                       | -                                        | -                                           | -                |
| SER                | 661,079                                                            | -                 | -             | -              | -               | 1,320         | -        | -                  | 662,399          | 44,746                       | 3,065                     | 77,685                               | 4,760                      | 52,992                 | 8,182                                   | -                                        | -                                           | 845,648          |
| Integriteits Kamer | -                                                                  | -                 | -             | -              | -               | -             | -        | -                  | -                | -                            | -                         | -                                    | -                          | -                      | -                                       | -                                        | -                                           | -                |
| Veiligheidsdienst  | 2,113,029                                                          | -                 | 8,616         | -              | 179,991         | 6,420         | -        | -                  | 2,308,056        | 160,628                      | 10,761                    | 254,719                              | 15,214                     | 184,645                | 23,361                                  | -                                        | -                                           | 2,934,023        |
|                    |                                                                    |                   |               |                |                 |               |          |                    |                  |                              |                           |                                      |                            |                        |                                         |                                          |                                             |                  |
| <b>Totals</b>      | <b>2,774,108</b>                                                   | <b>-</b>          | <b>8,616</b>  | <b>-</b>       | <b>179,991</b>  | <b>7,740</b>  | <b>-</b> | <b>-</b>           | <b>2,970,455</b> | <b>205,375</b>               | <b>13,827</b>             | <b>332,404</b>                       | <b>19,974</b>              | <b>237,636</b>         | <b>31,542</b>                           | <b>-</b>                                 | <b>-</b>                                    | <b>3,779,671</b> |

\*\* 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 | 22        |
| Current Personnel Cost  | 2,935,572 |

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 28        |
| Personnel vacancies costs | 2,112,170 |

|                                |           |
|--------------------------------|-----------|
| Total required personnel       | 50        |
| Total required personnel costs | 5,047,743 |

Budgetted vacancies current year

|                           |         |
|---------------------------|---------|
| Personnel vacancies count | 7       |
| Personnel vacancies costs | 844,098 |

Budgetted Personnel current year

|                                 |           |
|---------------------------------|-----------|
| Total budgetted personnel       | 29        |
| Total budgetted personnel costs | 3,779,671 |

|     |    |
|-----|----|
| AC  | 8  |
| HBO | 16 |
| MBO | 5  |
| LBO | 0  |
| VBO | 0  |

| Nr.                              | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. Interest<br>V.F./S.F. | Loon in<br>Natura<br>Huur toelage<br>+Vervoer<br>toelage +<br>Telefoon | Div toelage I<br>Waarnemingstoel<br>age + Continue | Div toelage II<br>Reserve +<br>Persoonlijke<br>toelage | Div toelage III<br>Marketaarde<br>+Functiegebonde<br>n toelagen | Kindertoelage | Overwerk | Retro<br>Uitkering | Totaal Loon | Beschikking<br>Loonbelasting<br>vermindering | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie AVBZ | Werkgv deel<br>pensioenfun<br>APS | Werkgv<br>bijdrage<br>FZOG | Vakantie<br>toelage 6% | Diverse<br>onbelaste<br>vergoedinge<br>n | Ziektekosten<br>eigen bijdrage<br>aftrek | Loonkosten |
|----------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------|---------------|----------|--------------------|-------------|----------------------------------------------|------------------------------|------------------------|-----------------------------------|----------------------------|------------------------|------------------------------------------|------------------------------------------|------------|
| Nationaal Archief                | -                                                                  | -                                                                      | -                                                  | -                                                      | -                                                               | -             | -        | -                  | -           | -                                            | -                            | -                      | -                                 | -                          | -                      | -                                        | -                                        | -          |
| Dienst Public Service Center     | 492,296                                                            | -                                                                      | 3,711                                              | -                                                      | -                                                               | 3,840         | -        | -                  | 499,847     | -                                            | 34,925                       | 2,328                  | 64,345                            | 3,545                      | 39,988                 | -                                        | -                                        | 644,978    |
| DIV                              | 757,171                                                            | -                                                                      | 33,270                                             | 18,904                                                 | -                                                               | 8,700         | -        | -                  | 818,045     | -                                            | 57,298                       | 3,820                  | 96,943                            | 5,452                      | 65,444                 | -                                        | -                                        | 1,047,001  |
| BRW                              | 4,232,408                                                          | -                                                                      | 691,942                                            | 76,060                                                 | -                                                               | 51,458        | -        | -                  | 5,051,908   | -                                            | 355,529                      | 23,804                 | 565,388                           | 30,473                     | 404,153                | -                                        | -                                        | 6,431,254  |
| BURG                             | 1,499,998                                                          | -                                                                      | 2,330                                              | 16,200                                                 | -                                                               | 21,900        | -        | -                  | 1,540,429   | -                                            | 107,609                      | 7,174                  | 198,310                           | 10,800                     | 123,234                | -                                        | -                                        | 1,595,557  |
| Dienst Secr RvM                  | 547,647                                                            | -                                                                      | 19,746                                             | -                                                      | -                                                               | 4,320         | -        | -                  | 671,713     | -                                            | 38,813                       | 3,121                  | 76,342                            | 4,663                      | 53,737                 | -                                        | -                                        | 848,390    |
| Stafbureau                       | 722,778                                                            | -                                                                      | -                                                  | 41,761                                                 | 10,343                                                          | 3,192         | -        | -                  | 778,074     | -                                            | 45,330                       | 3,619                  | 83,855                            | 5,204                      | 62,246                 | -                                        | -                                        | 978,327    |
| P&O                              | 1,666,397                                                          | -                                                                      | -                                                  | -                                                      | 147,588                                                         | 8,770         | -        | -                  | 1,822,755   | -                                            | 128,397                      | 8,504                  | 203,624                           | 11,998                     | 145,820                | -                                        | -                                        | 2,319,097  |
| FZ                               | 2,953,998                                                          | -                                                                      | 26,460                                             | 17,003                                                 | 32,609                                                          | 66,636        | -        | -                  | 3,096,706   | -                                            | 218,766                      | 14,584                 | 440,120                           | 21,269                     | 247,736                | -                                        | -                                        | 4,039,182  |
| Dienst Communicatie              | 1,149,750                                                          | -                                                                      | 2,873                                              | 2,040                                                  | 144,705                                                         | 8,280         | -        | -                  | 1,307,648   | -                                            | 91,793                       | 6,120                  | 141,989                           | 8,278                      | 104,612                | -                                        | -                                        | 1,660,440  |
| JZ                               | 1,012,717                                                          | -                                                                      | -                                                  | 31,417                                                 | 202,236                                                         | 1,320         | -        | -                  | 1,247,690   | -                                            | 75,705                       | 5,860                  | 118,638                           | 7,292                      | 99,815                 | -                                        | -                                        | 1,555,000  |
| Minister AZ                      | 272,481                                                            | 6,000                                                                  | -                                                  | 16,349                                                 | -                                                               | 660           | -        | -                  | 295,490     | -                                            | 9,475                        | 1,471                  | -                                 | 1,962                      | 23,639                 | -                                        | -                                        | 332,037    |
| ICT                              | 1,982,352                                                          | -                                                                      | 37,738                                             | -                                                      | -                                                               | 6,900         | -        | -                  | 2,026,990   | -                                            | 139,525                      | 9,401                  | 236,827                           | 14,273                     | 162,159                | -                                        | -                                        | 2,589,176  |
| Afdel B.A en Koninkrijksrel      | 718,297                                                            | -                                                                      | 4,831                                              | -                                                      | -                                                               | 1,920         | -        | -                  | 725,048     | -                                            | 50,356                       | 3,357                  | 84,372                            | 5,172                      | 58,004                 | -                                        | -                                        | 926,309    |
| Afdel Buitenlandse Betrek        | 608,583                                                            | -                                                                      | -                                                  | -                                                      | 13,059                                                          | 1,320         | -        | -                  | 622,962     | -                                            | 42,104                       | 2,889                  | 72,436                            | 4,382                      | 49,837                 | -                                        | -                                        | 794,609    |
| Kabinet                          | 413,169                                                            | -                                                                      | -                                                  | 169,399                                                | 92,066                                                          | 1,320         | -        | -                  | 675,954     | -                                            | 41,441                       | 3,229                  | 50,965                            | 2,975                      | 54,076                 | -                                        | -                                        | 828,640    |
| Kabt Gevol Minister              | 260,633                                                            | -                                                                      | 20,964                                             | -                                                      | -                                                               | -             | -        | -                  | 281,597     | -                                            | 9,475                        | 1,307                  | 27,993                            | 1,877                      | 22,528                 | (29,835)                                 | -                                        | 314,941    |
| Raad van State                   | -                                                                  | -                                                                      | -                                                  | -                                                      | -                                                               | -             | -        | -                  | -           | -                                            | -                            | -                      | -                                 | -                          | -                      | -                                        | -                                        | -          |
| Parkeerplaats                    | 40,002                                                             | -                                                                      | -                                                  | -                                                      | 1,080                                                           | -             | -        | -                  | 41,082      | -                                            | 2,888                        | 193                    | 5,930                             | 288                        | 3,287                  | -                                        | -                                        | 53,668     |
| Dienst Best & Mgt Onder          | 221,358                                                            | -                                                                      | -                                                  | -                                                      | -                                                               | -             | -        | -                  | 221,358     | -                                            | 13,266                       | 1,024                  | 25,995                            | 1,594                      | 17,709                 | -                                        | -                                        | 280,945    |
| Uitkering bij wijze van pensioen | 3,356,361                                                          | -                                                                      | -                                                  | -                                                      | -                                                               | -             | -        | -                  | 3,356,361   | -                                            | 19,645                       | 15,611                 | -                                 | -                          | -                      | -                                        | -                                        | 3,391,618  |
| Totals                           | 23,008,396                                                         | 6,000                                                                  | 843,866                                            | 389,133                                                | 643,686                                                         | 190,576       | -        | -                  | 25,081,656  | -                                            | 1,480,340                    | 117,415                | 2,492,072                         | 141,495                    | 1,738,024              | (29,835)                                 | -                                        | 31,021,166 |

\*\* 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 | 236        |
| Current Personnel Cost  | 25,549,553 |

|                           |            |
|---------------------------|------------|
| Personnel vacancies count | 212        |
| Personnel vacancies costs | 19,138,064 |

|                                |            |
|--------------------------------|------------|
| Total required personnel       | 448        |
| Total required personnel costs | 44,687,617 |

#### Budgetted vacancies current year

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 58        |
| Personnel vacancies costs | 5,660,933 |

#### Budgetted Personnel current year

|                                 |            |
|---------------------------------|------------|
| Total budgetted personnel       | 294        |
| Total budgetted personnel costs | 31,210,486 |

|     |     |
|-----|-----|
| AC  | 58  |
| HBO | 50  |
| MBO | 76  |
| LBO | 2   |
| VBO | 107 |

293

## Financien

| Nr.                       | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in Natura   | Div toelage I     | Div toelage II   | Div toelage III   | Kindertoelage    | Totaal Loon          | Premie-ZOG<br>S.F./V.F.<br>aftrekbaar max<br>840pj pw16,15 pq<br>32,30 pm 70 | Werkgev Premie<br>AOV/AWW | Werkgev Premie<br>AVBZ | Werkgv deel<br>pensioenfonds APS | Werkgv bijdrage<br>FZOG | Vakantie toelage<br>6% | Diverse<br>onbelaste<br>vergoedinge<br>n | Ziektekosten<br>eigen bijdrage<br>aftrek | Loonkosten           |
|---------------------------|--------------------------------------------------------------------|------------------|-------------------|------------------|-------------------|------------------|----------------------|------------------------------------------------------------------------------|---------------------------|------------------------|----------------------------------|-------------------------|------------------------|------------------------------------------|------------------------------------------|----------------------|
| FIN                       | 944,872.21                                                         | -                | 42,799.12         | -                | 102,101.35        | 660.00           | 1,090,432.68         | 6,720.00                                                                     | 70,638.62                 | 5,097.80               | 109,924.02                       | 6,803.08                | 87,234.61              | -                                        | -                                        | 1,370,130.81         |
| Ontvanger                 | 3,559,534.85                                                       | 13,334.56        | 36,713.00         | -                | 28,477.43         | 17,700.00        | 3,655,759.84         | 46,200.00                                                                    | 253,213.96                | 17,017.13              | 462,081.48                       | 25,628.65               | 292,460.79             | -                                        | -                                        | 4,706,161.85         |
| Comptabiliteit            | 1,448,855.59                                                       | 9,000.00         | 56,367.92         | -                | -                 | 7,740.00         | 1,521,963.51         | 17,457.37                                                                    | 105,307.56                | 7,093.10               | 185,407.16                       | 10,431.76               | 121,757.08             | -                                        | -                                        | 1,951,960.17         |
| Belastingdienst Inspectie | 2,842,489.69                                                       | 6,472.65         | 37,904.64         | -                | 41,565.35         | 10,200.00        | 2,938,632.33         | 30,940.00                                                                    | 204,496.78                | 13,664.75              | 355,322.57                       | 20,465.93               | 235,090.59             | -                                        | -                                        | 3,767,672.94         |
| Fiscale zaken             | 381,950.30                                                         | -                | -                 | -                | -                 | 660.00           | 382,610.30           | 2,520.00                                                                     | 26,147.94                 | 1,769.12               | 43,983.83                        | 2,750.04                | 30,608.82              | -                                        | -                                        | 487,870.05           |
| Stafbureau                | 639,332.34                                                         | -                | 36,558.29         | 20,944.59        | -                 | 3,240.00         | 700,075.21           | 4,200.00                                                                     | 42,631.45                 | 3,259.38               | 73,581.23                        | 4,603.19                | 56,006.02              | -                                        | -                                        | 880,156.49           |
| Kabt Minister             | 674,666.78                                                         | -                | -                 | -                | 143,297.96        | 1,320.00         | 819,284.75           | 5,040.00                                                                     | 45,860.49                 | 3,844.25               | 79,044.28                        | 4,857.60                | 65,542.78              | -                                        | -                                        | 1,018,434.14         |
| Controle en Opsporing     | 748,148.78                                                         | 16,498.69        | -                 | -                | -                 | 1,920.00         | 766,567.46           | 5,880.00                                                                     | 53,075.97                 | 3,554.21               | 88,322.08                        | 5,386.67                | 61,325.40              | -                                        | -                                        | 978,231.79           |
| Ondersteuning             | 1,009,606.92                                                       | -                | 16,111.19         | 31,267.28        | 27,536.30         | 5,760.00         | 1,090,281.69         | 13,354.42                                                                    | 71,613.11                 | 5,095.16               | 131,834.29                       | 7,269.17                | 87,222.54              | -                                        | -                                        | 1,393,315.96         |
| Wachtgeld Ex-Ministers    | -                                                                  | -                | -                 | -                | -                 | -                | -                    | -                                                                            | -                         | -                      | -                                | -                       | -                      | -                                        | -                                        | -                    |
| Minister                  | 260,633.03                                                         | 6,000.00         | -                 | 15,637.98        | -                 | -                | 282,271.01           | 840.00                                                                       | 9,961.83                  | 1,404.66               | -                                | 1,876.56                | 22,581.68              | -                                        | -                                        | 318,095.73           |
| <b>Totals</b>             | <b>12,510,090.49</b>                                               | <b>51,305.89</b> | <b>226,454.16</b> | <b>67,849.85</b> | <b>342,978.40</b> | <b>49,200.00</b> | <b>13,247,878.79</b> | <b>133,151.80</b>                                                            | <b>882,947.71</b>         | <b>61,799.54</b>       | <b>1,529,500.95</b>              | <b>90,072.65</b>        | <b>1,059,830.30</b>    | <b>-</b>                                 | <b>-</b>                                 | <b>16,872,029.94</b> |

\*\* 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 | 134           |
| Current Personnel Cost  | 13,628,431.65 |

|                           |              |
|---------------------------|--------------|
| Personnel vacancies count | 79           |
| Personnel vacancies costs | 8,976,650.15 |

|                                |               |
|--------------------------------|---------------|
| Total required personnel       | 213           |
| Total required personnel costs | 22,605,081.80 |

## Budgetted vacancies current year

|                           |              |
|---------------------------|--------------|
| Personnel vacancies count | 29           |
| Personnel vacancies costs | 3,243,598.29 |

## Budgetted Personnel current year

|                                 |               |
|---------------------------------|---------------|
| Total budgetted personnel       | 163           |
| Total budgetted personnel costs | 16,872,029.94 |

\*Excludes Ex-gezagdragers Ministers count

Excludes Naf amount for Ex-gezagdragers Ministers

|     |       |
|-----|-------|
| AC  | 30    |
| HBO | 27    |
| MBO | 91    |
| LBO | 1     |
| VBO | 14    |
|     | <hr/> |
|     | 163   |

## Justitie

| Nr.                          | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelage | Overwerk | Retro<br>Uitkering | Totaal Loon   | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie<br>AVBZ | Werkgv deel<br>pensioenfonds<br>APS | Werkgv<br>bijdrage FZOG | Vakantie toelage<br>6% | Diverse<br>onbelaste<br>vergoeding<br>en | Ziektekosten<br>eigen bijdrage<br>afrek | Loonkosten    |
|------------------------------|--------------------------------------------------------------------|----------------|---------------|----------------|-----------------|---------------|----------|--------------------|---------------|------------------------------|---------------------------|-------------------------------------|-------------------------|------------------------|------------------------------------------|-----------------------------------------|---------------|
| Justitie Zaken               | 990,472.53                                                         | -              | -             | -              | -               | 2,580.00      | -        | -                  | 993,052.53    | 68,492.76                    | 4,597.08                  | 117,378.45                          | 7,131.40                | 79,444.20              | -                                        | -                                       | 1,270,096.44  |
| Gevang en Huis van Bewaar    | 8,693,615.09                                                       | -              | 89,280.00     | 24,972.00      | 16,308.72       | 41,940.00     | -        | -                  | 6,866,115.81  | 477,692.08                   | 31,931.50                 | 851,547.91                          | 48,194.03               | 549,289.26             | -                                        | -                                       | 8,824,770.59  |
| Korps Politie St. Maarten    | 17,303,126.67                                                      | -              | 23,400.00     | 3,618,900.00   | 385,800.00      | 91,020.00     | -        | -                  | 21,422,246.67 | 1,433,813.79                 | 100,824.33                | 2,144,211.87                        | 124,582.51              | 1,713,779.73           | -                                        | -                                       | 26,939,458.90 |
| Landsrecherche               | 1,361,755.55                                                       | -              | 15,443.70     | 244,800.00     | 18,000.00       | 6,240.00      | -        | -                  | 1,646,239.24  | 109,696.82                   | 7,724.82                  | 161,260.35                          | 9,804.64                | 131,699.14             | -                                        | -                                       | 2,066,425.01  |
| Immigratie & Natural         | 8,846,076.87                                                       | -              | 61,934.76     | 252,000.00     | -               | 64,680.00     | -        | -                  | 9,224,691.63  | 641,587.63                   | 42,944.30                 | 1,118,089.29                        | 63,691.75               | 737,975.33             | -                                        | -                                       | 11,828,979.93 |
| Stafbureau                   | 1,474,782.90                                                       | -              | 33,451.13     | -              | -               | 7,620.00      | -        | -                  | 1,515,854.02  | 102,301.70                   | 7,032.10                  | 175,457.49                          | 10,618.44               | 121,268.32             | -                                        | -                                       | 1,932,532.07  |
| Minister jus                 | 260,633.03                                                         | 6,000.00       | -             | 20,850.64      | -               | -             | -        | -                  | 287,483.68    | 9,961.83                     | 1,430.72                  | -                                   | 1,876.56                | 22,998.69              | -                                        | -                                       | 323,751.47    |
| MOT                          | 925,800.78                                                         | -              | -             | -              | -               | 660.00        | -        | -                  | 926,460.78    | 59,508.43                    | 4,287.04                  | 108,981.68                          | 6,665.77                | 74,116.86              | -                                        | -                                       | 1,180,020.56  |
| Douane                       | 2,176,132.86                                                       | -              | 56,700.00     | 29,400.00      | 16,560.00       | 23,940.00     | -        | -                  | 2,302,732.86  | 158,823.30                   | 10,757.88                 | 289,973.29                          | 15,668.16               | 184,218.63             | -                                        | -                                       | 2,962,174.11  |
| Kabt Minister                | 921,077.98                                                         | -              | -             | 133,071.10     | -               | -             | -        | -                  | 1,054,149.08  | 63,920.42                    | 4,925.90                  | 107,544.60                          | 6,631.76                | 84,331.93              | -                                        | -                                       | 1,321,503.69  |
| Voogdijraad                  | 1,039,172.21                                                       | -              | 63,000.00     | -              | -               | 7,740.00      | -        | -                  | 1,109,912.21  | 77,605.35                    | 5,173.69                  | 129,966.82                          | 7,482.04                | 88,792.98              | -                                        | -                                       | 1,418,933.08  |
| Kuswacht                     | 2,768,698.92                                                       | 375,840.00     | 427,758.74    | 262,892.33     | 108,000.00      | 15,780.00     | -        | -                  | 3,958,969.99  | 272,497.70                   | 18,856.74                 | 375,279.49                          | 19,934.63               | 316,717.60             | -                                        | -                                       | 4,962,256.16  |
| Parket in Eerste Aanleg      | 2,656,209.01                                                       | -              | 182,104.32    | -              | -               | 11,940.00     | -        | -                  | 2,850,253.33  | 161,899.24                   | 13,270.44                 | 317,720.10                          | 19,124.70               | 228,020.27             | -                                        | -                                       | 3,590,288.08  |
| Parket vd Procureur Generaal | 433,753.13                                                         | -              | 40,827.38     | 17,471.47      | -               | 1,860.00      | -        | -                  | 493,911.98    | 24,893.50                    | 2,304.90                  | 49,164.11                           | 3,123.02                | 39,512.96              | -                                        | -                                       | 612,910.48    |
| Totals                       | 49,851,307.52                                                      | 381,840.00     | 993,900.03    | 4,604,357.54   | 544,668.72      | 276,000.00    | -        | -                  | 54,652,073.81 | 3,662,694.54                 | 256,061.45                | 5,946,575.45                        | 344,529.41              | 4,372,165.91           | -                                        | -                                       | 69,234,100.58 |

\*\* 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 | 590           |
| Current Personnel Cost  | 66,643,676.84 |

|                           |               |
|---------------------------|---------------|
| Personnel vacancies count | 506           |
| Personnel vacancies costs | 45,524,485.65 |

|                                |                |
|--------------------------------|----------------|
| Total required personnel       | 1096           |
| Total required personnel costs | 112,168,162.48 |

## Budgetted vacancies current year

|                           |              |
|---------------------------|--------------|
| Personnel vacancies count | 46           |
| Personnel vacancies costs | 2,590,423.74 |

## Budgetted Personnel current year

|                                 |               |
|---------------------------------|---------------|
| Total budgetted personnel       | 636           |
| Total budgetted personnel costs | 69,234,100.58 |

|     |       |
|-----|-------|
| AC  | 63    |
| HBO | 130.7 |
| MBO | 434   |
| LBO | 3     |
| VBO | 4     |
| WO  | 0.5   |
|     | 635   |

Totaal EDU & CULT 6

Onderwijs, Cultuur, Jeugd en Sport

| Nr.                        | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in<br>Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelage | Totaal Loon   | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie AVBZ | Werkgv deel<br>pensioenfonds<br>APS | Werkgv bijdrage<br>FZOG | Vakantie<br>toelage 6% | Diverse<br>onbelaste<br>vergoedinge<br>n | Ziektekosten<br>eigen bijdrage<br>aftrek | Loonkosten    |
|----------------------------|--------------------------------------------------------------------|-------------------|---------------|----------------|-----------------|---------------|---------------|------------------------------|------------------------|-------------------------------------|-------------------------|------------------------|------------------------------------------|------------------------------------------|---------------|
| AO                         | 1,166,192.51                                                       | -                 | -             | 10,113.75      | -               | 1,920.00      | 1,178,226.26  | 81,360.60                    | 5,465.93               | 143,633.65                          | 8,396.59                | 94,258.10              | -                                        | -                                        | 1,511,341.13  |
| JEUGD- en Jongeren         | 518,788.15                                                         | -                 | 23,316.00     | -              | -               | -             | 542,104.15    | 35,716.67                    | 2,519.22               | 62,491.61                           | 3,735.27                | 43,368.33              | -                                        | -                                        | 689,935.26    |
| Sportszaken                | 617,698.11                                                         | -                 | 5,301.43      | -              | -               | 4,980.00      | 627,979.55    | 43,079.47                    | 2,913.70               | 75,437.81                           | 4,447.43                | 50,238.36              | -                                        | -                                        | 804,096.32    |
| Studiefinanciering         | 531,205.28                                                         | -                 | -             | -              | -               | 3,900.00      | 535,105.28    | 37,277.31                    | 2,485.15               | 67,592.53                           | 3,824.68                | 42,808.42              | -                                        | -                                        | 689,093.38    |
| Dienst Studentenondersteun | 1,193,016.47                                                       | -                 | -             | 8,685.03       | -               | 5,160.00      | 1,206,861.51  | 83,953.48                    | 5,596.90               | 145,351.25                          | 8,589.72                | 96,548.92              | -                                        | -                                        | 1,546,901.77  |
| Dienst Onderw Innovatie    | 808,533.08                                                         | -                 | 6,078.99      | -              | -               | 1,320.00      | 815,932.07    | 56,741.69                    | 3,782.78               | 98,219.71                           | 5,821.44                | 65,274.57              | -                                        | -                                        | 1,045,772.25  |
| Stafbureau                 | 892,422.26                                                         | -                 | 2,028.00      | -              | -               | 2,520.00      | 896,970.26    | 60,503.84                    | 4,154.41               | 106,608.63                          | 6,425.44                | 71,757.62              | -                                        | -                                        | 1,146,420.20  |
| CULT                       | 631,168.89                                                         | -                 | -             | -              | -               | 3,180.00      | 634,348.89    | 44,054.47                    | 2,936.96               | 74,694.49                           | 4,544.42                | 50,747.91              | -                                        | -                                        | 811,327.14    |
| Dienst Examens             | 598,948.34                                                         | -                 | -             | -              | -               | 1,920.00      | 600,868.34    | 40,504.51                    | 2,782.45               | 71,472.43                           | 4,312.43                | 48,069.47              | -                                        | -                                        | 768,009.62    |
| Inspectiedienst            | 1,095,127.76                                                       | -                 | 9,077.57      | -              | -               | 5,160.00      | 1,109,365.33  | 77,206.49                    | 5,147.10               | 134,597.58                          | 7,884.92                | 88,749.23              | -                                        | -                                        | 1,422,950.64  |
| Minister                   | 260,633.03                                                         | 6,000.00          | -             | 15,637.98      | -               | -             | 282,271.01    | 9,961.83                     | 1,404.66               | -                                   | 1,876.56                | 22,581.68              | (29,595.16)                              | -                                        | 288,500.57    |
| Kabt Minister              | 533,924.36                                                         | -                 | -             | 169,964.95     | 22,383.72       | 660.00        | 726,933.02    | 44,158.22                    | 3,435.84               | 63,040.44                           | 3,844.26                | 58,154.64              | -                                        | -                                        | 899,566.41    |
| Dienst Openbaar Onderwijs  | 15,575,184.65                                                      | 19,000.00         | -             | 3,630.97       | 94,761.60       | 99,820.00     | 15,792,397.22 | 1,101,121.18                 | 73,408.08              | 1,989,427.27                        | 112,141.33              | 1,263,391.78           | -                                        | -                                        | 20,331,886.85 |
| Totals                     | 24,422,842.89                                                      | 25,000.00         | 45,801.98     | 208,032.69     | 117,145.32      | 130,540.00    | 24,949,362.87 | 1,715,639.77                 | 116,033.18             | 3,032,567.39                        | 175,844.47              | 1,995,949.03           | (29,595.16)                              | -                                        | 31,955,801.55 |

\*\* 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 | 283        |
| Current Personnel Cost  | 28,752,537 |

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 84        |
| Personnel vacancies costs | 7,823,283 |

|                                |            |
|--------------------------------|------------|
| Total required personnel       | 367        |
| Total required personnel costs | 36,575,820 |

#### Budgetted vacancies current year

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 53        |
| Personnel vacancies costs | 3,203,264 |

#### Budgetted Personnel current year

|                                 |            |
|---------------------------------|------------|
| Total budgetted personnel       | 336        |
| Total budgetted personnel costs | 31,955,802 |

|     |     |
|-----|-----|
| AC  | 48  |
| HBO | 210 |
| MBO | 73  |
| LBO | 5   |
| VBO | 0   |

336

Totaal VZ&SO 7

Volkgezondheid,  
Sociale Ontwikkeling &  
Arbeid

| Nr.                             | Loon in Geld Werkgevers<br>deel V.F./S.F. interest<br>V.F./S.F. | Loon in Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelage | Overwerk   | Totaal Loon   | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie<br>AVBZ | Grondslag voor<br>de tabel<br>loonbelasting 8-<br>9 | Werkgv deel<br>pensioenfonds<br>APS | Werkgv bijdrage<br>FZOG | Vakantie<br>toelage 6% | Diverse<br>onbelaste<br>vergoedingen | Ziektekosten<br>eigen bijdrage<br>afrek | Loonkosten    |
|---------------------------------|-----------------------------------------------------------------|----------------|---------------|----------------|-----------------|---------------|------------|---------------|------------------------------|---------------------------|-----------------------------------------------------|-------------------------------------|-------------------------|------------------------|--------------------------------------|-----------------------------------------|---------------|
| afdeling Volksgezondheid        | 566,676.88                                                      | -              | -             | -              | -               | 1,980.00      | -          | 568,656.88    | 38,861.11                    | 2,635.78                  | 493,475.50                                          | 69,210.09                           | 4,080.07                | 45,492.55              | -                                    | -                                       | 728,936.47    |
| Dienst Collectieve Preventie    | 1,657,214.39                                                    | -              | -             | -              | -               | 10,560.00     | -          | 1,667,774.39  | 115,054.49                   | 7,741.24                  | 1,448,534.46                                        | 208,172.64                          | 11,931.94               | 133,421.95             | -                                    | -                                       | 2,144,096.65  |
| afdeling Sociale Ontwik         | 555,050.16                                                      | -              | -             | -              | -               | 1,320.00      | -          | 556,370.16    | 38,651.73                    | 2,576.78                  | 481,858.19                                          | 66,600.22                           | 3,996.36                | 44,509.61              | -                                    | -                                       | 712,704.86    |
| afdeling Arbeid                 | 626,199.33                                                      | -              | -             | -              | -               | 660.00        | -          | 626,859.33    | 43,522.57                    | 2,901.50                  | 542,581.42                                          | 74,197.53                           | 4,508.64                | 50,148.75              | -                                    | -                                       | 802,138.32    |
| Inspectiedienst VSA             | 1,549,408.83                                                    | 3,000.00       | -             | -              | -               | 1,980.00      | -          | 1,554,388.83  | 106,709.86                   | 7,211.14                  | 1,349,746.25                                        | 193,532.88                          | 11,155.74               | 124,351.11             | -                                    | -                                       | 1,997,349.57  |
| Stafbureau                      | 966,779.61                                                      | -              | -             | 27,528.93      | -               | 6,840.00      | -          | 1,001,148.54  | 65,918.91                    | 4,645.56                  | 871,982.84                                          | 114,044.36                          | 6,960.81                | 80,091.88              | -                                    | -                                       | 1,272,810.07  |
| Dienst Arbeidszaken             | 1,441,388.27                                                    | -              | -             | -              | -               | 6,300.00      | -          | 1,447,688.27  | 100,812.69                   | 6,720.85                  | 1,256,798.21                                        | 182,730.83                          | 10,378.00               | 115,815.06             | -                                    | -                                       | 1,864,145.70  |
| Ambulance Hulpverlening         | 1,979,724.24                                                    | -              | 40,320.00     | -              | 39,970.60       | 10,980.00     | 594,000.00 | 2,664,994.84  | 186,585.43                   | 12,630.10                 | 2,364,311.81                                        | 259,719.62                          | 14,254.01               | 213,199.59             | -                                    | -                                       | 3,351,383.59  |
| Sociale Dienst                  | 681,229.13                                                      | -              | -             | -              | -               | 3,840.00      | -          | 685,069.13    | 47,784.37                    | 3,185.62                  | 595,711.76                                          | 89,348.51                           | 4,904.85                | 54,805.53              | -                                    | -                                       | 885,098.02    |
| Minister vsa                    | 260,633.03                                                      | 6,000.00       | -             | 15,637.98      | -               | -             | -          | 282,271.01    | 9,961.83                     | 1,404.66                  | 272,297.43                                          | -                                   | 1,876.56                | 22,581.68              | (29,595.16)                          | -                                       | 288,500.57    |
| Kabt Minister                   | 558,975.78                                                      | -              | -             | 87,828.38      | 58,504.85       | 4,980.00      | -          | 710,289.02    | 45,280.31                    | 3,345.54                  | 629,865.62                                          | 67,475.18                           | 4,024.63                | 56,823.12              | -                                    | -                                       | 887,237.80    |
| Dienst Volksontwik, Gezin & Hum | 648,202.32                                                      | -              | -             | 21,839.34      | -               | 2,640.00      | -          | 672,681.66    | 46,959.89                    | 3,130.66                  | 585,433.30                                          | 82,186.63                           | 4,667.06                | 53,814.53              | -                                    | -                                       | 863,440.43    |
|                                 | -                                                               | -              | -             | -              | -               | -             | -          | -             | -                            | -                         | -                                                   | -                                   | -                       | -                      | -                                    | -                                       | -             |
| Totals                          | 11,491,481.97                                                   | 9,000.00       | 40,320.00     | 152,834.64     | 98,475.45       | 52,080.00     | 594,000.00 | 12,438,192.06 | 846,103.18                   | 58,129.43                 | 10,892,596.79                                       | 1,407,218.49                        | 82,738.67               | 995,055.36             | (29,595.16)                          | -                                       | 15,797,842.04 |

\*\* 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  | 15,089,218.91 |

|                           |              |
|---------------------------|--------------|
| Personnel vacancies count | 52           |
| Personnel vacancies costs | 4,927,477.51 |

|                                |               |
|--------------------------------|---------------|
| Total required personnel       | 198           |
| Total required personnel costs | 20,016,696.42 |

Budgetted vacancies current year

|                           |            |
|---------------------------|------------|
| Personnel vacancies count | 5          |
| Personnel vacancies costs | 708,623.13 |

Budgetted Personnel current year

|                                 |               |
|---------------------------------|---------------|
| Total budgetted personnel       | 151           |
| Total budgetted personnel costs | 15,797,842.04 |

|     |     |
|-----|-----|
| AC  | 39  |
| HBO | 50  |
| MBO | 46  |
| LBO | 1   |
| VBO | 15  |
|     | 151 |

Totaal EV&T 8

Toerisme,  
Economische Zaken,  
Vervoer en  
Telecommunicatie

| Nr.                             | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelage | Totaal Loon   | Werkgev<br>Premie<br>AOV/AWW | Werkgev Premie<br>AVBZ | Werkgv deel<br>pensioenfonds<br>APS | Werkgv<br>bijdrage FZOG | Vakantie<br>toelage 6% | Diverse<br>onbelaste<br>vergoedingen | Ziektekosten<br>eigen bijdrage<br>afrek | Loonkosten    |
|---------------------------------|--------------------------------------------------------------------|----------------|---------------|----------------|-----------------|---------------|---------------|------------------------------|------------------------|-------------------------------------|-------------------------|------------------------|--------------------------------------|-----------------------------------------|---------------|
| Afdeling EV&T                   | 1,215,620.00                                                       | -              | -             | -              | -               | 1,320.00      | 1,216,940.00  | 84,120.48                    | 5,630.88               | 142,787.60                          | 8,752.46                | 97,355.20              | -                                    | -                                       | 1,555,586.62  |
| Dienst Economische Vergun       | 949,271.36                                                         | -              | -             | -              | -               | 5,040.00      | 954,311.36    | 65,675.00                    | 4,430.17               | 120,011.94                          | 6,834.75                | 76,344.91              | -                                    | -                                       | 1,227,608.12  |
| Dienst Meteorologie             | 1,339,532.64                                                       | -              | 24,660.00     | 1,920.00       | -               | 5,100.00      | 1,456,212.74  | 101,152.92                   | 6,795.37               | 166,756.46                          | 9,644.64                | 116,497.02             | -                                    | -                                       | 1,857,059.14  |
| Dienst Luchtvaart en Scheep     | 1,605,733.75                                                       | -              | -             | -              | -               | 7,020.00      | 1,612,753.75  | 111,555.18                   | 7,468.64               | 191,446.98                          | 11,561.28               | 129,020.30             | -                                    | -                                       | 2,063,806.13  |
| Inspectiedienst Economische Zak | 4,714,604.82                                                       | 38,129.36      | 69,636.00     | 18,180.00      | -               | 70,740.00     | 4,911,290.18  | 343,609.67                   | 22,909.51              | 627,758.08                          | 33,945.15               | 392,903.21             | -                                    | -                                       | 6,332,415.82  |
| Stafbureau                      | 585,522.33                                                         | -              | -             | -              | -               | 1,920.00      | 587,442.33    | 36,197.37                    | 2,717.74               | 68,200.23                           | 4,215.76                | 46,995.39              | -                                    | -                                       | 745,768.82    |
| Minister                        | 260,633.03                                                         | 6,000.00       | -             | 15,637.98      | -               | -             | 282,271.01    | 9,961.83                     | 1,404.66               | -                                   | 1,876.56                | 22,581.68              | -                                    | -                                       | 318,095.73    |
| Dienst Statistieken             | 929,538.59                                                         | -              | -             | -              | -               | 4,920.00      | 934,458.59    | 64,519.11                    | 4,332.91               | 114,179.46                          | 6,692.68                | 74,756.69              | -                                    | -                                       | 1,198,939.43  |
| Dienst Toerisme                 | 1,408,046.64                                                       | -              | 4,320.00      | -              | -               | 8,880.00      | 1,421,246.64  | 99,030.02                    | 6,602.00               | 179,396.66                          | 10,137.94               | 113,699.73             | -                                    | -                                       | 1,830,112.99  |
| Kabt Minister                   | 719,848.91                                                         | -              | -             | -              | 154,104.64      | -             | 873,953.55    | 50,813.07                    | 4,102.46               | 85,492.09                           | 5,182.91                | 69,916.28              | -                                    | -                                       | 1,089,460.37  |
| BJE SXM                         | -                                                                  | -              | -             | -              | -               | -             | -             | -                            | -                      | -                                   | -                       | -                      | -                                    | -                                       | -             |
| Totals                          | 13,728,352.07                                                      | 44,129.36      | 98,616.00     | 35,737.98      | 154,104.64      | 104,940.00    | 14,250,880.15 | 966,634.64                   | 66,394.34              | 1,696,029.50                        | 98,844.13               | #####                  | -                                    | -                                       | 18,218,853.18 |

\*\* 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 | 169        |
| Current Personnel Cost  | 16,475,266 |

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 65        |
| Personnel vacancies costs | 5,901,665 |

|                                |            |
|--------------------------------|------------|
| Total required personnel       | 234        |
| Total required personnel costs | 22,376,930 |

Budgetted vacancies current year

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 13        |
| Personnel vacancies costs | 1,743,587 |

Budgetted Personnel current year

|                                 |            |
|---------------------------------|------------|
| Total budgetted personnel       | 182        |
| Total budgetted personnel costs | 18,218,853 |

|     |    |
|-----|----|
| AC  | 38 |
| HBO | 32 |
| MBO | 49 |
| LBO | 0  |
| VBO | 63 |

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Volkshuisvesting,  
Ruimtelijke Ontwikkeling &  
Milieu

| Nr.           | Loon in Geld<br>Werkgevers deel<br>V.F./S.F. interest<br>V.F./S.F. | Loon in<br>Natura | Div toelage I | Div toelage II | Div toelage III | Kindertoelag<br>e | Retro Uitkering | Totaal Loon  | Werkgev<br>Premie<br>AOV/AWW | Werkgev<br>Premie AVBZ | Werkgv deel<br>pensioenfonds<br>APS | Werkgv<br>bijdrage<br>FZOG | Vakantie<br>toelage 6% | Diverse<br>onbelaste<br>vergoedinge<br>n | Ziektekosten<br>eigen bijdrage<br>aftrek | Loonkosten    |
|---------------|--------------------------------------------------------------------|-------------------|---------------|----------------|-----------------|-------------------|-----------------|--------------|------------------------------|------------------------|-------------------------------------|----------------------------|------------------------|------------------------------------------|------------------------------------------|---------------|
| Min           | 260,633.03                                                         | 6,000.00          | -             | -              | 15,637.98       | -                 | -               | 282,271.01   | 9,961.83                     | 1,404.66               | -                                   | 1,876.56                   | 22,581.68              | -                                        | -                                        | 318,095.73    |
| Kab           | 715,259.63                                                         | -                 | -             | -              | 72,625.58       | 3,240.00          | -               | 791,125.21   | 49,241.66                    | 3,687.21               | 83,103.56                           | 5,149.87                   | 63,290.02              | -                                        | -                                        | 995,597.53    |
| SG            | 177,719.54                                                         | -                 | -             | -              | -               | 1,260.00          | -               | 178,979.54   | 9,961.83                     | 826.76                 | 19,701.55                           | 1,279.58                   | 14,318.36              | -                                        | -                                        | 225,067.62    |
| Staf          | 652,023.77                                                         | -                 | -             | -              | 10,342.87       | 2,520.00          | -               | 664,886.64   | 46,263.90                    | 3,084.26               | 78,709.58                           | 4,694.57                   | 53,190.93              | -                                        | -                                        | 850,829.88    |
| VROM          | 794,415.10                                                         | -                 | -             | -              | -               | 1,920.00          | -               | 796,335.10   | 55,312.40                    | 3,687.49               | 94,878.31                           | 5,719.79                   | 63,706.81              | -                                        | -                                        | 1,019,639.90  |
| Nieuwe Werken | 712,078.20                                                         | -                 | -             | -              | 18,850.13       | 3,840.00          | -               | 734,768.32   | 50,882.98                    | 3,409.65               | 84,715.02                           | 5,126.96                   | 58,781.47              | -                                        | -                                        | 937,684.40    |
| Beheersdienst | 3,662,388.96                                                       | -                 | -             | -              | -               | 18,360.00         | -               | 3,881,748.96 | 272,030.39                   | 18,135.36              | 487,803.70                          | 26,369.20                  | 310,539.92             | -                                        | -                                        | 4,996,627.52  |
| Domein        | 474,321.90                                                         | -                 | -             | -              | 9,163.39        | 5,100.00          | -               | 488,585.29   | 34,063.29                    | 2,270.89               | 59,009.79                           | 3,415.12                   | 39,086.82              | -                                        | -                                        | 626,431.19    |
| INSP          | 768,354.48                                                         | -                 | 2,388.00      | 4,440.00       | -               | 8,280.00          | -               | 783,462.48   | 54,635.98                    | 3,642.40               | 98,061.05                           | 5,532.15                   | 62,677.00              | -                                        | -                                        | 1,008,011.05  |
| VERG          | 637,007.05                                                         | -                 | -             | -              | -               | 3,240.00          | -               | 640,247.05   | 44,594.47                    | 2,972.96               | 81,067.10                           | 4,586.45                   | 51,219.76              | -                                        | -                                        | 824,687.80    |
| Totals        | 8,854,201.65                                                       | 6,000.00          | 2,388.00      | 4,440.00       | 126,619.95      | 47,760.00         | -               | 9,242,409.60 | 626,948.71                   | 43,121.63              | 1,087,049.66                        | 63,750.25                  | 739,392.77             | -                                        | -                                        | 11,802,672.62 |

\*\* 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 | 106        |
| Current Personnel Cost  | 10,895,348 |

|                           |           |
|---------------------------|-----------|
| Personnel vacancies count | 39        |
| Personnel vacancies costs | 2,583,818 |

|                                |            |
|--------------------------------|------------|
| Total required personnel       | 145        |
| Total required personnel costs | 13,479,166 |

#### Budgetted vacancies current year

|                           |         |
|---------------------------|---------|
| Personnel vacancies count | 13      |
| Personnel vacancies costs | 907,324 |

#### Budgetted Personnel current year

|                                 |            |
|---------------------------------|------------|
| Total budgetted personnel       | 119        |
| Total budgetted personnel costs | 11,802,673 |

#### TOTAL FUNCTION CATEGORIES

|     |    |
|-----|----|
| AC  | 23 |
| HBO | 18 |
| MBO | 35 |
| LBO | 0  |
| VBO | 43 |

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## **STAAT C**

**Staat van geactiveerde  
Kapitaaluitgaven**

**Government of Sint Maarten***Journal Summary**From 1 January 2025 to 31 December 2025*Period **YTD**

2,520,908.87

(2,520,908.87)

-

-

-

-

| 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                          | -         | BS-181  | -           | 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                          | -         | BS-160  | -           | BS-801                       | -      | BS-160  | -      | BS-110    | -      | BANK    | -      |
| BINP      | Building Improvements           | IS-401                          | 22,802.64 | BS-151  | (22,802.64) | 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 Cg 13,479,091 was added to this amount as a reasonable estimate for depreciation cost.

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

|                                                   | Begin   | Datum | Eind       | Datum      | 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 | Interest 2030 | Saldo 12/31/2030 |
|---------------------------------------------------|---------|-------|------------|------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|
|                                                   | Vervalt | %     | Periode    | Periode    |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| <i>Nieuwe leningen</i>                            |         |       |            |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Loan Capex 2027                                   |         | 3.75% |            |            |               |                  |               |                  | 1,986,994     | 52,986,502       | 1,986,994     | 52,986,502       | 1,986,994     | 52,986,502       | 1,986,994     | 52,986,502       |
| Loan Capex 2026                                   |         | 3.50% |            |            |               |                  | 736,946       | 42,111,184       | 1,473,891     | 42,111,184       | 1,473,891     | 42,111,184       | 1,473,891     | 42,111,184       | 1,473,891     | 42,111,184       |
| <i>Totaal nieuwe leningen</i>                     |         |       |            |            | -             | -                | 736,946       | 42,111,184       | 3,460,885     | 95,097,686       | 3,460,885     | 95,097,686       | 3,460,885     | 95,097,686       | 3,460,885     | 95,097,686       |
| Refinancing Bond                                  |         | 3.62% |            |            | -             | 73,500,000       | 1,330,350     | 73,500,000       | 2,520,663     | 69,631,579       | 2,380,626     | 65,763,158       | 2,240,589     | 61,894,737       | 2,100,553     | 58,026,316       |
| Loan Capex 2025                                   |         | 3.40% |            |            | 256,779       | 30,209,352       | 1,027,118     | 30,209,352       | 992,778       | 29,199,352       | 958,438       | 28,189,352       | 924,098       | 27,179,352       | 889,758       | 26,169,352       |
| Loan Capex 2024                                   |         | 2.43% |            |            | 3,207,600     | 132,000,000      | 3,117,521     | 128,293,054      | 3,024,902     | 124,481,579      | 2,929,672     | 120,562,628      | 2,831,756     | 116,533,171      | 2,733,840     | 112,503,714      |
| Refinancing liquidity loans (2023)                |         | 3.40% |            |            | 9,103,369     | 313,909,260      | 9,103,369     | 313,909,260      | 9,103,369     | 313,909,260      | 9,103,369     | 313,909,260      | 9,103,369     | 313,909,260      | 9,103,369     | 313,909,260      |
| Refinancing liquidity loans (2023)                |         | 2.90% |            |            | -             | -                | -             | -                | -             | -                | -             | -                | -             | -                | -             | -                |
| Loan Capex 2023                                   |         | 3.25% |            |            | 1,865,442     | 56,194,738       | 1,790,415     | 53,843,958       | 1,712,914     | 51,415,678       | 1,632,859     | 48,907,342       | 1,550,165     | 46,316,312       | 1,376,507     | 43,639,861       |
| Liquiditeitslening 2022 10e & 11e tranche         | 2023    | 0.00% | 30-09-2022 | 10-10-2023 |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| <i>Bestaande leningen/betalingsregelingen</i>     |         |       |            |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Refinancing liquidity loans (2020-2022)           | 2023    | 0.00% | 10-04-2022 | 10-10-2023 |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| 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% | Inc-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       |
| EIB Loan PJIA restitutie                          |         |       |            |            | (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)    |
| Voorschot Liquiditeitslening 2021 4de tranche     |         |       |            |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Refinancing SXM 2010 (50)                         | 2035    | 0.00% | 15-10-2020 |            | -             | 39,900,000       | -             | 35,910,000       | -             | 31,920,000       | -             | 27,930,000       | -             | 23,940,000       | -             | 19,950,000       |
| 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 |            |               | 29,992,000       |               | 28,688,000       |               | 27,384,000       |               | 26,080,000       |               | 24,776,000       |               | 23,472,000       |
| Liquiditeitslening Q2 2018                        | 2049    | 0.74% | 10-05-2019 | 10-05-2049 | 205,682       | 27,227,586       | 197,287       | 26,093,103       | 188,891       | 24,958,621       | 180,496       | 23,824,138       | 172,101       | 22,689,655       | 163,706       | 21,555,172       |
| Bridge loan PJIA                                  |         |       |            |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| PJIA Repayment of Bridge Loan                     |         |       |            |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Sint Maarten 2017                                 | 2032    | 0.83  | 25-08-2017 |            | 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        | 36,030        | 2,894,000        |
| Budget tekort lening 2017                         | 2032    | 0.00  | 15-08-2017 |            |               | 44,000,000       |               | 42,000,000       |               | 40,000,000       |               | 38,000,000       |               | 36,000,000       |               | 34,000,000       |
| Sint Maarten 2018                                 |         |       |            |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Investerings 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       |

|                             | Begin   | Datum | Eind    | Datum      | 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 | Interest 2030 | Saldo 12/31/2030 |
|-----------------------------|---------|-------|---------|------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|
|                             | Vervalt | %     | Periode | Periode    |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Investerings 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    | 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    | 39,526,000       |
| Aankoop Emilio Wilson 3,5   | 2044    | 1.800 |         | 21-11-2014 |               | 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    | 15,135,500       |
| Herfinanciering             | 2016    | 1.500 |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Herfinanciering             | 2023    | 0.500 |         | 01-09-2016 |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
|                             |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Totaal                      |         |       |         |            |               | 18,450,689       | 842,789,570   | 20,365,866       | 825,847,328   | 21,313,152       | 803,844,636   | 20,924,922       | 781,654,411   | 19,871,532       | 700,618,987   | 18,745,341       |
|                             |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
|                             |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Stichting Overheidsgebouwen |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Totaal                      |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Sint Maarten 2010           | 2020    | 2.50  |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Sint Maarten 2010           | 2025    | 2.63  |         |            |               | 1,929,375        | -             | -                | -             | -                | -             | -                | -             | -                | -             | -                |
| Sint Maarten 2010           | 2030    | 2.75  |         |            |               | 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    | 78,571,000       |
| Sint Maarten 2010           | 2035    | 2.88  |         |            |               | 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    | 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    | 50,000,000       |
| Totaal                      |         |       |         |            |               | 7,027,577        | 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   | 178,571,000      |
|                             |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Totaal generaal             |         |       |         |            |               | 25,478,266       | 1,021,360,570 | 26,201,014       | 1,046,529,512 | 29,872,239       | 1,077,513,322 | 29,484,009       | 1,055,323,098 | 28,430,619       | 974,287,674   | 27,304,429       |
|                             |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |
| Interest                    |         |       |         |            |               | 25,478,266       |               | 26,201,014       | 29,872,239    |                  | 29,484,009    |                  | 28,430,619    |                  | 27,304,429    |                  |
|                             |         |       |         |            |               |                  |               |                  |               |                  |               |                  |               |                  |               |                  |

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

MODEL G

STAAT VAN SUBSIDIES, BIJDRAGEN EN

INKOMENSOVERDRACHTEN

| <u>Staat van inkomensoverdrachten</u>                          |  |                  |                              |                                       |                                                                     |                                                               |                                      |                                                        |                                                        |
|----------------------------------------------------------------|--|------------------|------------------------------|---------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| (Sub) functie/<br>kosten-<br>plaats/<br>activitei-<br>tengroep |  |                  | Titel<br>verordening         | Grondslagen<br>en verdere<br>gegevens | Raads-<br>besluit                                                   | Namen<br>van de<br>gesubsidi-<br>eerden                       | Vermoedelijk<br>uitgaven<br><br>2025 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2026 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2027 |
| 1                                                              |  |                  | 2                            | 3                                     | 4                                                                   | 5                                                             | 8                                    | 8                                                      | 8                                                      |
| 44300.2200                                                     |  | 44300 2070       | Overheidsoverdracht          | Structureel                           |                                                                     | Raad van Staten                                               | 200,000                              | 300,000                                                | 300,000                                                |
| 44300.2300                                                     |  | 44300 2090       | Overheidsoverdracht          | Structureel                           | DIV 5771/11                                                         | Directie Veiligheid (formerly National Security Sint Maarten) | 1,535,626                            | 250,000                                                | 250,000                                                |
| 44102.2400                                                     |  | 44300 2100       | Overheidsoverdracht          | Structureel                           | Brf. BZK nr.:2018-0000344231 Financiering IK                        | Integriteits Kamer                                            | 2,160,639                            | 2,303,672                                              | 2,298,280                                              |
| 44300.3020                                                     |  | 44300 3011       | Overheidsoverdracht          | Structureel                           |                                                                     | Kabinet Gevolmachtigde Minister                               | 901,840                              | 2,166,797                                              | 2,166,797                                              |
| 44301.3220                                                     |  |                  | Overheidsoverdracht          | Structureel                           |                                                                     | Burgerzaken                                                   | 647,731                              | 260,000                                                | 260,000                                                |
| 44400.3350.30005                                               |  |                  | Algemene subsidieverordening | Structureel                           | BC 100298 no.43/ punt.5 & BC 260607 agenda 45/ punt 2 &3. BC 110700 | GOA                                                           | 7,668                                | 27,378                                                 | 27,378                                                 |
| 44400.3350.30006                                               |  | 44400.3204.30006 | Algemene subsidieverordening | Structureel                           |                                                                     | Commissie Openbaar vervoer                                    | 0                                    | 6,000                                                  | 6,000                                                  |
| 44400.3350.30014                                               |  | 44400.3204.30014 | Algemene subsidieverordening | Structureel                           | Afk.blad 2013 no.33 (DIV #5510/15) & LB-13/0651                     | Rodac                                                         | 23,400                               | 18,745                                                 | 18,745                                                 |
| 44400.3350.30022                                               |  | 44201.3204.30022 | Algemene subsidieverordening | Structureel                           | LB 0850/13 no 3013/1596 (DIV# 4596/14 & 4867/14)                    | Electoral Council                                             | 235,000                              | 235,000                                                | 235,000                                                |
| 44400.3350.30030                                               |  | 44201.3204.30030 |                              | Incidenteel                           |                                                                     | Vertegenwoordigers van Bestuurscomite Trust Fund              | 51,564                               | 100,000                                                | 100,000                                                |
| 44400.3350                                                     |  | 44201.3204       | Algemene subsidieverordening |                                       | Electoral Reform Committee                                          |                                                               | 0                                    | 50,000                                                 | 50,000                                                 |
| 44201.3510.30001                                               |  | 44201.3308.30001 | Algemene subsidieverordening | Structureel                           | LB 2012/1252 (DIV#5964/12)                                          | Vrijwilligers Korps Sint Maarten (VKS)                        | 12,000                               | 650,000                                                | 650,000                                                |
| 44201.3510.30008                                               |  | 44201.3308.30008 | Algemene subsidieverordening | Structureel                           | BC 200410 archief nr. 1402-10                                       | Toastmasters                                                  | 0                                    | 10,000                                                 | 10,000                                                 |
| 44201.3510.30010                                               |  |                  |                              | Incidenteel                           | COM270918                                                           | Tijdelijke overbruggings bijdrage PSS                         | 1,500,000                            | 1,500,000                                              | 500,000                                                |
| 44201.3510.30012                                               |  | 44201.3308.30012 | Algemene subsidieverordening | Structureel                           | MR011111 & MR260112                                                 | NGO St.Maarten Development Foundation                         | 3,587,673                            | 3,587,673                                              | 3,587,673                                              |
| 44201.3510.30018                                               |  | 44201.3308.30027 | Algemene subsidieverordening | Structureel                           |                                                                     | SOG                                                           | 0                                    | 171,000                                                | 171,000                                                |

| (Sub) functie/<br>kosten-<br>plaats/<br>activitei-<br>tengroep |  |                  | Titel<br>verordening                                                                                                             | Grondslagen<br>en verdere<br>gegevens | Raads-<br>besluit                  | Namen<br>van de<br>gesubsidi-<br>eerden    | Vermoedelijk<br>uitgaven<br><br>2025 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2026 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2027 |
|----------------------------------------------------------------|--|------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------------------------------|--------------------------------------------|--------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
|                                                                |  | 44201.41         | Algemene subsidieverordening                                                                                                     | Structureel                           |                                    | Mortgage Guarantee Fund                    |                                      | 0                                                      | 0                                                      |
|                                                                |  | 44201.40.40018   | Algemene subsidieverordening                                                                                                     | Incidenteel                           |                                    | Infobiz                                    |                                      | 0                                                      | 0                                                      |
| 44300.5410                                                     |  | 44300.5213       | Rijkswet Openbare Ministeries<br>van Curacao ,van Sint<br>Maarten en van Bonaire , Sint<br>Eustatius en Saba                     | Structureel                           | Rijkswet van 7 Juli 2010           | Parquet Officier van Justitie              | 986,336                              | 986,336                                                | 986,336                                                |
| 44300.5214                                                     |  | 44300.5214       | Rijkswet gemeenschappelijke<br>Hof van Justitie                                                                                  | Structureel                           | Rijkswet van 7 Juli 2010           | Gemeenschappelijk Hof van Justitie         | 6,227,155                            | 6,391,280                                              | 6,391,280                                              |
| 44300.5430                                                     |  | 44300.5215       | Rijkswet Openbare Ministeries<br>van Curacao ,van Sint<br>Maarten en van Bonaire , Sint<br>Eustatius en Saba                     | Structureel                           | Rijkswet van 7 Juli 2010           | Parquet Procureur Generaal                 | 1,452,130                            | 1,751,749                                              | 1,751,749                                              |
| 44300.5570                                                     |  | 44300.5212       | Rijkswet Kustwacht voor<br>Aruba, Curacao en Sint<br>Maarten alsmede voor de<br>openlichamen Bonaire, Sint<br>Eustatius en Saba. | Structureel                           | Rijkswet van 7 Juli 2010           | Kust wacht                                 | 0                                    | 3,768,270                                              | 3,768,270                                              |
| 44300.5216                                                     |  | 44300.5216       | Rijkswet Raad voor de<br>rechtshandhaving                                                                                        | Structureel                           | Rijkswet van 7 Juli 2010           | Raad voor de Rechtshandhaving              | 693,750                              | 925,000                                                | 925,000                                                |
| 44201.5510                                                     |  |                  | Algemene subsidieverordening                                                                                                     | Structureel                           |                                    | Reclassering                               | 1,696,711                            | 1,935,234                                              | 1,935,234                                              |
| 44201.5110                                                     |  | 44201.5021       | Algemene subsidieverordening                                                                                                     | Structureel                           |                                    | Foster Home                                | 225,000                              | 250,000                                                | 250,000                                                |
| 44201.5510.50008                                               |  | 44201.5217.50008 | Algemene subsidieverordening                                                                                                     | Structureel                           |                                    | Victim Support Services                    | 405,000                              | 460,000                                                | 460,000                                                |
| 44201.5110                                                     |  | 44201.5209       | Algemene subsidieverordening                                                                                                     | Structureel                           | BC 180809 agenda# 12 Arch# 1765-09 | Turning Point                              | 1,835,281                            | 1,885,281                                              | 1,885,281                                              |
| 44201.5110                                                     |  | 44201.5021       |                                                                                                                                  |                                       |                                    | Foster Home / New Start Foundation         | 44,550                               | 50,000                                                 | 50,000                                                 |
| 44201.6210.60014                                               |  | 44203.6110.60014 | LBHAM onderwijs bekosting<br>St Maarten                                                                                          | Structureel                           |                                    | Stichting Voortgezet Onderwijs St. Maarten | 18,030,908                           | 18,049,724                                             | 17,220,800                                             |

| (Sub) functie/<br>kosten-<br>plaats/<br>activitei-<br>tengroep |  |                  | Titel<br>verordening                                                                                | Grondslagen<br>en verdere<br>gegevens | Raads-<br>besluit | Namen<br>van de<br>gesubsidi-<br>eerden                              | Vermoedelijk<br>uitgaven<br><br>2025 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2026 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2027 |
|----------------------------------------------------------------|--|------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------|-------------------|----------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| 44201.6210.60015                                               |  | 44203.6110.60015 | LBHAM onderwijs bekosting<br>St Maarten                                                             | Structureel                           |                   | Foundation for Academic and Vocational education                     | 10,843,545                           | 11,249,612                                             | 11,664,996                                             |
| 44201.6210.60016                                               |  | 44203.6110.60016 | LBHAM onderwijs bekosting<br>St Maarten                                                             | Structureel                           |                   | Foundation for Catholic Education St. Maarten                        | 16,372,378                           | 15,294,059                                             | 15,171,663                                             |
| 44201.6210.60017                                               |  | 44203.6110.60017 | LBHAM onderwijs bekosting<br>St Maarten                                                             | Structureel                           |                   | Foundation for Protestant Christian Education, W.I.                  | 5,853,791                            | 5,719,525                                              | 5,636,876                                              |
| 44201.6210.60018                                               |  | 44203.6110.60018 | LBHAM onderwijs bekosting<br>St Maarten                                                             | Structureel                           |                   | Methodist Agogic Centre                                              | 9,976,995                            | 9,683,197                                              | 8,875,510                                              |
| 44201.6210.60019                                               |  | 44203.6110.60019 | LBHAM onderwijs bekosting<br>St Maarten                                                             | Structureel                           |                   | Foundation of Seventh- Day Adventist Churches School<br>Board        | 3,215,632                            | 3,062,270                                              | 3,030,833                                              |
| 44201.6210.60020                                               |  | 44203.6110.60020 | Algemene subsidieverordening                                                                        | Structureel                           |                   | University of St. Martin                                             | 1,852,062                            | 2,000,000                                              | 2,000,000                                              |
| 44201.6210.60021                                               |  | 44203.6110.60021 | LBHAM onderwijs bekosting<br>St Maarten                                                             | Structureel                           |                   | Secundair Beroeps Onderwijs / NIPA                                   | 4,196,489                            | 3,746,267                                              | 4,311,048                                              |
| 44203.6210.60024                                               |  | 44203.6110.60024 | Landsverordening Secundair<br>Beroepsonderwijs en Educatie<br>en de Algemene<br>subsidieverordening | Structureel                           |                   | Charlotte Brookson Academy                                           | 1,983,892                            | 2,246,095                                              | 2,124,210                                              |
| 44201.6220.61001                                               |  | 44201.6120.61001 | Algemene subsidieverordening                                                                        | Structureel                           |                   | Museum/Natural Heritages (St. Maarten Museum Heritage<br>Foundation) | 93,150                               | 103,500                                                | 103,500                                                |
| 44201.6220.61005                                               |  | 44201.6120.61005 | Algemene subsidieverordening                                                                        | Structureel                           |                   | Momentenzorg (Monumentenfonds)                                       | 0                                    | 62,500                                                 | 62,500                                                 |
| 44201.6220.61013                                               |  | 44201.6120.61013 | Algemene subsidieverordening                                                                        |                                       |                   | Maritiem Archeologisch Meldpunt Sint Maarten                         | 0                                    | 10,000                                                 | 10,000                                                 |
| 44201.6220.67007                                               |  | 44201.6120.67007 | Algemene subsidieverordening                                                                        | Structureel                           |                   | John Larmonie center                                                 | 1,896                                | 25,000                                                 | 25,000                                                 |
| 44201.6220.61015                                               |  | 44201.6120.67015 | Algemene subsidieverordening                                                                        | Structureel                           |                   | Art Saves Lives                                                      | 0                                    | 0                                                      | 45,000                                                 |

| (Sub) functie/<br>kosten-<br>plaats/<br>activitei-<br>tengroep |  |                  | Titel<br>verordening         | Grondslagen<br>en verdere<br>gegevens | Raads-<br>besluit                     | Namen<br>van de<br>gesubsidi-<br>eerden                        | Vermoedelijk<br>uitgaven<br><br>2025 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2026 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2027 |
|----------------------------------------------------------------|--|------------------|------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| 44201.6220.61019                                               |  | 44201.6120.61019 | Algemene subsidieverordening | Structureel                           | BC 11/08/09 Agenda 15 Arch nr 3310-09 | SIMARC                                                         | 0                                    | 66,000                                                 | 66,000                                                 |
| 44201.6220.64004                                               |  | 44201.6120.64004 | Algemene subsidieverordening | Structureel                           |                                       | Library (Stichting Philipsburg Jubilea Library)                | 1,097,100                            | 1,097,100                                              | 1,097,100                                              |
| 44201.6220.62005                                               |  | 44201.6120.62005 |                              |                                       |                                       | Stichting Culturele Ontwikkeling                               | 106,200                              | 118,000                                                | 118,000                                                |
| 44201.6230.67002                                               |  | 44201.6130.67002 | Algemene subsidieverordening | Structureel                           |                                       | Youth Program Belvedere Community Center                       | 108,984                              | 120,960                                                | 120,960                                                |
| 44201.6230.67004                                               |  | 44201.6130.67004 | Algemene subsidieverordening | Structureel                           |                                       | Youth Program Dutch Quarter Community Center                   |                                      |                                                        |                                                        |
| 44201.6230.67008                                               |  | 44201.6130.67008 | Algemene subsidieverordening | Structureel                           | Arch# 24777/04                        | No kidding with our Kids                                       | 147,840                              | 147,840                                                | 147,840                                                |
| 44201.6230.67014                                               |  | 44201.6130.67014 | Algemene subsidieverordening | Structureel                           |                                       | St. Maarten Youth Council                                      | 180,000                              | 200,000                                                | 200,000                                                |
| 44201.6230.67017                                               |  | 44201.6130.67017 | Algemene subsidieverordening | Structureel                           |                                       | Uniformed Organization                                         |                                      | 0                                                      | 0                                                      |
| 44201.6230.60052                                               |  | 44201.6130.60052 | Algemene subsidieverordening | Structureel                           |                                       | St. Maarten Early Childhood Development Association            | 72,000                               | 80,000                                                 | 80,000                                                 |
| 44201 6230                                                     |  | 44201 6130       | Algemene subsidieverordening |                                       |                                       | The Voice of Our Youth                                         | 0                                    | 125,000                                                | 125,000                                                |
| 44201 6230 60016                                               |  | 44203.6130.60016 | Algemene subsidieverordening | Structureel                           |                                       | Community School Foundation Catholic Education                 | 166,228                              | 246,264                                                | 246,264                                                |
| 44201 6230 60017                                               |  | 44203.6130.60017 | Algemene subsidieverordening | Structureel                           |                                       | Community School Foundation for Protestant Christian Education | 166,228                              | 246,264                                                | 246,264                                                |
| 44201 6230 60018                                               |  | 44203.6130.60018 | Algemene subsidieverordening | Structureel                           |                                       | Community School Foundation Methodist Agogic Center            | 166,228                              | 246,264                                                | 246,264                                                |
| 44201 6230 60019                                               |  | 44203.6130.60019 | Algemene subsidieverordening | Structureel                           |                                       | Community School Foundation Seventh Day Adventist              | 166,228                              | 246,264                                                | 246,264                                                |
| 44201 6230 67064                                               |  | 44203.6130.67064 | Algemene subsidieverordening | Structureel                           |                                       | Community School Oranje School Philipsburg PTA                 | 166,228                              | 246,264                                                | 246,264                                                |
| 44201.6240.67011                                               |  | 44201.6140.67011 | Algemene subsidieverordening | Structureel                           | BC 28/06/05 Agenda 30                 | St. Maarten Pony league                                        | 0                                    | 15,000                                                 | 15,000                                                 |
| 44201.6240.67010                                               |  | 44201.6140.67010 | Algemene subsidieverordening | Structureel                           |                                       | St. Maarten Little league                                      | 50,100                               | 54,000                                                 | 54,000                                                 |

| (Sub) functie/<br>kosten-<br>plaats/<br>activitei-<br>tengroep |  |                  | Titel<br>verordening         | Grondslagen<br>en verdere<br>gegevens | Raads-<br>besluit                     | Namen<br>van de<br>gesubsidi-<br>eerden                | Vermoedelijk<br>uitgaven<br><br>2025 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2026 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2027 |
|----------------------------------------------------------------|--|------------------|------------------------------|---------------------------------------|---------------------------------------|--------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| 44201.6240.67016                                               |  | 44201.6140.67016 | Algemene subsidieverordening | Structureel                           |                                       | Stichting Sport Ontwikkeling/ National Sport Institute | 555,845                              | 649,308                                                | 690,000                                                |
| 44201.7410.70001                                               |  | 44201.7280.70001 | Algemene subsidieverordening | Structureel                           |                                       | Subsidie buurtcentra                                   | 0                                    | 50,000                                                 | 50,000                                                 |
| 44201.7410.70002                                               |  | 44201.7280.70002 | Algemene subsidieverordening | Structureel                           | BC 180809 agenda# 12 Arch# 1765-09    | Turning Point                                          |                                      | 0                                                      | 0                                                      |
| 44201.7410.70003                                               |  | 44201.7280.70003 | Algemene subsidieverordening | Structureel                           | BC 07/07/98 Agenda 7 Archief 4324/98  | Safe haven                                             | 216,480                              | 217,800                                                | 217,800                                                |
| 44201.7410.70005                                               |  | 44201.7280.70005 | Algemene subsidieverordening | Structureel                           | BC 180809 agenda# 16 Arch# 4421-09    | Diabetici Stichting                                    | 0                                    | 14,000                                                 | 14,000                                                 |
| 44201.7410.70006                                               |  | 44201.7280.70006 | Algemene subsidieverordening | Structureel                           | MB 2024/2016 d.d.15/9/16              | Aids Stichting                                         | 219,900                              | 200,000                                                | 200,000                                                |
| 44201.7410.70008                                               |  | 44201.7280.70008 | Algemene subsidieverordening | Structureel                           | BC06/07/04 Agenda # 10 Arch# 25746/04 | Stichting Helping hands                                | 60,500                               | 65,000                                                 | 65,000                                                 |
| 44201.7410.70009                                               |  | 44201.7280.70009 | Algemene subsidieverordening | Structureel                           | MB 1355/2014 d.d 21/7/14              | Community Centers                                      | 180,000                              | 180,000                                                | 180,000                                                |
| 44201.7410.70010                                               |  | 44201.7280.70010 | Algemene subsidieverordening | Structureel                           | MR 150414 agenda # 13 (div 1006-14)   | Residential Care                                       | 414,000                              | 460,000                                                | 460,000                                                |
| 44201.8210.80032                                               |  | 44201.8270.80032 | Algemene subsidieverordening | Incidenteel                           |                                       | Investment Promotion                                   | 636                                  | 0                                                      | 0                                                      |
| 44201.8410.80044                                               |  | 44201.8270.80044 | Algemene subsidieverordening |                                       |                                       | SME Development                                        | 25,351                               | 285,000                                                | 285,000                                                |
| 44201.8410.80045                                               |  | 44201.8270.80045 | Algemene subsidieverordening | Incidenteel                           |                                       | Rivaltalizing of Philipsburg                           | 0                                    | 48,600                                                 | 48,600                                                 |
| 44201.8410.80008                                               |  | 44201.8270.80008 | Algemene subsidieverordening | Incidenteel                           |                                       | Agriculture                                            | 1,796                                | 261,211                                                | 100,000                                                |

| (Sub) functie/<br>kosten-<br>plaats/<br>activitei-<br>tengroep |  |                  | Titel<br>verordening           | Grondslage<br>n<br>en verdere<br>gegevens | Raads-<br>besluit                      | Namen<br>van de<br>gesubsidi-<br>eerden         | Vermoedelijk<br>uitgaven<br><br>2025 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2026 | Begro-<br>ting/<br>rekening<br>dienst-<br>jaar<br>2027 |
|----------------------------------------------------------------|--|------------------|--------------------------------|-------------------------------------------|----------------------------------------|-------------------------------------------------|--------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
|                                                                |  | 44201.8270.80037 | Algemene subsidieverordening   | Structureel                               |                                        | Toezichtsraad Kansspelen / Gaming Control Board |                                      |                                                        |                                                        |
| 44201.8410.80010                                               |  | 44201.8270.80010 | Algemene subsidieverordening   | Structureel                               |                                        | Carnival                                        | 60,000                               | 600,000                                                | 600,000                                                |
| 44201.8410.80017                                               |  | 44201.8270.80017 | Algemene subsidieverordening   |                                           |                                        | Festival                                        | 0                                    | 0                                                      | 0                                                      |
| 44201.8410.80014                                               |  | 44201.8270.80014 | Algemene subsidieverordening   | Incidenteel                               | BC 260509 Agenda 19 Arch 2663/09       | SMART                                           | 120,000                              | 0                                                      | 0                                                      |
| 44201.8410.80049                                               |  | 44201.8270.80049 | Algemene subsidieverordening   |                                           |                                        | STA                                             | 0                                    | 0                                                      | 750,000                                                |
| 44201.8410.80028                                               |  | 44201.8270.80028 | Algemene subsidieverordening   | Structureel                               |                                        | Heineken Regatta                                | 0                                    | 160,000                                                | 160,000                                                |
| 44201.8410.80032                                               |  | 44201.8270.80032 | Algemene subsidieverordening   |                                           |                                        | Alf Agency Support                              | 0                                    | 0                                                      | 400,000                                                |
| 44201.8410.80041                                               |  | 442018270.8      | Algemene subsidieverordening   |                                           |                                        | Sport Tourism                                   | 21,197                               | 27,000                                                 | 100,000                                                |
| 44201.9410.90002                                               |  | 44201.9115.90002 | Algemene subsidieverordening   | Structureel                               | BC 14/12/09 Agenda # 40 Arch # 3641/09 | St. Maarten Housing Development Foundation      | 300,000                              | 300,000                                                | 300,000                                                |
| 44201.9410                                                     |  | 44300.9115       | Overdracht Overheidsinstelling |                                           |                                        | Huur Commissie                                  | 0                                    | 0                                                      | 246,840                                                |
| 44102.9410                                                     |  | 44400.9115       |                                |                                           |                                        | Commissie van deskundigen                       |                                      | 0                                                      | 0                                                      |
|                                                                |  |                  |                                |                                           |                                        | <b>TOTAAL</b>                                   | <b>101,790,557</b>                   | <b>108,311,143</b>                                     | <b>107,438,419</b>                                     |

# **OVERZICHT VAN** **EIGENDOMMEN (WAGENPARK)**



WAGENPARK GOVERNMENT SINT MAARTEN

| 1Wagenpark Gov. St. Maarten 2025 |                      |                      |               |         |           |       |      |               |           |                   |                |               |        |
|----------------------------------|----------------------|----------------------|---------------|---------|-----------|-------|------|---------------|-----------|-------------------|----------------|---------------|--------|
|                                  | Ministry             | Department           | License Plate | Make    | Model     | Type  | Year | Color         | EXT. 2947 | Chassis nr.       | Insurance Type | Inspect. Exp. | Fuel   |
| 1                                | Council of Ministers | Min. General Affairs | MR-1          | Audi    | A6 Saloon | Sedan | 2017 | Black         |           | WAUZZZ4G1HN000385 | comprehensive  | 19-Dec-27     | Gas    |
| 2                                | Council of Ministers | Min. VSA             | MR-2          | TOYOTA  | RAV-4     | SUV   | 2021 | Super White 2 |           | JTMR13FV30D532568 | Comprehensive  | 22-Nov-26     | Gas    |
| 3                                | Council of Ministers | Min. Justice         | MR-3          | Hyundai | Tucson    | SUV   | 2016 | Sedona Orange |           | KMHJ3813DGU148251 | comprehensive  | 5-Dec-27      | Gas    |
| 4                                | Council of Ministers | Min. OCJS            | MR-4          | Hyundai | Tucson    | SUV   | 2016 | Black         |           | KHJ3813DGU147763  | comprehensive  | 14-Dec-25     | Gas    |
| 5                                | Council of Ministers | Min. TEZVT           | MR-5          | Changan | CS 55     | Suv   | 2025 | Shadow Grey   |           | LS4ASE2EXSA940440 | Comprehensive  | 1-Aug-26      | Gas    |
| 6                                | Council of Ministers | Min. VROMI           | Mr-6          | Hyundai | Tucson    | SUV   | 2019 | Phantom Black |           | KMHJ381ADKU809991 | comprehensive  | 25-Nov-26     | Diesel |
| 7                                | Council of Ministers | Min. Finance         | MR-7          | Toyota  | Rav-4     | SUV   | 2021 | Super White 2 |           | JTMR13FV60D532600 | Comprehensive  | 12-Aug-26     | Gas    |

| 2  | Wagenpark Gov. St. Maarten 2025 |                     |               |           |              |         |      |                 |          |                   |                |               |        |
|----|---------------------------------|---------------------|---------------|-----------|--------------|---------|------|-----------------|----------|-------------------|----------------|---------------|--------|
|    |                                 |                     | Casper Jones  | 5272970   |              |         |      | Ext. 123        | 54 20948 |                   |                |               |        |
|    | Ministry                        | Department          | License Plate | Make      | Model        | Type    | Year | Color           |          | Chassis nr.       | Insurance Type | Inspect. Exp. | Fuel   |
| 1  | Finance                         | Receivers Office    | L-11          | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV60D532614 | Comprehensive  | 21-Nov-27     | Gas    |
| 2  | Finance                         | Receivers Office    | L-26          | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV90D532638 | Comprehensive  | 20-Nov-27     | Gas    |
| 3  | Finance                         | Receivers Office    | L-82          | Suzuki    | Grand Vitara | SUV     | 2019 | White           |          | JS3TA04VIK4100105 | comprehensive  | 22-Aug-26     | Gas    |
| 4  | Finance                         | Receivers Office    | L-84          | Suzuki    | Grand Vitara | SUV     | 2019 | White           |          | JS3TA04VOK4100113 | comprehensive  | 29-Aug-26     | Gas    |
| 5  | Finance                         | Receivers Office    | L-85          | Suzuki    | Grand Vitara | SUV     | 2019 | White           |          | JS3TA04V2K4100095 | comprehensive  | 22-Aug-26     | Gas    |
| 6  | Finance                         | Receivers Office    | L-86          | Suzuki    | Grand Vitara | SUV     | 2019 | Brown           |          | JS3TA04V2K4100072 | comprehensive  | 22-Aug-26     | Gas    |
| 7  | Finance                         | Receivers Office    | L-88          | Suzuki    | Grand Vitara | SUV     | 2019 | White           |          | JS3TA04V8K4100084 | comprehensive  | 20-Mar-27     | Gas    |
| 8  | Finance                         | Receivers Office    | L-89          | Suzuki    | Grand Vitara | SUV     | 2019 | White           |          | JS3TA04VOK4100077 | comprehensive  | 22-Aug-26     | Gas    |
| 9  | Finance                         | Tax Office          | L-127         | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV10D532617 | Comprehensive  | 21-Nov-27     | Gas    |
| 10 | Finance                         | Receivers Office    | L-149         | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV70D532637 | Comprehensive  | 21-Nov-27     | Gas    |
| 11 | Finance                         | Marshalls           | L-158         | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV30D532635 | Comprehensive  | 21-Nov-27     | Gas    |
| 12 | Finance                         | Marshalls           | L-161         | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV50D532622 | Comprehensive  | 24-Nov-27     | Gas    |
| 13 | Finance                         | Receivers Office    | L-190         | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FVX0D532647 | Comprehnsvie   | 20-Nov-27     | Gas    |
| 14 | Finance                         | Receivers Office    | L-194         | TOYOTA    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FVX0D532633 | Comprehensive  | 20-Nov-27     | Gas    |
| 15 | Finance                         | Tax Department Head | L-223         | Toyota    | RAV-4        | SUV     | 2021 | Super White     |          | JTMR13FV20D532643 | Comprehensive  | 21-Nov-27     | Gas    |
| 16 | Finance                         | Tax Office          | L-226         | TOYOTA    | Yaris        | Hatch   | 2022 | Super White 2   |          | MR2B19F3201070226 | Comprehensive  | 2-Sep-26      | Gas    |
| 17 | Finance                         | Tax Office          | L-227         | TOYOTA    | Yaris        | Hatch   | 2022 | Super White 2   |          | MR2B19F3501070057 | Comprehensive  | 2-Sep-26      | Gas    |
| 18 | Finance                         | Tax Office          | L-228         | TOYOTA    | Yaris        | Hatch   | 2022 | Super White 2   |          | MR2B19F3101070198 | Comprehensive  | 2-Sep-26      | Gas    |
| 19 | Finance                         | Tax Office          | L-229         | TOYOTA    | Yaris        | Hatch   | 2022 | Super White 2   |          | MR2B19F3201070419 | Comprehensive  | 2-Sep-26      | Gas    |
| 20 | Finance                         | Tax Office          | L-230         | TOYOTA    | Yaris        | Hatch   | 2022 | Super White 2   |          | MR2B19F3901070403 | Comprehensive  | 2-Sep-26      | Gas    |
| 21 | Finance                         | Receivers Office    | L-237         | TOYOTA    | L-102        | Car     | 2023 | Silver Metallic |          | 9BRK4AAG700062177 | Comprehensive  | 20-Nov-27     | Gas    |
| 22 | Finance                         | Receivers Office    | L-238         | Chevrolet | Colorado     | Pick Up | 2023 | Grey Metallic   |          | 93C148K00PC408299 | Comprehensive  | 20-Nov-27     | Diesel |

| 3  | Wagenpark Gov. St. Maarten 2025 |                                  |               |               |                 |              |         |                 |                    |                |               |        |
|----|---------------------------------|----------------------------------|---------------|---------------|-----------------|--------------|---------|-----------------|--------------------|----------------|---------------|--------|
|    |                                 |                                  | 5202226       | Micheal Illis | Andy Adriana    | Fire Depart. | 5491316 |                 |                    |                |               |        |
|    | Ministry                        | Department                       | License Plate | Make          | Model           | Type         | Year    |                 | Chassis nr.        | Insurance Type | Inspect. Exp. | Fuel   |
| 1  | GENERAL AFFAIRS                 | Cabinet Prime Minister           | M-17102       | TOYOTA        | RAV-4           | SUV          | 2021    | Super White 2   | JTMR13FV30D532585  | Comprehensive  | 23-Apr-26     | Gas    |
| 2  | GENERAL AFFAIRS                 | Protocol                         | L-211         | Toyota        | Rav-4           | SUV          | 2021    | Super White 2   | JTMR13FV80D532579  | Comprehensive  | 11-Dec-27     | Gas    |
| 3  | GENERAL AFFAIRS                 | Protocol                         | L-101         | Hyundai       | Staria          | Bus          | 2023    | Abyss Black     | KMJYD374BPU061068  | Comprehensive  | 13-Dec-26     | Gas    |
| 4  | GENERAL AFFAIRS                 | Fire Department *                | L-56          | Scania        | Fire Truck      | Truck        | 2020    | Red             | YS2P4X40012178523  | Comprehensive  | 30-Sep-26     | Diesel |
| 5  | GENERAL AFFAIRS                 | Fire Department *                | L-57          | IVECO         | Euro Cargo ML   | Van          | 2002    | Red             | WJN81VR00C102648   | Third party    | 4-Dec-27      | Diesel |
| 6  | GENERAL AFFAIRS                 | Fire Department *                | L-58          | Scania        | Fire Truck      | Truck        | 2020    | Red             | YS2P4X40012178499  | Comprehensive  | 30-Sep-26     | Diesel |
| 7  | GENERAL AFFAIRS                 | Fire Department *                | L-61          | Ford          | E One Tradition | Pumper Truck | 2009    | Red             | 4ENRAAA8291004881  | Third party    | 4-Dec-27      | Diesel |
| 8  | GENERAL AFFAIRS                 | Fire Department *                | L-62          | Scania        | Fire Truck      | Truck        | 2020    | Red             | YS2P4X400L2178509  | Comprehensive  | 30-Sep-26     | Diesel |
| 9  | GENERAL AFFAIRS                 | Fire Department *                | L-63          | Hyundai       | HD 65           | Truck        | 2009    | Red             | KMFGA17FP9C100764  | Third party    | 1-Dec-26      | Diesel |
| 10 | GENERAL AFFAIRS                 | Fire Department *                | L-65          | Ford          | F550            | Truck        | 2012    | Red & White     | 1FD0X5HT9CRC90006  | Third party    | 4-Dec-27      | Diesel |
| 11 | GENERAL AFFAIRS                 | Fire Department *                | L-66          | Man           | CIA             | Water truck  | 2017    | White           | MBKMA5KH6HN017581  | Comprehensive  | 30-Sep-26     | Diesel |
| 12 | GENERAL AFFAIRS                 | Fire Department *                | L-70          | Man           | CIA             | Water Truck  | 2017    | White           | MBKMA5KH1HN017603  | Comprehensive  | 30-Sep-26     | Diesel |
| 13 | GENERAL AFFAIRS                 | Fire Department *                | L-71          | E-One Typhoon | Ladder Truck    | Truck        | 2009    | Red             | 4EN6AAA8091005692  | Third party    | 30-Sep-26     | Diesel |
| 14 | GENERAL AFFAIRS                 | Fire Department *                | L-72          | Hyundai       | Grand Santa Fe  | SUV          | 2015    | Green           | KMHSH81EDFU088570  | Comprehensive  | 17-Sep-26     | Gas    |
| 15 | GENERAL AFFAIRS                 | Fire Department                  | L-142         | E-One         | Typhoon Pump    | Truck        | 2010    | Red             | 4ENRAAA80A1005693  | Third party    | 4-Dec-27      | Diesel |
| 16 | GENERAL AFFAIRS                 | Fire Department                  | L-148         | Scania        | G410            | Fire Truck   | 2024    | Red             | YS2G6X40005738494  | Comprehensive  | 11-Mar-26     | Diesel |
| 17 | GENERAL AFFAIRS                 | Fire Department                  | L-243         | Toyota Prado  | Land Cruiser    | SUV          | 2023    | White           | JTEBU9JF3PK236556  | Comprehensive  | 12-Jul-26     | Gas    |
| 18 | GENERAL AFFAIRS                 | Fire Department                  | L-244         | Toyota Prado  | Land Cruiser    | SUV          | 2023    | Red             | JTEBU9JF5PK234873  | Comprehensive  | 12-Jul-26     | Gas    |
| 19 | GENERAL AFFAIRS                 | Fire Department                  | L-245         | Toyota Prado  | Land Cruiser    | SUV          | 2023    | Red             | JTEBU9JF7PK235586  | Comprehensive  | 12-Jul-26     | Gas    |
| 20 | GENERAL AFFAIRS                 | Fire Department                  | L-247         | Toyota Prado  | Land Cruiser    | SUV          | 2023    | White           | JTEBU9JF8PK235693  | Comprehensive  | 12-Jul-26     | Gas    |
| 21 | GENERAL AFFAIRS                 | Fire Department                  | L-248         | Toyota        | Hilux           | Pick Up      | 2023    | Red             | MROBA8CD0P0204196  | Comprehensive  | 12-Jul-26     | Diesel |
| 22 | GENERAL AFFAIRS                 | Fire Department                  | L-249         | Toyota        | Hilux           | Pick Up      | 2023    | Red             | MROBA8CD2P0203874  | Comprehensive  | 12-Jul-26     | Diesel |
| 23 | GENERAL AFFAIRS                 | Fire Department                  | L-250         | Toyota        | H1              | Bus          | 2023    | White           | JTGH89CP1P6047171  | Comprehensive  | 12-Jul-26     | Diesel |
| 24 | GENERAL AFFAIRS                 | Census Office *                  | L-74          | Suzuki        | Jimny           | SUV          | 2013    | White           | JS3JB43V3D4200898  | Third party    | 26-Nov-27     | Gas    |
| 25 | GENERAL AFFAIRS                 | Census Office *                  | L-78          | Ford          | Eco Sport       | SUV          | 2015    | Blue            | WF0BXXMRKBER48250  | Third party    | 26-Nov-27     | Gas    |
| 26 | GENERAL AFFAIRS                 | Census Department Head *         | L-12          | TOYOTA        | RAV-4           | SUV          | 2021    | Super White 2   | JTMR13FV30D532571  | Comprehensive  | 26-Nov-27     | Gas    |
| 27 | GENERAL AFFAIRS                 | ICT                              | L-155         | TOYOTA        | RAV-4           | SUV          | 2020    | Super White 2   | JTMB43FV50D008816  | Comprehensive  | 10-Jan-27     | Gas    |
| 28 | GENERAL AFFAIRS                 | ICT                              | L-69          | HYUNDAI       | Creta           | SUV          | 2025    | Magnetic Silver | MF3PB812ESJ118112  | Comprehensive  | 1-Aug-26      |        |
| 29 | GENERAL AFFAIRS                 | Security Detail                  | M-17205       | Toyota        | 4 Runner        | SUV          | 2013    | Black           | JTEBU4JR505108453  | Comprehensive  | 18-Sep-26     | Gas    |
| 30 | GENERAL AFFAIRS                 | Security                         | L-231         | Hyundai       | Creta           | SUV          | 2016    | Star Dust       | MALC281CBGM078220  | comprehensive  | 12-May-25     | Gas    |
| 31 | GENERAL AFFAIRS                 | DCOMM *                          | L-129         | TOYOTA        | RAV-4           | SUV          | 2021    | Super White 2   | JTMR13FV80D532601  | Comprehensive  | 18-Oct-26     | Gas    |
| 32 | GENERAL AFFAIRS                 | DCOMM *                          | L-64          | TOYOTA        | RAV-4           | SUV          | 2021    | Super White 2   | JTMR13FV70D532573  | Comprehensive  | 15-Dec-25     | Gas    |
| 33 | GENERAL AFFAIRS                 | DIV                              | L-200         | Hyundai       | Creta           | SUV          | 2025    | Optic White     | MF3PB812ESJ117931  | Comprehensive  | 1-Aug-26      |        |
| 34 | GENERAL AFFAIRS                 | Security                         | L-137         | Hyundai       | Tucson          | SUV          | 2016    | Black           | KMHJ3813DGU139137  | comprehensive  | 12-Dec-27     | Gas    |
| 35 | GENERAL AFFAIRS                 | Facility Service Department Head | M-11255       | TOYOTA        | RAV-4           | SUV          | 2021    | Super White     | JTMR13FV60DE532631 | Comprehensive  | 6-Aug-27      | Gas    |
| 36 | GENERAL AFFAIRS                 | Facility Service                 | L-180         | Hyundai       | Tucson          | SUV          | 2016    | Pepper Gray     | KMHJ3813DGU128703  | comprehensive  | 13-Mar-26     | Gas    |
| 37 | GENERAL AFFAIRS                 | FACILITY SERVICE (VROMI)         | L-141         | Hyundai       | Tucson          | SUV          | 2015    | Blue            | KMHJT81EBFU020465  | Comprehensive  | 24-Dec-27     | Gas    |
| 38 | GENERAL AFFAIRS                 | Secretariat                      | L-55          | Toyota        | RAV-4           | SUV          | 2021    | Super White     | JTMR13FVXD0532583  | Comprehensive  | 2-Oct-27      |        |
| 39 | GENERAL AFFAIRS                 | POOL CARS                        | L-7           | Hyundai       | I 10            | Car          | 2017    | Pure White      | MALA751CBJM614501  | comprehensive  | 3-Apr-27      | Gas    |
| 40 | GENERAL AFFAIRS                 | POOL CARS                        | L-14          | Hyundai       | I 10            | Car          | 2017    | Pure White      | MALA751CBHM492706  | comprehensive  | 20-Dec-26     | Gas    |
| 41 | GENERAL AFFAIRS                 | POOL CARS                        | L-38          | Hyundai       | Accent          | Car          | 2018    | Lake Silver     | KMHCT41DBKU438814  | comprehensive  | 29-May-25     | Gas    |
| 42 | GENERAL AFFAIRS                 | POOL CARS                        | L-92          | Hyundai       | Grand i10       | Sedan        | 2017    | Pure White      | MALA751CBHMS10983  | comprehensive  | 6-Jan-28      | Gas    |
| 43 | GENERAL AFFAIRS                 | POOL CARS                        | L-37          | Hyundai       | Tucson          | SUV          | 2017    | White           | KMHJT2813DHU284085 | Third party    | 13-Mar-27     | Gas    |
| 44 | General Affairs                 | POOL CARS                        | M-16984       | Hyundai       | Santa Fe        | SUV          | 2015    | Red             | KMH5U81EDFU492584  | Comprehensive  | 1-Aug-26      | Gas    |
| 45 | GENERAL AFFAIRS                 | Protection Unit                  | M-482         | Hyundai       | Santa Fe        | SUV          | 2016    | White Crystal   | KMH5U81EDGU538275  | comprehensive  | 10-Dec-27     | Gas    |
| 46 | GENERAL AFFAIRS                 | Bureau Ombudsman                 | M-6989        | Volkswagwen   | TIGUAN          | SUV          | 2016    | Pepper Grey     | VVGZZZSNZGW058550  | comprehensive  | 29-Nov-26     | Gas    |
| 47 | GENERAL AFFAIRS                 | Bureau Ombudsman                 | P-6034        | Ford          | Taurus          | Car          | 2013    | Ingot Silver    | 1FAHP2E81DG200610  | Third party    | 26-Nov-26     | Gas    |

| Wagenpark Gov. St. Maarten 2025 |          |                                  |               |            |                |           |      |                   |                    |                 |               |        |
|---------------------------------|----------|----------------------------------|---------------|------------|----------------|-----------|------|-------------------|--------------------|-----------------|---------------|--------|
| 4                               | 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       | 8AJHA8CD702614009  | comprehensive   | 21-Apr-23     | Diesel |
| 2                               | JUSTICE  | Police                           | L-3           | Nissan     | Frontier       | Pick Up   | 2025 | White             | 3N6CD33812K472923  | Comphrensive    | 13-Nov-25     | Diesel |
| 3                               | JUSTICE  | Police                           | L-4           | Volkswagen | Touran         | SUV       | 2012 | White/blue/orange | VVGZZZ1T2DW017927  | Third Party     | 9-Jul-26      | Gas    |
| 4                               | JUSTICE  | Police                           | L-13          | Toyota     | HINO Cariet    | Tow Truck | 2009 | White             | PVND8JN294550171   | Third Party     | 25-Apr-25     | Diesel |
| 5                               | JUSTICE  | Police                           | L-18          | Toyota     | Rav 4          | SUV       | 2018 | Pearl White       | JTMRD8EV9J0J032339 | comprehensive   | 9-Apr-23      | Gas    |
| 6                               | JUSTICE  | Police                           | L-19          | Toyota     | Rav 4          | SUV       | 2016 | Black Metallic    | JTMRD8EVXJ0J024847 | comprehensive   | 16-Apr-23     | Gas    |
| 7                               | JUSTICE  | Police                           | L-27          | Toyota     | Hilux          | Pick Up   | 2025 | Super White       | 8AJKB3CD201704261  | Comprehensive   | 28-Nov-26     | Diesel |
| 8                               | JUSTICE  | Police                           | L-28          | Toyota     | Hilux          | Pick Up   | 2018 | White Pearl       | 8AJHA8CD802616075  | comprehensive   | 20-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-59          | Volgwagen  | Transporter    | Bus       | 2011 | White/blue/orange | WZ1ZZZH2B8H0467114 | comprehensive   | 24-Jul-26     | Gas    |
| 11                              | JUSTICE  | Police                           | L-39          | Toyota     | RAV4           | SUV       | 2018 | White             | JTMRD8EV3J0J032515 | comprehensive   | 9-Apr-23      | Gas    |
| 12                              | JUSTICE  | Police                           | L-45          | Volkswagen | Transporter    | SUV       | 2009 | White/Blue/Orange | VW1ZZ7H29H1327792  | Third Party     | 30-Jul-26     | Gas    |
| 13                              | JUSTICE  | Police                           | L-48          | Hyundai    | Staria         | Bus       | 2026 | Creamy white      | KMJYD371DTU228536  | Comprehensive   | 13-Nov-27     | Gas    |
| 14                              | JUSTICE  | Police                           | L-49          | Hyundai    | H1             | Van       | 2009 | White             | KMFWB7HP9J157608   | comprehensive   | 16-Jun-25     | Diesel |
| 15                              | JUSTICE  | Police                           | L-50          | Toyota     | Hilux          | Pick Up   | 2018 | White Pearl       | 8AJHA8CD002620802  | comprehensive   | 8-Apr-23      | Diesel |
| 16                              | JUSTICE  | Police                           | L-67          | Toyota     | Corolla        | Cross     | 2025 | Silver            | 9BRK4AA800140109   | comprehensive   | 10-Jan-27     | Gas    |
| 17                              | JUSTICE  | Police                           | L-112         | Hyundai    | H1             | Bus       | 2019 | Cream / White     | KMJWA37KBKU011441  | comprehensive   | 9-Jul-26      | Diesel |
| 18                              | JUSTICE  | Police                           | L-119         | Hyundai    | Tucson         | SUV       | 2026 | Shimmering Silver | KMHJB81DD'tu413165 | comprehensive   | 6-Nov-27      | Gas    |
| 19                              | JUSTICE  | Police                           | L-120         | Toyota     | Hilux          | Pick up   | 2018 | White             | 8AJHA8CD202624463  | comprehensive   | 2-Feb-25      | Diesel |
| 20                              | JUSTICE  | Police                           | L-144         | Toyota     | Rav4           | SUV       | 2024 | Super White       | JTMD13FV70D100494  | Comprehensive   | 26-Nov-26     | Gas    |
| 21                              | JUSTICE  | Police                           | L-160         | Toyota     | Hilux          | SUV       | 2018 | White             | 8AJKB8CDX01679431  | comprehensive   | 8-Apr-24      | Diesel |
| 22                              | JUSTICE  | Police                           | L-189         | Toyota     | Lite ACE       | Pick Up   | 2024 | White             | MHKB3FE100K003814  | Comprehensive   | 9-Aug-25      | Gas    |
| 23                              | JUSTICE  | Police                           | L-40          | Volkswagen | Touran         | SUV       | 2012 | White             | VVGZZZ1TDW011191   | Third party     | 9-Jul-26      | Gas    |
| 24                              | JUSTICE  | Police                           | L-204         | Volkswagen | Transporter    | SUV       | 2009 | White/Blue/Orange | VW1ZZZ7H29H125025  | Third Party     | 26-Apr-20     | Gas    |
| 25                              | JUSTICE  | Police                           | L-205         | Opel       | Vivaro         | Van       | 2006 | White/Blue/Orange | W0UJ7ACa6V615386   | Third Party     | 26-Apr-20     | Gas    |
| 26                              | JUSTICE  | Police                           | L-206         | Dodge      | Charger        | Car       | 2013 | White             | 2C3D3XAG1DH545989  | Third Party     | 11-Jul-26     | Gas    |
| 27                              | JUSTICE  | Police                           | L-207         | Nissan     | Xtrail         | SUV       | 2025 | White             | JN1T33J1E120000850 | Comprehensive   | 13-Nov-26     | Gas    |
| 28                              | JUSTICE  | Police                           | L-208         | Volkswagen | Touran         | SUV       | 2011 | White/Blue/Orange | VVGZZ1TZBW072806   | Third Party     | 6-Apr-24      | Gas    |
| 29                              | JUSTICE  | Police                           | L-209         | Volkswagen | Touran         | SUV       | 2012 | White/Blue/Orange | VVGZZZ1T2CW102406  | Third Party     | 26-Apr-20     | Gas    |
| 30                              | JUSTICE  | Police                           | L-210         | Volkswagen | Touran         | SUV       | 2013 | White/Blue/Orange | VVGZZZ1T2DW096779  | Third Party     | 7-Jun-26      | Gas    |
| 31                              | JUSTICE  | Police                           | M-1677        | Nissan     | Qashgai        | SUV       | 2016 | Grey              | SJNFBNJ11Z1645654  | comprehensive   | 3-Sep-25      | Gas    |
| 32                              | JUSTICE  | Police                           | M-2768        | Hyundai    | Tucson         | SUV       | 2018 | White             | KMHJM2813DJU548162 | comprehensive   | 26-Apr-25     | Gas    |
| 33                              | JUSTICE  | Police                           | M-17497       | Toyota     | Corolla        | Car       | 2009 | Green             | JTDBR42560J015787  | Third Party     | 20-Sep-26     | Gas    |
| 34                              | JUSTICE  | Police                           | M-3871        | Nissan     | X-Trail        | SUV       | 2016 | Blue              | JN1JNT32Z0004771   | Third Party     | 30-Aug-24     | Gas    |
| 35                              | JUSTICE  | Police                           | M-3135        | Toyota     | Corolla        | Car       | 2024 | Red Mica MET      | 9BRK4AAG50012795   | Comprehensive   | 20-Nov-26     | Gas    |
| 36                              | JUSTICE  | Police                           | M-3953        | Hyundai    | Tucson         | SUV       | 2025 | White Cream       | KMHJB81DDSU358600  | Comprehensive   | 13-Nov-25     | Gas    |
| 37                              | JUSTICE  | Police                           | M- 4760       | Hyundai    | Tucson         | SUV       | 2018 | Phantom Black     | KMHJ2813DJU545704  | comprehensive   | 25-Mar-25     | Gas    |
| 38                              | JUSTICE  | Police                           | M-5078        | Mazda      | CX - 3         | Car       | 2018 | White             | JM7DK4W7AJ1309830  | comprehensive   | 19-Sep-24     | Gas    |
| 39                              | JUSTICE  | Police                           | M- 5188       | Hyundai    | Tucson         | SUV       | 2005 | Black             | KMHJ2813DJU561681  | comprehensive   | 23-Mar-25     | Gas    |
| 40                              | JUSTICE  | Police                           | M-7881        | Mazda      | CX - 3         | SUV       | 2018 | Deep crystal blue | JM7DK4W7AJ1309045  | comprehensive   | 7-Jul-25      | Gas    |
| 41                              | JUSTICE  | Police                           | M-8137        | Toyota     | Fortuner Jeep  | SUV       | 2024 | Grey Metallic     | 8AJBU3FS200020918  | Comprehensive   | 27-Nov-26     | Gas    |
| 42                              | JUSTICE  | Police                           | M-8568        | Toyota     | Rav 4          | SUV       | 2018 | Silver            | JTMRD8EV4J0J032152 | comprehensive   | 12-Dec-25     | Gas    |
| 43                              | JUSTICE  | Police                           | M-8937        | Toyota     | Rav 4          | SUV       | 2016 | Silver            | JTMRD8EV7J0J025308 | comprehensive   | 8-Dec-25      | Gas    |
| 44                              | JUSTICE  | Police                           | M-10126       | Hyundai    | Sonata         | Sedan     | 2007 | White             | KMHET41CP7A290287  | Third Party SXM | 18-Jul-19     | Gas    |
| 45                              | JUSTICE  | Police                           | P-5398        | Toyota     | RAV4           | SUV       | 2011 | Silver            | JTMBD31V005269496  | comprehensive   | 26-Nov-26     | Gas    |
| 46                              | JUSTICE  | Police                           | M-10310       | Chevrolet  | Tahoe          | SUV       | 2020 | GBA Black         | 1GTNS7K7COLR241230 | comprehensive   | 7-Mar-25      | Gas    |
| 47                              | JUSTICE  | Police                           | M-10368       | Toyota     | Corolla        | Car       | 2011 | White             | JTDBW42E109003012  | Third Party     | 24-Mar-25     | Gas    |
| 48                              | JUSTICE  | Police                           | M-10397       | Suzuki     | Scross 4 Doors | Suv       | 2015 | Gray              | TSMYB2253FM201305  | Third Party     | 3-Sep-26      | Gas    |
| 49                              | JUSTICE  | Police                           | M-10405       | Nissan     | Qashgai        | Suv       | 2015 | Brown             | '                  | Third Party     | 3-Sep-26      | Gas    |
| 50                              | JUSTICE  | Police                           | M-10413       | Ford       | Escape         | SUV       | 2012 | Steel Blue Metal  | 1FMCU9C74CKA69552  | Third Party     | 10-Jun-23     | Gas    |
| 51                              | JUSTICE  | Police                           | M-10762       | Toyota     | Corolla        | Car       | 2024 | Nebula Blue ME    | 9BRK4AAG100128982  | Third Party     | 20-Nov-26     | Gas    |
| 52                              | JUSTICE  | Police                           | MF-961        | YAMAHA     | GPD 155        | Scooter   | 2023 | Black             | MH3SG5680RK233732  | Comprehensive   | 17-Sep-26     |        |
| 53                              | JUSTICE  | SG Justice                       | L-221         | TOYOTA     | RAV-4          | SUV       | 2021 | Super White 2     | JTMR13FV20D532576  | Comprehensive   | 19-Dec-25     | Gas    |
| 54                              | JUSTICE  | Staff Bureau Justice/Immigration | L-77          | Hyundai    | Accent         | Car       | 2018 | Lake Silver       | KMHCT41DBKU437973  | comprehensive   | 29-May-25     | Gas    |

| Wagenpark Gov. St. Maarten 2025 |                                     |                    |               |               |               |               |      |                   |                    |                |               |        |
|---------------------------------|-------------------------------------|--------------------|---------------|---------------|---------------|---------------|------|-------------------|--------------------|----------------|---------------|--------|
| 5                               | Immigration Reniseyo Brooks 5810524 |                    |               |               |               |               |      |                   |                    |                |               |        |
|                                 | Ministry                            | Department         | License Plate | Make          | Model         | Type          | Year | Color             | Chassis nr.        | Insurance Type | Inspect. Exp. | Fuel   |
| 55                              | JUSTICE                             | Police             | M-6074        | Nissan        | Pathfinder    | SUV           | 2009 | White             | VSKJVR57Z0296195   | Third party    | 22-Apr-23     | Gas    |
| 56                              | JUSTICE                             | Police             | P-4356        | Hyundai       | Tucson        | SUV           | 2025 | Shimmering Silver | KMHJB81DDSU363829  | Comprehensive  | 14-Nov-26     | Gas    |
| 57                              | JUSTICE                             | Police             | M-9127        | Hyundai       | Tucson        | SUV           | 2025 | Titan Grey        | KMHJB81DDSU363750  | Comprehensive  | 14-Nov-25     | Gas    |
| 58                              | JUSTICE                             | Police             | P-9424        | Toyota        | RAV4          | SUV           | 2008 | White             | JTMBD31Y805167394  | Third party    | 21-Jul-25     | Gas    |
| 59                              | JUSTICE                             | Police             | P-9460        | Toyota        | RAV4          | SUV           | 2018 | Silver            | JTMRD8EV60J31844   | comprehensive  | 26-Nov-26     | Gas    |
| 60                              | JUSTICE                             | Police             | M-9947        | Hyundai       | Santa Fe      | SUV           | 2012 | Steel Blue        | KMHSH81GDBU749200  | Third party    | 4-Sep-26      | Gas    |
| 61                              | JUSTICE                             | Police             | M-3616        | Toyota        | Corolla Cross | Car           | 2024 | Soper White       | 9BRK4AAG900122749  | comprehensive  | 6-Dec-26      | Gas    |
| 62                              | JUSTICE                             | Police             | V-897         | Suzuki        | APV Van       | VAN           | 2025 | Pearl White       | MHYDN74V8SJ400466  | Comprehensive  | 29-Nov-25     | Gas    |
| 63                              | JUSTICE                             | Police             | V-2606        | Nissan        | Frontier      | Pick up       | 2016 | White             | 3N6CD3386ZK361719  | Third party    | 26-Jul-25     | Gas    |
| 64                              | JUSTICE                             | Police             | M-2693        | Hyundai       | Tucson        | SUV           | 2018 | Phantom Black     | KMHJ2813DIU546794  | comprehensive  | 26-Apr-25     | Gas    |
| 65                              | JUSTICE                             | Police             | M-10023       | Mazda         | BT-50         | Pickup        | 2018 | Cool white        | MM7URDF4KW813018   | comprehensive  | 24-Jul-26     | Gas    |
| 66                              | JUSTICE                             | Police             | M-10233       | Hyundai       | Elantra       | Sedan         | 2008 | Silver            | KMHD741DP8U308244  | Third party    | 19-Apr-20     | Gas    |
| 67                              | JUSTICE                             | Police             | M-11332       | Hyundai       | Tucson        | SUV           | 2018 | Phantom Black     | KMHJ2813DIU546794  | comprehensive  | 24-Jul-26     | Gas    |
| 68                              | JUSTICE                             | Police             | M-11336       | Mazda         | BT-50         | Pickup        | 2018 | Cool white        | MM7URDF4KW813018   | comprehensive  | 25-Jul-26     | Gas    |
| 69                              | JUSTICE                             | Police             | M-18024       | Hyundai       | Grand i10     | Car           | 2025 | Atlas White       | MALB251CB5M577285  | Comprehensive  | 15-Nov-26     | Gas    |
| 70                              | JUSTICE                             | Police             | M-18135       | Suzuki        | Cross         | SUV           | 2024 | Silky Silver      | TSMYBA252RMB993    | Comprehensive  | 20-Mar-27     | Gas    |
| 71                              | JUSTICE                             | Courthouse         | L-43          | Toyota        | RAV4          | SUV           | 2008 | Grey              | JTMZD31V105081438  | Third party    | 6-Jan-26      | Gas    |
| 72                              | JUSTICE                             | Courthouse         | L-20          | Mitsubishi    | Outlander     | SUV           | 2004 | White             | JMYXR4C4WU001802   | Third Party    | 9-Jan-26      | Gas    |
| 73                              | JUSTICE                             | Courthouse         | L-87          | Toyota        | RAV 4         | Jeep          | 2017 | silver            | JTMD03EV50D114127  | comprehensive  | 2-Sep-26      | Gas    |
| 74                              | JUSTICE                             | Customs Department | L-16          | Ford          | E -450        | Scanner Truck | 2019 | White             | 1FDXE4F51KDC35529  | comprehensive  | 22-May-25     | Gas    |
| 75                              | JUSTICE                             | Customs Department | L-30          | Hyundai       | Santa Fe      | SUV           | 2019 | White             | KMHS281EDKU037335  | comprehensive  | 23-Mar-25     | Gas    |
| 76                              | JUSTICE                             | Customs Department | L-110         | Mazda         | BT - 50       | Pick up       | 2019 | Cool white & Blue | MM7UR4DF1KW828916  | comprehensive  | 16-Mar-25     | Diesel |
| 77                              | JUSTICE                             | Customs Department | L-111         | Hyundai       | Santa Fe      | SUV           | 2019 | White             | KMHS281EDKU037590  | comprehensive  | 10-Mar-23     | Gas    |
| 78                              | JUSTICE                             | Customs Department | L-121         | Mazda         | BT-50         | Pick up       | 2019 | White             | MM7UR4DF5KW819507  | Comprehensive  | 31-Jul-25     | Gas    |
| 79                              | JUSTICE                             | Customs Department | L-178         | Hyundai       | Santa Fe      | SUV           | 2019 | White Cream       | KMHS281EDKU113293  | comprehensive  | 11-Dec-25     | Gas    |
| 80                              | JUSTICE                             | Customs Department | M-6915        | Hyundai       | Tucson        | SUV           | 2019 | Pepper Grey       | KMHJ2813DKU910266  | comprehensive  | 15-Aug-25     | Gas    |
| 81                              | JUSTICE                             | Customs Department | M-3029        | Hyundai       | Santa Fe      | SUV           | 2019 | Phantom Black     | KMHS281EDKU111434  | comprehensive  | 28-Mar-26     | Gas    |
| 82                              | JUSTICE                             | Customs Department | M-10026       | Hyundai       | Tucson        | SUV           | 2019 | Phantom Black     | KMHJ2813DKU830804  | comprehensive  | 11-Mar-27     | Gas    |
| 83                              | JUSTICE                             | Customs Department | M-11227       | Hyundai       | Tucson        | SUV           | 2021 | Pepper Grey       | KMHJ2813DMU348931  | comprehensive  | 11-Dec-25     | Gas    |
| 84                              | JUSTICE                             | Customs Department | M-11857       | Hyundai       | Santa Fe      | SUV           | 2019 | Wild Explorer     | KMHS281EDKU048606  | comprehensive  | 14-Dec-25     | Gas    |
| 85                              | JUSTICE                             | Customs Department | M-11859       | Hyundai       | Accent        | Car           | 2019 | Black             | KMHCT41DBKU437689  | comprehensive  | 5-Jun-26      | Gas    |
| 86                              | JUSTICE                             | Court of Gaurdian  | L-8           | Hyundai       | Creta         | Suv           | 2025 | Magnetic Silver   | MF3PB812ESJ117645  | Comprehensive  | 1-Aug-26      | Gas    |
| 87                              | JUSTICE                             | Landsrecherche     | M-637         | Hyundai       | Creta         | Suv           | 2025 | Galaxy Blue       | MF3PB812ESJ117712  | Comprehensive  | 1-Aug-26      | Gas    |
| 88                              | JUSTICE                             | Landsrecherche     | M-10745       | Hyundai       | Creta         | Suv           | 2025 | Optic White       | MF3PB812ESJ117781  | Comprehensive  | 1-Aug-26      | Gas    |
| 89                              | JUSTICE                             | Landsrecherche     | M-11202       | Hyundai       | Santa Fe      | SUV           | 2016 | White Ctystal     | KMHSU81EDGU629187  | comprehensive  | 4-Apr-27      | Gas    |
| 90                              | JUSTICE                             | Landsrecherche     | M-11209       | Hyundai       | Creta         | Suv           | 2025 | Titan Grey        | MF3PB812ESJ118126  | Comprehensive  | 1-Aug-26      | Gas    |
| 91                              | JUSTICE                             | Immigration        | Golf Carts    | Freedom Elite |               |               | 2018 |                   | 5461974            | Comprehensive  |               |        |
| 92                              | JUSTICE                             | Immigration        | Golf Carts    | Freedom Elite |               |               | 2018 |                   | 5446137            | Comprehensive  |               |        |
| 93                              | JUSTICE                             | immigration        | L-47          | Hyundai       | H1-           | Bus           | 2019 | White             | KMJWA37KBKU040941  | comprehensive  | 17-Nov-27     | Diesel |
| 94                              | JUSTICE                             | immigration        | L-79          | Hyundai       | Accent        | Car           | 2018 | Lake Silver       | KMHCT41DBKU437962  | comprehensive  | 7-Jun-25      | Gas    |
| 95                              | JUSTICE                             | immigration        | L-176         | Mazda BT - 50 | BT - 50       | Pick up       | 2018 | Cool White        | MM7UR4DF6KW847607  | comprehensive  | 17-Nov-26     | Gas    |
| 96                              | JUSTICE                             | immigration        | L-197         | Hyundai       | Tucson        | SUV           | 2018 | Pepper Gray       | KMHJ2813DKU823087  | comprehensive  | 18-Jun-27     | Gas    |
| 97                              | JUSTICE                             | Immigration        | M-3998        | Toyota        | Rav-4         | SUV           | 2022 | Grey Metallic     | JTMB43FV10DD022261 | Comprehensive  | 7-Dec-25      | Gas    |
| 98                              | JUSTICE                             | Immigration        | M-11215       | Hyundai       | H1            | Bus           | 2020 | Hyper Metallic    | KMJWA37KBLU123450  | Comprehensive  | 17-Nov-27     | Gas    |
| 99                              | JUSTICE                             | Immigration        | M-11230       | Volkswagen    | Virtus        | Suv           | 2021 | Tungsten Silver   | 9BWD158Z8MP026253  | Comprehensive  | 14-Jan-26     | Gas    |
| 100                             | JUSTICE                             | Immigration        | L-143         | Hyundai       | Creta         | Suv           | 2025 | Titan Grey        | MF3PB812ESJ117697  | Comprehensive  | 1-Aug-26      | Gas    |
| 101                             | JUSTICE                             | Immigration        | L-153         | Hyundai       | Creta         | Suv           | 2025 | Galaxy Blue       | MF3PB812ESJ118055  | Comprehensive  | 1-Aug-26      | Gas    |
| 102                             | JUSTICE                             | Prison             | L-97          | Hyundai       | H1            | Bus           | 2014 | Hyper Silver      | KMJWA37RBEU610066  | comprehensive  | 11-Apr-26     | Gas    |
| 103                             | JUSTICE                             | prison             | L-252         | Hyundai       | Tucson        | Suv           | 2025 | Amazon Grey       | KMHJB81DDSU345258  | Comprehensive  | 1-Aug-26      | Gas    |
| 104                             | JUSTICE                             | prison             | L-253         | Hyundai       | Tucson        | Suv           | 2025 | Amazon Grey       | KMHJB81DDSU350948  | Comprehensive  | 1-Aug-26      | Gas    |
| 105                             | JUSTICE                             | Prison             | L-254         | Hyundai       | Staria Van    | Van           | 2025 | Creamy White      | KMFYFX71BRU168715  | Comprehensive  | 1-Aug-26      | Diesel |
| 106                             | JUSTICE                             | Prison             | L-255         | Hyundai       | Staria Van    | Bus           | 2025 | Creamy White      | KMHYC814BRU174469  | Comprehensive  | 2-Aug-26      | Gas    |

| Wagenpark Gov. St. Maarten 2025 |           |            |                        |         |         |        |      |       |               |                   |               |           |     |
|---------------------------------|-----------|------------|------------------------|---------|---------|--------|------|-------|---------------|-------------------|---------------|-----------|-----|
| 6                               | Ext. 2749 |            |                        |         |         |        |      |       |               |                   |               |           |     |
|                                 | Ministry  | Department | License Plate          | Make    | Model   | Type   | Year | Color | Chassis nr.   | Insurance Type    | Inspect. Exp. | Fuel      |     |
|                                 | 1         | OCJS       | Staffburo OCYS         | L-222   | Hyundai | Creta  | SUV  | 2018  | Mystic Blue   | MALC281CBJM295683 | comprehensive | 14-Nov-26 | Gas |
|                                 | 2         | OCJS       | Staffburo OCYS         | L-93    | Hyundai | Tucson | SUV  | 2013  | Grey          | KMHJT81BBDU625429 | Third party   | 14-Sep-25 | Gas |
|                                 | 3         | OCJS       | Education Inspection   | L-123   | Hyundai | Creta  | SUV  | 2018  | Earth Brown   | MALC281CBJM295102 | comprehensive | 26-Nov-26 | Gas |
|                                 | 4         | OCJS       | Education Inspection   | L-124   | Hyundai | H1     | Bus  | 2018  | Creamy White  | KMHWH81RBJU938901 | comprehensive | 15-Nov-26 | Gas |
|                                 | 5         | OCJS       | Education (Inspection) | L-147   | Suzuki  | APV    | Bus  | 2016  | Blue          | MHYDN71VIGJ401269 | Third party   | 18-Dec-26 | Gas |
|                                 | 6         | OCJS       | Public Education       | L-202   | Hyundai | Tucson | SUV  | 2014  | Coast         | KMHJT81EBEU858941 | Third Party   | 2-Nov-27  | Gas |
|                                 | 7         | OCJS       | Ministers Cabinet OCJS | L-157   | Toyota  | RAV-4  | SUV  | 2021  | Super White 2 | JTMR13FV00D532592 | Comprehensive | 24-Nov-27 | Gas |
|                                 | 8         | OCJS       | SG OCJS                | L-33    | Toyota  | RAV-4  | SUV  | 2021  | Super White 2 | JTMR13FV70D532606 | Comprehensive | 21-Nov-27 | Gas |
|                                 | 9         | OCJS       | Minister Cabinet       | M-11235 | TOYOTA  | RAV-4  | SUV  | 2021  | Super White 2 | JTMR13FV60D532581 | Comprehensive | 14-May-26 | Gas |

| 7  | Wagenpark Gov. St. Maarten 2025 |                     |               |         |                |         |      |                 |                   |                |               |        |
|----|---------------------------------|---------------------|---------------|---------|----------------|---------|------|-----------------|-------------------|----------------|---------------|--------|
|    | Ministry                        | Department          | License Plate | Make    | Model          | Type    | Year | Color           | Chassis nr.       | Insurance Type | Inspect. Exp. | Fuel   |
| 1  | TEZVT                           | Civil Aviation      | L-162         | Nissan  | Frontier       | Pick Up | 2012 | Silver          | JN1CJUD22Z0115264 | Third party    | 11-Dec-25     | Gas    |
| 2  | TEZVT                           | Inspection          | L-10          | Changan | CS 55          | Suv     | 2025 | Atomic Grey     | LS4ASE2E2SA940061 | Comprehensive  | 1-Aug-26      | Gas    |
| 3  | TEZVT                           | Inspection          | L-35          | Mazda   | BT-50          | Pick Up | 2021 | Cool White      | MM7UR4DF6MW105050 | Comprehensive  | 17-Dec-26     | Diesel |
| 4  | TEZVT                           | MET OFFICE          | L-109         | Toyota  | Hilux          | Pick Up | 2016 | Pearl White     | MROH28CD800405319 | Third Party    | 28-Feb-26     | Diesel |
| 5  | TEZVT                           | MET OFFICE          | L-218         | Mazda   | BT-50          | Pick Up | 2022 | Cool White      | MM7UR4DF5NW125596 | comprehensive  | 26-Jul-26     | Diesel |
| 6  | TEZVT                           | Inspection          | L-122         | TOYOTA  | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV30D532652 | Comprehensive  | 15-Dec-27     | Gas    |
| 7  | TEZVT                           | Statistic           | L-9           | TOYOTA  | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV10D532651 | Comprehensive  | 24-Feb-27     | Gas    |
| 8  | TEZVT                           | Tourist Office      | L-15          | TOYOTA  | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV80D532629 | Comprehensive  | 8-Sep-27      | Gas    |
| 9  | TEZVT                           | Civil Aviation      | L-17          | Mazda   | BT-50          | Pick Up | 2022 | White           | MM7UR4DF1NW127913 | Comprehensive  | 1-Aug-26      | Gas    |
| 10 | TEZVT                           | Shipping & Maritime | L-199         | Nissan  | Frontier       | Pick Up | 2013 | White           | JN1CJUD22Z0115782 | Third Party    | 13-Dec-26     | Diesel |
| 11 | TEZVT                           | Inspection          | L-29          | TOYOTA  | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV20D532626 | Comprehensive  | 16-Dec-27     | Gas    |
| 12 | TEZVT                           | Inspection          | L-21          | TOYOTA  | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV40D532644 | Comprehensive  | 16-Dec-27     | Gas    |
| 13 | TEZVT                           | Inspection          | L-22          | TOYOTA  | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV10D532648 | Comprehensive  | 25-Nov-27     | Gas    |
| 14 | TEZVT                           | Tourist Office      | L-224         | Hyundai | Staria         | Bus     | 2022 | Creamy White    | KMYJD3748NU029436 | Comprehensive  | 23-Sep-26     | GAS    |
| 15 | TEZVT                           | SG TEZVT            | L-107         | Changan | CS 55          | Suv     | 2025 | Moonlight White | LS4ASE2E5SA940037 | Comprehensive  | 1-Aug-26      | Gas    |
| 16 | TEZVT                           | Inspection          | L-131         | Changan | CS 55          | Suv     | 2025 | Atomic Grey     | LS4ASE2E3RA959194 | Comprehensive  | 1-Aug-26      | Gas    |
| 17 | TEZVT                           | Inspection          | L-135         | Changan | CS 55          | Suv     | 2025 | Moonlight White | LS4ASE2E9SA940056 | Comprehensive  | 1-Aug-26      | Gas    |
| 18 | TEZVT                           | Inspection          | L-41          | Changan | CS 55          | Suv     | 2025 | Moonlight White | LS4ASE2E0SA940365 | Comprehensive  | 1-Aug-26      | Gas    |
| 19 | TEZVT                           | Inspection          | L-73          | TOYOTA  | RAV-4          | SUV     | 2021 | Super White 2   | JTMR13FV60D532578 | Comprehensive  | 1-Aug-26      | Gas    |
| 20 | TEZVT                           | Inspection          | L-99          | Changan | CS 55          | Suv     | 2025 | Moonlight White | LS4ASE2E7SA940041 | Comprehensive  | 1-Aug-26      | Gas    |
| 21 | TEZVT                           | Inspection          |               | Segway  | Patroller 12SE | SEG1    | 2018 |                 | 182191106414      | comprehensive  |               |        |
| 22 | TEZVT                           | Inspection          |               | Segway  | Patroller 12SE | SEG2    | 2018 |                 | 182191106416      | comprehensive  |               |        |
| 23 | TEZVT                           | Inspection          |               | Segway  | Patroller 12SE | SEG3    | 2018 |                 | 182191106417      | comprehensive  |               |        |

| 8  | Wagenpark Gov. St. Maarten 2025 |                  |               |             |            |          |      |               |                   |                |               |        |
|----|---------------------------------|------------------|---------------|-------------|------------|----------|------|---------------|-------------------|----------------|---------------|--------|
|    | Ministry                        | Department       | License Plate | Make        | Model      | Type     | Year | Color         | Chassis nr.       | Insurance Type | Inspect. Exp. | Fuel   |
| 1  | VROMI                           | RWZI             | L-25          | Mazda       | BT-50      | Pick Up  | 2020 | White         | MM7UR4DF9LW017625 | Comprehensive  | 24-Dec-26     | Diesel |
| 2  | VROMI                           | Operations/Yard  | L-31          | Mazda       | BT-50      | Pick Up  | 2021 | Cool White    | MM7UR4DF8MW059429 | Comprehensive  | 12-Sep-25     | Diesel |
| 3  | VROMI                           | S.G. Infra.      | L-32          | TOYOTA      | RAV-4      | SUV      | 2021 | Super White 2 | JTMR13FV70D532587 | Comprehensive  | 15-Jun-25     | Gas    |
| 4  | VROMI                           | Operations/Yard  | L-42          | New Holland | Backhoe    | Backhoe  | 2017 | Yellow        | PNH0890BNHH02297  | Comprehensive  | 24-Dec-26     | Diesel |
| 5  | VROMI                           | Operations/Yard  | L-52          | TEREX       | TL88185X4  | Backoe   | 2016 | White         | TEP8185SKG9011138 | Comprehensive  | 13-Sep-25     | Diesel |
| 6  | VROMI                           | RWZI             | L-53          | TEREX       | TL88185X4  | Backoe   | 2016 | White         | TEP8185SKG9011139 | Comprehensive  | 15-Oct-25     | Diesel |
| 7  | VROMI                           | IRWI             | L-54          | Nissan      | DC1 Optima | Van      | 2016 | White         | VSKYBAM20U0118262 | Third party    | 24-Dec-26     | Gas    |
| 8  | VROMI                           | Operations/ Yard | L-68          | DAF         | Crane bed  | Crane Tr | 2005 | Blue          | XLRA575PCOE436670 | Third party    | 24-Dec-26     | Diesel |
| 9  | VROMI                           | New Project s    | L-90          | MAZDA       | BT-50      | Pick Up  | 2021 | Grey          | MM7UR4DF4MW076258 | Comprehensive  | 12-Sep-25     | Diesel |
| 10 | VROMI                           | Domeinbeheer     | L-98          | MAZDA       | BT-50      | Pick Up  | 2021 | Cool White    | MM7UR4DF2MW076257 | Comprehensive  | 13-Sep-25     | Diesel |
| 11 | VROMI                           | Operations/Yard  | L-114         | MAN         | CLA        | Dump Tr  | 2015 | White         | MBKMC5LL3HNO17714 | comprehensive  | 12-Sep-25     | Diesel |
| 12 | VROMI                           | Operations/ Yard | L-118         | MAN         | CLA        | Dump Tr  | 2015 | White         | MBKMC5LL8HNO17720 | Comprehensive  | 24-Dec-26     | Diesel |
| 13 | VROMI                           | Operations/Yard  | L-125         | TEREX       | TL8890PS   | Backhoe  | 2016 | White         | SMPJD4CCEEGMS2693 | Comprehensive  | 24-Dec-26     | Diesel |

|    |       |                    |       |               |             |              |      |                |                   |               |           |        |
|----|-------|--------------------|-------|---------------|-------------|--------------|------|----------------|-------------------|---------------|-----------|--------|
| 14 | VROMI | VROMI              | L-126 | MAN           | CLA 26.280  | Tipper Truck | 2015 | White          | MBKMC5KL9HN017556 | Comprehensive | 12-Sep-25 | Diesel |
| 15 | VROMI | Operations/Yard    | L-128 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL4HN017706 | Comprehensive | 24-Dec-26 | Diesel |
| 16 | VROMI | Landfill           | L-130 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL5HN017746 | Comprehensive | 12-Sep-25 | Diesel |
| 17 | VROMI | Landfill           | L-133 | Caterpillar   | Loader 966K | Loader       | 2011 | Yellow         | TF500881          | Third Party   | 1-Dec-24  | Diesel |
| 18 | VROMI | Operations/Yard    | L-134 | MAN           | CLA 26.280  | Dump Tr      | 2015 | White          | MBKMA5KH2HN017596 | Comprehensive | 24-Dec-26 | Diesel |
| 19 | VROMI | Operations/Yard    | L-136 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL8HN017742 | Comprehensive | 24-Dec-26 | Diesel |
| 20 | VROMI | Landfill           | L-139 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL7HN017743 | Comprehensive | 12-Sep-25 | Diesel |
| 21 | VROMI | SG Staff           | L-140 | Hyundai       | Santa Fe    | SUV          | 2008 | White          | KMHSH81DP8U303509 | Third party   | 12-Sep-25 | Gas    |
| 22 | VROMI | Operations/Yard    | L-145 | Toyota        | Hilux       | Pick Up      | 2011 | White          | MROFZ29G601614400 | third party   | 24-Dec-26 | Diesel |
| 23 | VROMI | Operations/Yard    | L-150 | Toyota        | Hilux       | Pick Up      | 2011 | Silver         | MROFZ29G301616802 | third party   | 12-Sep-25 | Diesel |
| 24 | VROMI | Infra.             | L-154 | MAZDA         | Bt-50       | Pick Up      | 2021 | Cool White     | MM7UR4DFXMW105049 | Comprehensive | 12-Sep-25 | Diesel |
| 25 | VROMI | Operations/Yard    | L-156 | Man           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL7HN017747 | Comprehensive | 24-Dec-26 | Diesel |
| 26 | VROMI | Operations/Yard    | L-159 | ISUZU         | Flatbed     | Truck        | 2023 | White          | LWLDA8G5NL002405  | Comprehensive | 24-Dec-26 | Diesel |
| 27 | VROMI | Landfill           | L-163 | Ford          | 250         | Pick up      | 2019 | White          | 1FT7W2BTSKED92043 | Comprehensive | 24-Dec-26 | Diesel |
| 28 | VROMI | Operations/Yard    | L-164 | ISUZU         | DUMP TRUCK  | TRUCK        | 2023 | WHITE          | LWLDA6G6PL040484  | Comprehensive | 12-Sep-25 | Diesel |
| 29 | VROMI | Operations/Yard    | L-165 | ISUZU         | DUMP TRUCK  | TRUCK        | 2023 | WHITE          | LWLDA6G9PL040483  | Comprehensive | 24-Dec-26 | Diesel |
| 30 | VROMI | Operations/Yard    | L-166 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5KL7HN017555 | Comprehensive | 12-Sep-25 | Diesel |
| 31 | VROMI | Operations/Yard    | L-167 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL8HN017739 | Comprehensive | 12-Sep-25 | Diesel |
| 32 | VROMI | Section Inspection | L-181 | Hyundai       | Tucson      | SUV          | 2012 | Silver         | KMHJT81JDCU548479 | Third party   | 15-Jun-25 | Gas    |
| 33 | VROMI | Section Inspection | L-182 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5LL6HN017741 | Comprehensive | 24-Dec-26 | Diesel |
| 34 | VROMI | Operations/Yard    | L-185 | MAN           | CLA         | Dump Tr      | 2015 | White          | MBKMC5ML1FNO14404 | Comprehensive | 12-Sep-25 | Diesel |
| 35 | VROMI | Operations/Yard    | L-186 | MAN           | CLA         | Vac Truck    | 2008 | Red            | WMAH18Z288W102237 | Third party   | 12-Sep-25 | Diesel |
| 36 | VROMI | RWZL               | L-188 | Mercedes Benz | CRANE TRUCK | Crane Tr     | 2001 | White          | WDB9505341L399442 | Third party   | 24-Dec-26 | Diesel |
| 37 | VROMI | Operations/Yard    | L-191 | Mercedes Benz | Crane       | Truck        | 2001 | White          | WDB9505341L399731 | Third party   | 24-Dec-26 | Diesel |
| 38 | VROMI | Operations/Yard    | L-192 | DAF           | Crane       | CRANE TRUCK  | 2015 | White/Red      | XLRAE75PCOE888121 | Comprehensive | 12-Sep-25 | Diesel |
| 39 | VROMI | Operations/Yard    | L-193 | ISUZU         | Flatbed     | TRUCK        | 2023 | WHITE          | LWLDA8G7NL002406  | Comprehensive | 24-Dec-26 | Diesel |
| 40 | VROMI | Operations/Yard    | L-195 | MAN           | CLA 26.280  | Water Tr     | 2015 | White          | MBKMA5KH8HN017601 | Comprehensive | 24-Dec-26 | Diesel |
| 41 | VROMI | Operations/Yard    | L-198 | JCB 3 C       |             | Backhoe      | 2015 | Yellow         | 989214T24FBDT4783 | Comprehensive | 24-Dec-26 | Diesel |
| 42 | VROMI | Section Inspection | L-212 | Mazda         | BT-50       | Pick Up      | 2021 | Eternal Blue   | MM7UR4DF5MW105623 | Comprehensive | 15-Oct-25 | Diesel |
| 43 | VROMI | Operations/Yard    | L-213 | Mazda         | BT-50       | Pick Up      | 2021 | Aluminium      | MM7UR4DF3MW105622 | Comprehensive | 13-Sep-25 | Diesel |
| 44 | VROMI | Head Infra         | L-214 | Mazda         | BT-50       | Pick Up      | 2021 | Titanium Flash | MM7UR4DF6MW076259 | Comprehensive | 13-Sep-25 | Diesel |
| 45 | VROMI | Infra.             | L-215 | Mazda         | BT-50       | Pick Up      | 2021 | Cool White     | MM7UR4DF8MW105048 | Comprehensive | 13-Sep-25 | Diesel |
| 46 | VROMI | Infra.             | L-216 | Mazda         | BT-50       | Pick Up      | 2021 | Cool White     | MM7UR4DFXMW106234 | Comprehensive | 13-Sep-25 | Diesel |
| 47 | VROMI | Section Inspection | L-217 | Mazda         | BT-50       | Pick Up      | 2021 | Eternal Blue   | MM7UR4DF2MW093818 | Comprehensive | 13-Sep-25 | Diesel |
| 48 | VROMI | Section Inspection | L-219 | Mazda         | BT-50       | Pick Up      | 2021 | Brown          | MM7UR4DF8MW059432 | Comprehensive | 13-Sep-25 | Diesel |
| 49 | VROMI | SG Staff           | L-220 | MAZDA         | BT-50       | Pick Up      | 2020 | True Red       | MM7UR4DF2LW037697 | Comprehensive | 13-Sep-25 | Diesel |
| 50 | VROMI | Operations/Yard    |       | CAT. 301. 7D  |             | Backhoe      | 2017 |                | CAT3017DPLHQ4999  | comprehensive |           |        |
| 51 | VROMI | Operations/Yard    |       | CAT.301.4C    |             | Backhoe      | 2017 |                | CAT3014CCL1K02779 | comprehensive |           |        |
| 52 | VROMI | Operations/Yard    |       | CAT.315 .C    |             | Excavator    | 2010 |                | CAT0315CEANF00547 | Third party   |           |        |
| 53 | VROMI | Operations/Yard    |       | YALE          |             | Forklift     | 2005 | Yellow         | C878V01807F       | Third party   |           |        |
| 54 | VROMI | Operations/Yard    |       | YALE          |             | Forklift     | 2005 | Yellow         | C878V01794F       | Third party   |           |        |
| 55 | VROMI | Operations/Yard    |       | Hitachi       | ZX85USBLC-3 | Crane        | 2012 | White          | HCM8FCOOT00082595 | Third party   |           |        |
| 56 | VROMI | Operations/Yard    |       | SPV TRAILER   |             |              |      |                | LA913101FT25PV089 | Comprehensive |           |        |
| 57 | VROMI | Operations/Yard    | L-232 | HYUNDAI       | H 100 Truck | Truck        | 2014 | Creamy White   | KMFZAX7BAEU013949 | Third party   | 13-Sep-25 | Gas    |
| 58 | VROMI | RWZL               | L-239 | HYUNDAI       | H 100 Truck | Septic Truck | 2024 | Creamy White   | KMFZCX7BARU072766 | Comprehensive | 4-Dec-24  | Diesel |

| Wagenpark Gov. St. Maarten 2025 |                |                                      |               |              |                |         |      |                 |                     |                |               |        |
|---------------------------------|----------------|--------------------------------------|---------------|--------------|----------------|---------|------|-----------------|---------------------|----------------|---------------|--------|
| 9                               | Eugene 5546152 |                                      |               |              |                |         |      |                 |                     |                |               |        |
|                                 | Ministry       | Department                           | License Plate | Make         | Model          | Type    | Year | Color           | Chassis nr.         | Insurance Type | Inspect. Exp. | Fuel   |
| 1                               | VSA            | Ambulance Dienst (Ambulance)         | L-23          | Chevrolet    | Express Van    | Van     | 2017 | White           | 1GBZGHC6H1108398    | comprehensive  | 22-Dec-22     | Gas    |
| 2                               | VSA            | Ambulance Dienst (Ambulance)         | L-95          | Chevrolet    | Express 2500   | SUV     | 2016 | White           | 1GBZGHC9G9G1142382  | comprehensive  | 16-Aug-23     | Gas    |
| 3                               | VSA            | Ambulance Dienst (Used for Trailers) | L-117         | Toyota       | Hilux          | Pick up | 2018 | Green           | 8AJFS8CD001217252   | comprehensive  | 15-Aug-25     | Gas    |
| 4                               | VSA            | Ambulance Dienst (Ambulance)         | L-151         | Chevrolet    | Crusader       | Suv     | 2011 | White           | 1GZCG9CG6B1146531   | Comprehensive  | 6-Apr-24      | Gas    |
| 5                               | VSA            | Ambulance Dienst (Ambulance)         | L-152         | Toyota       | Hilux          | Pick up | 2018 | Super White     | 8AJFS8CD2001218029  | comprehensive  | 12-Sep-26     | Diesel |
| 6                               | VSA            | Ambulance Dienst (Ambulance)         | L-233         | Chevrolet    | T II Ambulance | Bus     | 2022 | White           | 1GBZG9C75N1161417   | comprehensive  | 17-Jul-26     | Gas    |
| 7                               | VSA            | Ambulance Dienst (Ambulance)         | L-234         | Chevrolet    | T II Ambulance | Bus     | 2022 | White           | 1GBZG9C77N1161547   | comprehensive  | 16-Oct-26     | Gas    |
| 8                               | VSA            | Ambulance Dienst (Ambulance)         | L-235         | Chevrolet    | T II Ambulance | Bus     | 2022 | White           | 1GBZG9C70N1162023   | comprehensive  | 17-Jul-26     | Gas    |
| 9                               | VSA            | Ambulance Dienst (Ambulance)         | L-236         | Chevrolet    | T II Ambulance | Bus     | 2022 | White           | 1GBZG9C78N1161847   | comprehensive  | 17-Jul-26     | Gas    |
| 10                              | VSA            | Ambulance Dienst (Ambulance)         | L-246         | Toyota Prado | Land Cruisier  | SUV     | 2023 | White           | JTEBU9F14PK236582   | Comrehensive   | 12-Jul-26     | Gas    |
| 11                              | VSA            | Ambulance Dienst (Ambulance)         | L-225         | Hyundai      | Staria         | Bus     |      | Creamy White    | KMJYD374BNU029435   | Comprehensive  | 15-Aug-26     | Gas    |
| 12                              | VSA            | Ambulance Dienst (Trailer)           | N/A           | MCI          | Batam Trailer  |         | 2009 | Black           | IWC200C10A1125943   | comprehensive  | *****         |        |
| 13                              | VSA            | Ambulance Dienst (Trailer)           | N/A           | MCI          | Batam Trailer  |         | 2009 | White           | IWC200C12A1125944   | Third Party    | *****         |        |
| 14                              | VSA            | CPS                                  | L-34          | Mazda        | BT-50          | Pick up | 2018 | Blue Reflex     | MM7UR4DFXJW766818   | Comprehensive  | 19-Sep-26     | Gas    |
| 15                              | VSA            | CPS                                  | L-105         | Toyota       | RAV 4          | SUV     | 2021 | Super White 2   | JTMR13FV90D532607   | Comprehensive  | 16-Sep-27     | Gas    |
| 16                              | VSA            | CPS                                  | L-106         | Toyota       | Hilux          | Pick up | 2018 | Silver Metallic | 8AJFAA88CD701584889 | Comprehensive  | 15-Sep-26     |        |
| 17                              | VSA            | CPS                                  |               | Ford         | 158 Econo Van  | Van     | 2008 | White           | 1FDXE45988HDA93884  | Third Party    |               |        |
| 18                              | VSA            | CPS                                  | L-116         | Mazda        | BT-50          | Pick up | 2018 | Deep Crys Blue  | MM7UR4DF1JW766819   | Comprehensive  | 11-Jan-27     | Gas    |
| 19                              | VSA            | CPS                                  | L-173         | Ford         | Ranger         | Pick up | 2011 | Silver          | MNCLSFE98BW954022   | Third Party    | 23-May-25     | Diesel |
| 20                              | VSA            | Community Development                | L-108         | TOYOTA       | Rav-4          | SUV     | 2021 | Super White 2   | JTMR13FV90D532610   | Comprehensive  | 30-Jul-27     | Gas    |
| 21                              | VSA            | Community Development                | L-51          | Toyota       | Hilux          | Pick up | 2018 | White           | 8AJFS8CD401216895   | Comprehensive  | 14-Oct-26     | Gas    |
| 22                              | VSA            | Community Development                | L-80          | Mazda        | BT-50          | Pick up | 2018 | Aluminum Metal  | MM7UR4DF1JW772930   | Comprehensive  | 14-Oct-27     | Diesel |
| 23                              | VSA            | Community Development                | L-168         | Hyundai      | Tucson         | SUV     | 2011 | White           | KMHJT81B8BU307283   | Third Party    | 7-Aug-27      | Gas    |
| 24                              | VSA            | Inspectie                            | L-24          | Toyota       | Hilux          | Pick up | 2018 | Silver Metallic | 8AJFB8CDX01585356   | Comprehensive  | 25-Nov-27     | Diesel |
| 25                              | VSA            | Inspectie                            | L-96          | Toyota       | Hilux          | Pick up | 2018 | Silver          | 8AJFB8CD001584698   | Comprehensive  | 5-Sep-27      | Diesel |
| 26                              | VSA            | Inspectie (Food Safety)              | L-103         | Ford         | Ranger         | Pick up | 2017 | Sea Grey        | 6FPPXXMJ2PH870957   | Comprehensive  | 9-May-24      | Gas    |
| 27                              | VSA            | Inspectie (Labor & Safety)           | L-104         | Toyota       | Hilux          | Pick up | 2018 | Grey Matalic    | 8AJFS8CD201218564   | Comprehensive  | 27-Nov-27     | Diesel |
| 28                              | VSA            | Labor & Socila Affairs               | L-171         | Toyota       | Rav-4          | Suv     | 2021 | Super White 2   | JTMR13FV40D532594   | Comprehensive  | 9-Jun-27      | Gas    |
| 29                              | VSA            | Inspectie (Health)                   | L-115         | Ford         | Ranger         | Pick up | 2017 | White/Blue/Red  | 6FPPXXMJ2PHA88647   | Comprehensive  | 15-Feb-26     | Gas    |
| 30                              | VSA            | Inspectie Health have to ask Jason   | L-174         | Hyundai      | Santafe        | SUV     | 2012 | Sleek Silver    | KMHSH81GDCU867733   | Third Party    | 19-Sep-24     | Gas    |
| 31                              | VSA            | Inspectie Health                     | L-242         | Toyota Prado | Land crusier   | SUV     | 2023 | White           | JTEBU9F17PK235619   | Comprehensive  | 12-Jul-26     | Gas    |
| 32                              | VSA            | Inspectie Health                     | L-241         | Toyota Prado | Land Crusier   | SUV     | 2023 | White           | JTEBU9F16PK235644   | Comprehensive  | 12-Jul-26     | Gas    |
| 33                              | VSA            | Social & Labor Affairs               | L-175         | Hyundai      | Tucson         | SUV     | 2012 | Grey Titanium   | KMHJT81CDU443286    | Third Party    | 14-Jul-27     | Gas    |
| 34                              | VSA            | Socila & Labor Affairs               | L-91          | Mazda        | BT - 50        | Pick up | 2022 | Aluminum Metal  | MM7UR4DF5NW127915   | Comprehensive  | 15-Oct-26     | Diesel |
| 35                              | VSA            | SG VSA                               | L-44          | Toyota       | Rav-4          | SUV     | 2021 | Super White 2   | JTMR13FV10D532603   | Third Party    | 14-Nov-27     | Gas    |
| 36                              | VSA            | Min VSA Staff Bureau                 | M-11255       | TOYOTA       | RAV-4          | SUV     | 2021 | Super White     | JTMR13FV60DE532631  | Comprehensive  | 12-Dec-25     | Gas    |

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|  | Valid Inspection |

Government updated car fleet as of 2026 consist of the following: 308 vehicle  
of which 246 is comprehensive and 62 third party

# **OVERZICHT VAN ERFPACHT**

| Erfpacht Statistiek_Domeinbeheer-VROMI        | 2021      | 2022      | 2023         | 2024         | 2025         | 2026         | 2027         | Mutatie      |
|-----------------------------------------------|-----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| Aantal Erfpacht uitgifte                      | 2,995     | 3,017     | 3,024        | 3,126        | 3,192        | 3,192        | 3,151        | -41          |
| Totaal m2 grond                               | 4,893,370 | 4,923,703 | 4,983,276.75 | 5,160,342.80 | 5,274,575.00 | 5,274,575.00 | 5,275,638.80 | 1,063.80     |
| Totaal jaarlijkse Canon (Naf)                 | 5,917,634 | 5,897,154 | 6,244,948.18 | 6,665,020.29 | 6,853,647.00 | 6,853,647.00 | 9,015,646.33 | 2,161,999.33 |
|                                               |           |           |              |              |              |              |              |              |
| Gemiddelde Canon                              | 1,976     | 1,955     | 2,065        | 2,132        | 2,147        | 2,147        | 2,861        | 714          |
| Gemiddelde oppervlakte                        | 1,874     | 1,847     | 1,648        | 1,651        | 1,652        | 1,652        | 1,674        | 22           |
| Gemiddelde Canon per m2                       | 1.21      | 1.20      | 1.25         | 1.29         | 1.30         | 1.30         | 1.71         | 0.41         |
| <i>Gemiddelde resterende looptijd (jaren)</i> | 22.66     | 22.50     | 22.45        | 21.71        | 21.27        | 21.27        | 21.54        | 0.28         |
|                                               |           |           |              |              |              |              |              |              |
| Maximum Canon (Naf)                           | 429,492   | 429,492   | 429,492      | 429,492      | 429,492      | 429,492      | 1,376,148    | 946,656      |
| Maximum oppervlakte (m2)                      | 533,344   | 533,344   | 533,344      | 533,344      | 533,344      | 533,344      | 533,344      | 0            |
| <i>Maximum Looptijd (jaren)</i>               | 80.9      | 78.5      | 78.5         | 77.1         | 76.0         | 75.0         | 71.1         | (3.9)        |
|                                               |           |           |              |              |              |              |              |              |
| Minimum Canon                                 | 0.00      | 0.00      | 0.00         | 0.01         | 0.01         | 0.01         | 0.02         | 0.01         |
| Minimum oppervlakte                           | 3.0       | 3.0       | 3.0          | 3.0          | 3.0          | 3.0          | 2.0          | (1.0)        |
| <i>Minimum Looptijd (jaren)</i>               | 0.0       | 0.0       | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          |
|                                               |           |           |              |              |              |              |              |              |

**OVERZICHT VAN**  
**HUUROVEREENKOMSTEN EN**  
**OVERHEIDSGEBOUWEN**

| NAAM OVERHEIDSGEBOUW                            | ADRES                    | MBR                | Locatie                     | Longlease                                               | WAARDE<br>GEBOUW                        | WAARDE<br>INBOEDEL | HUUR<br>USD | HUUR<br>NAF |
|-------------------------------------------------|--------------------------|--------------------|-----------------------------|---------------------------------------------------------|-----------------------------------------|--------------------|-------------|-------------|
| Old Administration Building                     | Clem Labega Square       | 289/1969           | Philipsburg                 | No Longlease                                            | n.v.t                                   | n.v.t              | n.v.t       | n.v.t       |
| Philipsburg Jubilee Library                     | Ch. E.W.Vogesstreet 12   | 053/1979           | Philipsburg                 | STICHTING PHILIPSBURG JUBILEUM BIBLIOTHEEK              | n.v.t                                   | n.v.t              | n.v.t       | n.v.t       |
| Market Clem Labega & Parking boot               | Clem Labega Square       | 076/1964, 059/1969 | Philipsburg                 | DE RECHTSPERS. EILANDGEB. BOV. EIL.                     | \$ 180,000.00                           | see mark           | n.v.t       | n.v.t       |
| John Lamony Community Center                    | Longwall road 20         | 059/1969           | infront of real auto        | DE RECHTSPERS. EILANDGEB. BOV. EIL.                     | \$ 1,350,000.00                         | \$ 140,000.00      | n.v.t       | n.v.t       |
| MINISTERIE VAN ALGEMENE ZAKEN                   |                          |                    |                             |                                                         |                                         |                    |             |             |
| Receivers office /Post office                   | university boulevard 6   | 139/2005           | Pond island                 | UITVOERINGSORGAAN SOCIALE- EN ZIEKTEKOSTEN VERZEKERINGE | \$ 1,530,000.00                         | \$ 428,000.00      | n.v.t       | n.v.t       |
| MINISTERIE VAN FINANCIEN                        |                          |                    |                             |                                                         |                                         |                    |             |             |
| Grens Hospitum                                  | Simpson bay              |                    |                             |                                                         | \$ 2,729,220.00                         | \$ 163,480.28      | n.v.t       | n.v.t       |
| Miss Lalie Center; jeugd dententie              | Venus Drive              | 303/1984           | Bush Raod                   | ETIENNE RAYMOND MEYERS                                  | \$ 945,000.00                           | See remark         | n.v.t       | n.v.t       |
| Police school                                   | A.T Illidge road         |                    |                             |                                                         | \$ 600,000.00                           |                    | n.v.t       | n.v.t       |
| Police station                                  | Simpson bay              | 001/1997           | next to Simpson bay bridge  | No Longlease                                            | \$ 916,800.00                           | \$ 110,397.00      | n.v.t       | n.v.t       |
| Police station (main station)                   | Camille Richardsonstreet | 288/1969           | E Camille Richardson street | DE RECHTSPERS. EILANDGEB. BOV. EIL.                     | \$ 8,400,000.00                         | See remark         | n.v.t       | n.v.t       |
| Prison point Blanche                            | Point Blanche            | 137/1983, 138/1983 | Point Blanch                | No Longlease                                            | \$ 3,888,348.00                         | \$ 255,980.00      | n.v.t       | n.v.t       |
| Soremar Building                                | Colebay                  |                    |                             |                                                         | Building is damaged and needs to be dem |                    | n.v.t       | n.v.t       |
| MINISTERIE VAN JUSTITIE                         |                          |                    |                             |                                                         |                                         |                    |             |             |
| Charles Leopold Bell school                     | Unionroad                | 344/2006           | Union Road                  | No Longlease                                            | \$ 873,000.00                           | \$ 72,000.00       | n.v.t       | n.v.t       |
| Dr. Alma Fleming Rogers Education Care centre   | Belvedere                | 122/2010           | Belverdre                   | No Longlease                                            | \$ 1,823,334.00                         | \$ 132,000.00      |             |             |
| Dr. Martin LutherKing Jr. School                | Zorg en Rust Road        | 079/1973           | Dutch Quarter               | ISLAND TERRITORY OF ST. MAARTEN                         | \$ 1,674,000.00                         | \$ 174,000.00      | n.v.t       | n.v.t       |
| Jose Lake Ball park                             | L.B. Scottroad 18        | 094/1975           | Mary Fancy                  | No Longlease                                            | \$ 747,000.00                           | \$ 20,000.00       | n.v.t       | n.v.t       |
| L.B. Scott Sports Auditorium                    | Longwall Road 18         | 199/1985           | PondFill Raod               | No Longlease                                            | \$ 1,422,000.00                         | \$ 48,000.00       | n.v.t       | n.v.t       |
| Leonard Connor School                           | Venus Road               | 029/1998           | Windwsor                    | No Longlease                                            | \$ 2,097,000.00                         | \$ 192,000.00      | n.v.t       | n.v.t       |
| Little Leage Stadium                            | Soualigaroad             | 244/1993,059/1969  | Pond island                 | EILANDGEBIED ST. MAARTEN                                | \$ 1,107,000.00                         | \$ 20,000.00       | n.v.t       | n.v.t       |
| M. Genevieve de Weever School                   | Hope Estate Road         | 345/2006           | Hope Estate                 | No Longlease                                            | \$ 1,714,500.00                         | \$ 180,000.00      | n.v.t       | n.v.t       |
| Melford Hazel Sport complex                     | Oyster Pond 4A           | 040/2005           | Sualiga road                | EILANDGEBIED ST. MAARTEN                                | \$ 1,143,000.00                         | \$ 20,000.00       | n.v.t       | n.v.t       |
|                                                 |                          |                    |                             |                                                         |                                         |                    |             |             |
| Oranje School                                   | Frontstreet 100          | 790/1900           | Front Street                | No Longlease                                            | \$ 1,611,000.00                         | \$ 190,000.00      | n.v.t       | n.v.t       |
| Philipsburg community center                    | Backstreet               | 259/1946           | Back Street                 | FOUNDATION ST.MAARTEN'S COUNCIL ON THE ARTS             | \$ 1,620,000.00                         | \$ 150,000.00      | n.v.t       | n.v.t       |
| Prins Willem Alexander School                   | Apricot Road 16          | C 20-68            | Belvedere                   |                                                         | \$ 2,061,000.00                         | \$ -               | n.v.t       | n.v.t       |
| Raoul Illidge Sport complex                     | Welgelegen Road 24       | 004/1983           | Raoul illidge Sport Complex | No Longlease                                            | \$ 2,250,000.00                         | \$ 40,000.00       | n.v.t       | n.v.t       |
| Ruby Labega Primary School                      | Blueberry road 11        | 340/1997           | Belverdere                  | No Longlease                                            | \$ 1,161,000.00                         | \$ 158,000.00      | n.v.t       | n.v.t       |
| St. Maarten Vocational Training School          | Arrowroot Road 2         | 216/1978           | Reward                      | No Longlease                                            | \$ 1,773,000.00                         | \$ 260,000.00      | n.v.t       | n.v.t       |
|                                                 |                          |                    |                             |                                                         |                                         |                    |             |             |
| MINISTER VAN ONDERWIJS, CULTUUR, JEUGD EN SPORT |                          |                    |                             |                                                         |                                         |                    |             |             |
| MINISTER VAN TEZVT                              |                          |                    |                             |                                                         |                                         |                    |             |             |
| Pump Buildings                                  | Suckergardenroad         | C 20-68            | Philipsburg                 |                                                         | \$ 315,000.00                           | \$ 60,000.00       | n.v.t       | n.v.t       |
| Sewage Plant                                    | Illidge Road 33          | 049/1986           | Waster Water Treament Plant | No Long lease                                           | \$ 1,143,000.00                         | \$ 228,000.00      |             |             |
| VROMI Office Public Works Barracks              | Pond Island              | 244/1993           | Pond island                 | EILANDGEBIED ST. MAARTEN                                | \$ 477,000.00                           | \$ 100,000.00      | n.v.t       | n.v.t       |
| MINISTERIE VAN VROMI                            |                          |                    |                             |                                                         |                                         |                    |             |             |
| Belvedere Community Center                      | Belvedere Estate road 3  | 156/2011           | Belverdere                  | SINT MAARTEN HOUSING DEVELOPMENT FOUNDATION             | \$ 1,008,000.00                         | \$ 88,000.00       | n.v.t       | n.v.t       |
| Community Center Dutch Qtr                      | Zorg en Rust Road        | 165/1999           | Dutch Quarter               | No Longlease                                            | \$ 1,143,000.00                         | \$ 70,000.00       |             |             |
| MINISTERIE VAN VSA                              |                          |                    |                             |                                                         |                                         |                    |             |             |

| NAAM OVERHEIDSGEBOUW                                   | ADRES                        | Locatie             | EIGENAAR                              | WAARDE GEBOUW | WAARDE INBOEDEL    | HUUR USD      | HUUR CG              |
|--------------------------------------------------------|------------------------------|---------------------|---------------------------------------|---------------|--------------------|---------------|----------------------|
| <b>MINISTERIE VAN ALGEMENE ZAKEN</b>                   |                              |                     |                                       |               |                    |               |                      |
| Fish Market/ Public service center                     | Airport Road 6               | Simpsonbay          | SOG                                   | n.v.t         |                    | \$ 6,000.00   | 10,800.00            |
| JOBCO building/DCOMM                                   | Sparrow road 4               | Cole Bay            | Jobco N.V                             | n.v.t         | see remark         | \$ 8,997.00   | 16,194.60            |
| Julliete Building/Huurcommissie                        | Richardsonstreet 22          | Philipsburg         | Syldra Juliet                         | n.v.t         | \$ 32,000.00       | \$ 12,500.00  | 22,500.00            |
| Electoral council                                      | Charles vogesstraat          | Back Street         | Super Plaza                           | n.v.t         |                    | \$ 3,000.00   | 5,400.00             |
| New Government building                                | Soualiga Road #1 Pond Island | Philipsburg         | SZV                                   | n.v.t         | \$ 6,944,444.44    | \$ 350,310.28 | 630,558.51           |
| Brown building/ICT staf                                | Cannegietestreet 51          | Philipsburg         | Brown                                 | n.v.t         | \$ 300,000.00      | \$ 2,966.67   | 5,340.00             |
| Brown building/ICT training facilities                 | Cannegietestreet 51          | Philipsburg         | Brown                                 | n.v.t         | \$ 100,000.00      | \$ 5,000.00   | 9,000.00             |
| Brown building/ICT staf                                | Cannegietestreet 52          | Philipsburg         | Brown                                 | n.v.t         | \$ 300,000.00      | \$ 2,966.67   | 5,340.00             |
| <b>MINISTERIE VAN FINANCIEN</b>                        |                              |                     |                                       |               |                    |               |                      |
| Vineyard building/ Tax Office                          | W.G. Buncamproad 33          | W G Buncampere Road | Vineyard Office Park N.V              | n.v.t         | \$ 209,622.00      | \$ 70,893.65  | 127,608.57           |
| Loon & Salaris                                         | E.C. Camile Richardson #13   | Philipsburg         | Baby Dreams N.V                       | n.v.t         | \$ 16,666.00       | \$ 7,000.00   | 12,600.00            |
| <b>MINISTERIE VAN JUSTITIE</b>                         |                              |                     |                                       |               |                    |               |                      |
| Archief opslag                                         | A.T Illidge road 4           | Philipsburg         | Alitree Holdings N.V                  | n.v.t         | niet bekend        | \$ 967.63     | 1,741.73             |
| Blue lagoon building/Archief                           | Waterfront Road 20           | Colebay             | Blue lagoon LTS                       | n.v.t         | niet bekend        | \$ 8,702.22   | 15,664.00            |
| Court of guardianship                                  | E.C. Camile Richardson       | Philipsburg         | Vineyard Office Park N.V              | n.v.t         | \$ 17,411.00       | \$ 13,920.00  | 25,056.00            |
| Deltonice Building/ M.O.T                              | Backstreet 65                | Pondfill            | Deltonice Development N.V             | n.v.t         | \$ 19,322.00       | \$ 15,822.22  | 28,480.00            |
| Immigration facility Services                          | A.T Illidge road 8           | Philipsburg         | Alitree Holdings N.V                  | n.v.t         | \$ 166,005.00      | \$ 8,306.76   | 14,952.17            |
| Immigration ground floor                               | A.T Illidge road 6           | Philipsburg         | Alitree Holdings N.V                  | n.v.t         | See remark         | \$ 5,839.17   | 10,510.50            |
| Immigration/behind NAPA                                | A.T Illidge road 4           | Philipsburg         | Alitree Holdings N.V                  | n.v.t         | See remark         | \$ 2,654.17   | 4,777.51             |
| JaiJo commercial Building/ Landrecher                  | A.T Illidge road# 56B        | A.T Illidge Road    | Jaijo Enterprises B.V                 | n.v.t         | \$ 36,478.00       | \$ 16,000.00  | 28,800.00            |
| Second floor/Minister of Justice                       | A.T Illidge road 6           | Philipsburg         | Alitree Holdings N.V                  | n.v.t         | niet bekend        | \$ 4,361.00   | 7,849.80             |
| Police Station (colebay)                               | Union Road                   | Colebay             | Questel B.V                           | n.v.t         | niet bekend        | \$11,000      | 20,196.00            |
| Police Station (maho)                                  | Rhine Road                   | Maho                | Maho group                            |               |                    | \$ 2,100.00   | 3,780.00             |
| meld kamer                                             | W.J.A. Nisbeth rd. #23       | Philipsburg         | coral sea development                 |               |                    | \$ 10,000.00  | 18,200.00            |
| <b>MINISTER VAN ONDERWIJS, CULTUUR, JEUGD EN SPORT</b> |                              |                     |                                       |               |                    |               |                      |
| Amigo building/Student support Educat                  | J A Peterson Street 3        | Philipsburg         | Dibwany N.V.                          | n.v.t         | \$ 47,000.00       | \$ 10,500.00  | 18,900.00            |
| UNESCO/ Student Support Services                       | E.C. Camile Richardson #13   | Philipsburg         | Sara Fashion                          | n.v.t         | niet bekend        | \$ 10,000.00  | 18,000.00            |
| Education Exams (moving from Brookstowers)             |                              | Philipsburg         | Brooks Tower                          | n.v.t         | niet bekend        | \$ 12,345.02  | 22,221.04            |
| <b>MINISTER VAN TEZVT</b>                              |                              |                     |                                       |               |                    |               |                      |
| Cruise terminal building, The south win                | First Floor, unit 2,         | Philipsburg         | St. Maarten Harbour Cruise Facilities | n.v.t         | \$ 28,422.00       | \$ 2,323.53   | 4,182.35             |
| Tourist Office                                         | Front street                 | Philipsburg         | EFB Properties                        | n.v.t         | \$ 68,000.00       | \$ 27,003.82  | 48,606.87            |
| Economic licenses                                      | W.G. Buncamp Road 33         | Philipsburg         | Vineyard Private Fund                 |               |                    | \$ 5,000.00   | 9,000.00             |
| Civil Aviation/MET office                              | Modesta Drive Simpsonbay     | Simpson Bay         | Souha Chahin                          | n.v.t         | \$ 125,600.00      | \$ 20,500.00  | 36,900.00            |
| Civil Aviation/MET office                              | Airport road 40              | Simpson Bay         | Gary Alvin Caines                     |               |                    | \$ 12,500.00  | 22,500.00            |
| <b>MINISTERIE VAN VSA</b>                              |                              |                     |                                       |               |                    |               |                      |
| Vineyard Building Social health center &               | W.G. Buncamp Road 33         | Harborview          | Vineyard Office Park N.V              | n.v.t         | \$ 100,000.00      | \$ 48,559.42  | 87,406.95            |
| Hygienische Zaken en Inspectie                         | W.G. Buncamp Road 33         | Harborview          | Vineyard Office Park N.V              | n.v.t         | \$ 56,000.00       | \$ 12,497.79  | 22,496.03            |
| Dutch Quarter community Helpdesk                       | A.T.Illidge Road             | Dutch Quarter       | Dr. Brison Clinic                     | n.v.t         | \$ 7,000.00        | \$ 2,000.00   | 3,600.00             |
| St. Peters community Helpdesk                          | St.Peteres road #31          | St Peters           | Rupert Maynard Community Center       | n.v.t         | niet bekend        | \$ 1,000.00   | 1,800.00             |
| Colebay community Helpdesk                             | Unionroad                    | Colebay             | CICCA                                 | n.v.t         | \$ 10,000.00       | \$ 2,500.00   | 4,500.00             |
| CPS                                                    | W.G. Buncamp Road 33         | Vine yard           | Vineyard Office Park N.V              |               |                    | \$ 5,852.98   | 10,535.37            |
| <b>MINISTERIE VAN VROMI</b>                            |                              |                     |                                       |               |                    |               |                      |
|                                                        |                              |                     |                                       |               | <b>Grand total</b> |               | <b>1,335,998.00</b>  |
|                                                        |                              |                     |                                       |               |                    |               | <b>16,031,975.99</b> |

# **OVERZICHT VAN**

# **DEELNEMINGEN**

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

# **OVERZICHT VAN DE** **COLLECTIEVE SECTOR**

## **Collective Sector entities 2025**

### Overview of Collective Sector Sint Maarten 2025

#### **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<br>verordening                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                           | Werkelijke ontvangsten<br>2025 | Begrote ontvangsten<br>2026 | Begrote ontvangsten<br>2027 |
| 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                                               | 7,659,061                      | 8,042,014                   | 8,042,014                   |
| 3                                   | Verordening havenconcessies AB 2007 Nr. 15                                                                                                                                                                                                                                                                                                                                                                                                    | St. Maarten Harbour Holding Company                       | 0                              | 4,000,000                   | 4,000,000                   |
| 4                                   | Landverordening op de Telecommunicatievoorzieningen 1995 (P.B. 1995 no 196)                                                                                                                                                                                                                                                                                                                                                                   | Bureau Telecommunicatie                                   | 0                              | 2,500,000                   | 2,500,000                   |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                           |                                |                             |                             |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                           |                                |                             |                             |

# **Overzicht van uitgegeven** **(langlopende) geldleningen**

| OVERZICHT VAN UITGEGEVEN (LANGLOPENDE GELDENINGEN) |                                                                     |                   |                                                       |                          |                                               |
|----------------------------------------------------|---------------------------------------------------------------------|-------------------|-------------------------------------------------------|--------------------------|-----------------------------------------------|
|                                                    | Geldlening verleend aan<br>(naam instelling)                        | Omschrijving      | Oorspronkelijk<br>bedrag Naf<br>gewarborgde<br>lening | Percentage<br>v/d lening | Restant van<br>de lening<br>Naf<br>12/31/2025 |
| 1                                                  | Postal Services St. Maarten N.V.                                    |                   | 2,000,000                                             | 0%                       | 2,000,000                                     |
| 2                                                  | Princess Juliana International<br>Airport Houdstermaatschappij N.V. |                   | 9,100,000                                             | 0%                       | 9,100,000                                     |
| 3                                                  | Princess Juliana International<br>Airport Houdstermaatschappij N.V. | Bridgeloan        | 27,000,000                                            | 0%                       | 27,000,000                                    |
| 4                                                  | Princess Juliana International<br>Airport Houdstermaatschappij N.V. | EIB Lening        | 91,000,000                                            | 4.50%                    | 91,000,000                                    |
| 5                                                  | Princess Juliana International<br>Airport Houdstermaatschappij N.V. | Trustfund         | 91,000,000                                            | 4.50%                    | 91,000,000                                    |
| 6                                                  | Princess Juliana International<br>Airport Houdstermaatschappij N.V. | Trustfund         | 39,130,000                                            | 4.50%                    | 39,130,000                                    |
| 7                                                  | SMMC                                                                | Liquiditeitssteun | 5,000,000                                             | 0%                       | 5,000,000                                     |
|                                                    |                                                                     |                   |                                                       |                          |                                               |
|                                                    |                                                                     |                   |                                                       |                          |                                               |
|                                                    |                                                                     |                   |                                                       |                          |                                               |

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

| OVERZICHT VAN GEWAARBORGDE GELDLeningen EN ANDERE GARANTIEVERPLICHTINGEN |                                                 |                                                  |                          |                                            |
|--------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------|--------------------------|--------------------------------------------|
|                                                                          | Borgstelling verleend voor<br>(naam instelling) | Oorspronkelijk bedrag Naf<br>gewaARBORGde lening | Percentage<br>v/d lening | Restant van<br>de lening Naf<br>12/31/2025 |
| 1                                                                        | Mental Health Foundation                        | 3,700,000                                        | 6.25%                    |                                            |
| 2                                                                        | Foundation Catholic<br>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                              | 77,000      | PIVA                                                |  | ICT                       |
| 4                              | 31,000      | QMatic BV (ICT for PSC)                             |  | ICT                       |
| 5                              | 21,600      | CBT Nuggets                                         |  | ICT                       |
| 6                              | 45,120      | Netstar                                             |  | ICT                       |
| 7                              | 144,000     | Computech NV / Maintenance Website                  |  | ICT                       |
| 8                              | 29,590      | Centric BV / Key2 Data Distribution                 |  | ICT                       |
| 9                              | 340,000     | Acision BV / GEFIS                                  |  | ICT                       |
| 10                             | 1,750,000   | Inova / Microsoft                                   |  | ICT                       |
| 11                             | 364,012     | Computech NV/ Maintenance CRM application 1,592,024 |  | ICT                       |
| 12                             | 100,000     | DECADE Financial                                    |  | ICT                       |
| 13                             | 150,120     | Computech NV / Aims Vromi                           |  | ICT                       |
| 14                             | 150,120     | Computech NV/ Aims AZ                               |  | ICT                       |
| 15                             | 150,120     | Computech NV/ AIMS Justice                          |  | ICT                       |
| 16                             | 10,800      | Ilobby (for PSC)                                    |  | ICT                       |
| 17                             | 4,486       | Ictual BV / Mijndienstrooster                       |  | ICT                       |
| 18                             | 100,000     | Helpdesk                                            |  | ICT                       |
| 19                             | 220,000     | Project Manager                                     |  | ICT                       |
| 20                             | 100,000     | Telephone maintenance - Netstar                     |  | ICT                       |
| 21                             | 110,917     | Computech NV/Fortinet Sec. Fabric                   |  | ICT                       |
| 22                             | 13,500      | Starlink                                            |  | ICT                       |
| 23                             | 9,000       | Cloudigy - Inspection VSA                           |  | ICT                       |
| 24                             | 301,000     | Decos                                               |  | Other                     |
| 25                             | 352,886     | Shagio                                              |  | Cleaning Services         |
| 26                             | 265,444     | Total cleaning                                      |  | Cleaning Services         |
| 27                             | 65,000      | RSH Consultancy/ dba Medpro                         |  | PR                        |
| 28                             | 87,000      | RenttaSound                                         |  | PR                        |
| 29                             | 60,000      | Centric                                             |  | Other                     |
| 30                             | 65,000      | Multipost                                           |  | Other                     |
| 31                             | 5,000       | Electec service of the Generators (was Dynaf)       |  | Other                     |
| 32                             | 217,600     | Security Concepts Solutions                         |  | Other                     |
| 33                             | 99,770      | TOR Landscaping of Government locations             |  | Other                     |
| 34                             | 6,000       | Viva Signs (New) Billboard services                 |  | Other                     |
| 35                             | 13,650      | Digital Island Team                                 |  | Other                     |
| 36                             | 192,917     | The Daily Herald                                    |  | PR                        |
| 37                             | 14,040      | C3 Critical Communication Caribbean                 |  | PR                        |
| 38                             | 9,600       | Universal Elevator service (12 x 800)               |  | Other                     |
| 39                             | 250,000     | Arndelco cleaning                                   |  | Cleaning Services         |
| 40                             | 500,000     | Maintenancen of printers & toners                   |  | Other                     |
|                                | Jaar bedrag | Ministerie van Financiën                            |  | Categorie                 |
| 1                              | 300,000     | Blyce                                               |  | ICT                       |
| 2                              | 30,000      | Blyce                                               |  | ICT                       |
| 3                              | 97,026      | Jorrit Geertsma                                     |  | ICT                       |
| 4                              | 30,000      | Yuana Consulting & Development                      |  | ICT                       |
| 5                              | 40,000      | Metrix Caribbean (Joshua Palm)                      |  | ICT                       |
| 6                              | 50,000      | BlueNap Americas Data Center (Data Planet)          |  | ICT                       |
| 7                              | 50,000      | Chermina Baptist                                    |  | ICT                       |
| 8                              | 16,500      | OECD - use of CTS                                   |  | ICT                       |
| 9                              | 1,600       | OECD - MCAA agreement - CTP                         |  | Other                     |
| 10                             | 35,000      | CIAT                                                |  | Other                     |
| 11                             | 45,000      | OECD - FZ membership                                |  | Other                     |
| 12                             | 45,000      | Walters Kluwer                                      |  | Tax Consultants           |
| 13                             | 100,000     | Sissy / Gankema (PLTA / Poseidon)                   |  | Tax Consultants           |
| 14                             | 100,000     | PanAmerican                                         |  | Security                  |
| 15                             | 60,000      | Alu-Glass                                           |  | Professional Fees         |
| 16                             | 150,000     | LJH Financial Services                              |  | Financial Support         |
| 17                             | 100,000     | Gibson & Associates                                 |  | Legal                     |
| 18                             | 222,500     | Cartac                                              |  | Economic Support Services |
| 19                             | 350,000     | PSS                                                 |  | Other                     |
| 20                             | 5,000       | CFN subscription                                    |  | Other                     |
|                                | 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.                        |  | Other                     |
| 6                              | 50,000      | Dynaf Energetic Solutions N.V.                      |  | Other                     |
| 7                              | 300,000     | Nederlands Forensisch Instituut (NFI)               |  | Other                     |
| 8                              | 1,170       | PCI                                                 |  | Other                     |
| 9                              | 97,200      | Remy Heavy Equipment & Septic Service               |  | Other                     |
| 10                             | 6,720       | Terminix                                            |  | Other                     |
| 11                             | 10,000      | The Veterinary Clinic                               |  | Other                     |
| 12                             | 800,000     | Vrijwillige Korps St. Maarten (VKS)                 |  | Other                     |
| 13                             | 1,980       | Actis                                               |  | ICT                       |
| 14                             | 15,134      | Afix Subscription (Radiant Mission Solutions)       |  | ICT                       |

| Dienstverleningsovereenkomsten |           |                                                        |  |                   |
|--------------------------------|-----------|--------------------------------------------------------|--|-------------------|
| 15                             | 10,000    | Antek IT Solutions & Software                          |  | ICT               |
| 16                             | 944       | AVG Technologies / SAS                                 |  | ICT               |
| 17                             | 250,000   | CCTV Telem                                             |  | ICT               |
| 18                             | 8,095     | Data Expert                                            |  | ICT               |
| 19                             | 154       | DNS Hosting FIU-SXM.sx (Dobster)                       |  | ICT               |
| 20                             | 106,207   | E. Source Capital Inc.                                 |  | ICT               |
| 21                             | 627       | Google Commerce Limited                                |  | ICT               |
| 22                             | 50,210    | ICPO - Interpol                                        |  | ICT               |
| 23                             | 33,683    | Ictual B.V. (MDR mijn dienstrooster )                  |  | ICT               |
| 24                             | 3,564     | iTouch Biometrics LLC                                  |  | ICT               |
| 25                             | 293       | LiquidNet Ltd.                                         |  | ICT               |
| 26                             | 3,942     | MAGNET FORENSICS                                       |  | ICT               |
| 27                             | 2,121     | Netvision - IT & Communication Services                |  | ICT               |
| 28                             | 8,251     | New Technologies Group N.V.                            |  | ICT               |
| 29                             | 1,521,751 | Stichting beheer ICT Rechtsand handhaving (SBIR)-JVO   |  | ICT               |
| 30                             | 1,800     | SxM Solutions Surveillance and IT                      |  | ICT               |
| 31                             | 32,040    | Telem / Smitcoms                                       |  | ICT               |
| 32                             | 40,000    | UTS-mobilefoon                                         |  | ICT               |
| 33                             | 1,340     | Zyxell Networks                                        |  | ICT               |
| 34                             | 281,520   | Nagico Insurances                                      |  | Insurance         |
| 35                             | 189,000   | Bush Lawyers                                           |  | Legal             |
| 36                             | 210,000   | Mariflex Attorneys and Consultants                     |  | Legal             |
| 37                             | 100,000   | ADC (Analytish Diagnostisch Centrum                    |  | Medical Expertise |
| 38                             | 848       | Bush Rd Clinic                                         |  | Medical Expertise |
| 39                             | 673       | Cay Hill Pharmacy                                      |  | Medical Expertise |
| 40                             | 8,964     | Dental Care Clinic                                     |  | Medical Expertise |
| 41                             | 100,000   | Mental Health Foundation (MHF)                         |  | Medical Expertise |
| 42                             | 70,414    | Mid Town Medical                                       |  | Medical Expertise |
| 43                             | 109,200   | Raghosing Medical Services N.V.                        |  | Medical Expertise |
| 44                             | 103,898   | SMMC (Sint Maarten Medical Center)                     |  | Medical Expertise |
| 45                             | 20,000    | St. Maarten Laboratory Services N.V. (SLS)             |  | Medical Expertise |
| 46                             | 141,391   | Visser Pharmacy                                        |  | Medical Expertise |
| 47                             | 10,920    | A.C.C.P                                                |  | Other             |
| 48                             | 9,666     | Adolphus Richardson                                    |  | Other             |
| 49                             | 10,800    | Association of Caribern Comm. Of Police                |  | Other             |
| 50                             | 15,840    | Blue Lagoon                                            |  | Other             |
| 51                             | 118,882   | Buddi                                                  |  | Other             |
| 52                             | 297,276   | C3-Critical Communications Caribbean/Zenitel           |  | Other             |
| 53                             | 17,444    | CCLC Membership                                        |  | Other             |
| 54                             | 60,000    | Centraal College voor de Reclassering (CCR)            |  | Other             |
| 55                             | 172,900   | CFATF (2024 Contribution)                              |  | Other             |
| 56                             | 98,759    | Clean Communications N.V.                              |  | Other             |
| 57                             | 60,000    | Commissievergoeding T.B.V Gevangenis                   |  | Other             |
| 58                             | 18,200    | Coral Sea development                                  |  | Other             |
| 59                             | 3,000     | Daily Herald                                           |  | Other             |
| 60                             | 3,000,000 | Dienst Justitiel Inrichting (DJI) in the Netherlands   |  | Other             |
| 61                             | 42,739    | Diversen                                               |  | Other             |
| 62                             | 41,354    | Driveteck                                              |  | Other             |
| 63                             | 9,585     | Egmont Groep (20/21 Contribution)                      |  | Other             |
| 64                             | 45,360    | Electricity Maho Substation: Strathclyde Hotel Holding |  | Other             |
| 65                             | 15,000    | Emerald                                                |  | Other             |
| 66                             | 30,000    | Firgos Paper N.V.                                      |  | Other             |
| 67                             | 75,000    | Food Supply Vendor HVB - Magerita Groceries            |  | Other             |
| 68                             | 500,000   | Food Supply Vendor HVB - Prime Distributors            |  | Other             |
| 69                             | 42,946    | FPSI                                                   |  | Other             |
| 70                             | 3,620     | Heavenly Water N.V.                                    |  | Other             |
| 71                             | 300       | International Chief of Police Membership               |  | Other             |
| 72                             | 29,160    | Krebbbers associates                                   |  | Other             |
| 73                             | 391       | Marcaria.com                                           |  | Other             |
| 74                             | 93,600    | motoworld                                              |  | Other             |
| 75                             | 59,400    | PestControl Pro                                        |  | Other             |
| 76                             | 6,083     | Politie NLD                                            |  | Other             |
| 77                             | 2,700     | Postal Services Sint Maarten NV                        |  | Other             |
| 78                             | 19,800    | Questel NV                                             |  | Other             |
| 79                             | 143,000   | Real Auto                                              |  | Other             |
| 80                             | 6,480     | Reliable Towing & machinery service                    |  | Other             |
| 81                             | 15,000    | Royal funeral home                                     |  | Other             |
| 82                             | 19,173    | Samlinks N.V.                                          |  | Other             |
| 83                             | 12,659    | SOL Antilles N.V.                                      |  | Other             |
| 84                             | 135       | St Maarten News.com                                    |  | Other             |
| 85                             | 31,803    | Tony's Air Conditioning                                |  | Other             |
| 86                             | 18,000    | UJIMA Foundation                                       |  | Other             |
| 87                             | 30,240    | Unity Car Rental                                       |  | Other             |
| 88                             | 2,052     | Xerox                                                  |  | Other             |
| 89                             | 12,872    | ADT Security                                           |  | Security          |
| 90                             | 220,000   | Checkmate Security Service N.V                         |  | Security          |
| 91                             | 25,000    | INTEC                                                  |  | Security          |
| 92                             | 40,000    | Security Solution SXM                                  |  | Security          |
| 93                             | 11,259    | SESTUS USA Inc.                                        |  | Security          |
| 94                             | 68,250    | Linkels & Partners                                     |  | Medical Expertise |
| 95                             | 135,000   | MEDWORKS                                               |  | Medical Expertise |

| Dienstverleningsovereenkomsten |                         |                                                                                                    |  |                             |
|--------------------------------|-------------------------|----------------------------------------------------------------------------------------------------|--|-----------------------------|
|                                | Jaar bedrag             | Ministerie van Onderwijs, Cultuur, Jeugd en Sportzaken                                             |  | Categorie                   |
| 1                              | 170,000                 | Begeleiders Nederland (120 students)                                                               |  | Educational Services        |
| 2                              | 2,500                   | Begeleider Curacao (60 students)                                                                   |  | Educational Services        |
| 3                              | 2,000                   | Begeleider Aruba (20 students)                                                                     |  | Educational Services        |
| 4                              | 40,000                  | Opvang Nederland                                                                                   |  | Educational Services        |
| 5                              | 83,400                  | Insure to Study (50 students)                                                                      |  | Insurance                   |
| 6                              | 3,500,000               | Studiebeurzen Toelage                                                                              |  | Educational Services        |
| 7                              | 18,000                  | Web hosting fee                                                                                    |  | ICT                         |
| 8                              | 206,400                 | Sun Insurance Brokers representing Guardian Group                                                  |  | Insurance                   |
| 9                              | 770,000                 | University of Curacao                                                                              |  | Educational Services        |
| 10                             | 43,372                  | HR Management System (Bamboo HR)                                                                   |  | Human Resources Third Party |
| 11                             | 49,129                  | PowerSchool - Student Information System                                                           |  | Educational Services        |
| 12                             | 210,372                 | Electronic Security Surveillance Licenses / Upgrades - Verkada                                     |  | Security                    |
| 13                             | 343,440                 | Security Monitoring Service                                                                        |  | Security                    |
| 14                             | 687,813                 | Daytime Security Service                                                                           |  | Security                    |
| 15                             | 59,640                  | Wireless Network Licenses - Ruckus Wireless                                                        |  | ICT                         |
| 16                             | 700,000                 | School Cleaning Contract                                                                           |  | Cleaning Services           |
| 17                             | 19,193                  | Canvas - Learning Management System                                                                |  | Educational Services        |
| 18                             | 17,208                  | Mercell Source-To-Contract (Public Tender Platfrom)                                                |  | ICT                         |
| 19                             | 40,577                  | Microsoft Office 365                                                                               |  | ICT                         |
| 20                             | 73,798                  | Caribbean Examination Council - CXC                                                                |  | Economic Support Services   |
| 21                             | 241,671                 | Expertise Centrum voor Toetsen en Examens - ETE                                                    |  | Economic Support Services   |
| 22                             | 6,000                   | NARIC                                                                                              |  | Economic Support Services   |
| 23                             | 3,949,003               | School vervoer                                                                                     |  | Transportation Services     |
|                                | Jaar bedrag             | Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid                                     |  | Categorie                   |
| 1                              | 18,000                  | JFM Consulting                                                                                     |  | Medical Expertise           |
| 2                              | 43,200                  | LUMA Consulting                                                                                    |  | Other                       |
| 3                              | 13,230                  | Temink International                                                                               |  | Other                       |
| 4                              | 57,600                  | LAKME Consulting BV                                                                                |  | Other                       |
| 5                              | 69,120                  | LEMONADE BV                                                                                        |  | Other                       |
| 6                              | 240,960                 | DEJONG Law Office                                                                                  |  | Legal                       |
| 7                              | 9,150                   | Family Medical Practice (Lijkschouwarts)                                                           |  | Medical Expertise           |
| 8                              | 9,150                   | Oasis Medical Clinic (Lijkschouwarts)                                                              |  | Medical Expertise           |
| 9                              | 49,425                  | WIB (ATM cards annual fees for welfare recipients)                                                 |  | Financial Support Services  |
| 10                             | 139,277                 | BLIJD BV                                                                                           |  | Medical Expertise           |
| 11                             | 94,500                  | Bush Lawyers NV                                                                                    |  | Legal                       |
| 12                             | 193,659                 | Integrated Care Solutions & Services                                                               |  | Other                       |
| 13                             | 31,758                  | Joanne Dekker                                                                                      |  | Other                       |
|                                | Jaar bedrag             | Ministerie van Toerisme, Economische Zaken, Vervoer en Telecommunicatie                            |  | Categorie                   |
| 1                              | 450                     | The Daily Herald (STAT)                                                                            |  | Other                       |
| 2                              | 31,304 (Euro16,000)     | CBS Netherlands with the CPI tool for 2024-2025 (STAT)                                             |  | Other                       |
| 3                              | 35,000                  | Consumer Price Index (CPI) Freelancers (STAT)                                                      |  | Other                       |
| 4                              | 96,000                  | Expenditure & Satisfaction Tourism Surveys 2024 (STAT)                                             |  | Other                       |
| 5                              | 49,500                  | ESAS Technical Assistance Missions 2021                                                            |  | Economic Support Services   |
| 6                              | 450                     | The Daily Herald (STAFI)                                                                           |  | Other                       |
| 7                              | 54,000                  | PLATTS yearly subscription - Annually (EVT)                                                        |  | Economic Support Services   |
| 8                              | 4,500                   | CariVet (EVT)                                                                                      |  | Economic Support Services   |
| 9                              | 49,975                  | Calmera B.V. (EVT)                                                                                 |  | Economic Support Services   |
| 10                             | 100,000                 | Agriculture in Schools program (EVT)                                                               |  | Economic Support Services   |
| 11                             | 144,000                 | LUDEC(EVT)                                                                                         |  | Legal                       |
| 12                             | 182,640                 | Lottery Oversight Committee (IDEZ)                                                                 |  | Other                       |
| 13                             | 3,121                   | Axxon (IDEZ)                                                                                       |  | ICT                         |
| 14                             | 4,941                   | ProProfs (IDEZ)                                                                                    |  | Other                       |
| 15                             | 39,783                  | Certification of the Meteorological Department St. Maarten Quality Management System (MDS)         |  | Other                       |
| 16                             | 17,311                  | Maintenance and support fee for the year 2024 for MetLab2 to Global Science & Technology Inc (MDS) |  | Other                       |
| 17                             | 10,000                  | Membership to World Meteorological Organization (WMO) Annually (MDS)                               |  | Other                       |
| 18                             | 16,200                  | Caribbean Memorandum of Understanding (L&S)                                                        |  | ICT                         |
| 19                             | p.m.                    | Gibson & Associates                                                                                |  | Legal                       |
| 20                             | 500,180                 | VoX International Inc (TOER)                                                                       |  | PR                          |
| 21                             | 360,000                 | Imbrace Group (TOER)                                                                               |  | PR                          |
| 22                             | 498,400                 | Expedia Cooperative Marketing Campaign (TOER)                                                      |  | PR                          |
| 23                             | 900,000                 | Diamond Public Relations and Marketing USA (TOER)                                                  |  | PR                          |
| 24                             | 759,702                 | USP Public Relations & Marketing EU (TOER)                                                         |  | PR                          |
| 25                             | 336,064                 | Big Idea Branding, Digital Marketing & Social Media Management USA (TOER)                          |  | PR                          |
| 26                             | 118,281                 | Simpleview Website Development & Maintenance (TOER)                                                |  | PR                          |
| 27                             | 79,043.90 (Euro 39,900) | Seabury Maintenance Fee                                                                            |  | ICT                         |
| 28                             | 36,135                  | Renewal of the Florida Caribbean Cruise Association (FCCA) Platinum Membership (TOER)              |  | other                       |
| 29                             | 29,036                  | National Account 2023 actuals 2024 projections (STAT)                                              |  | other                       |
| 30                             | 11,621                  | Refinitiv World Check One for Enhanced License Screening (EV)                                      |  | other                       |
| 31                             | 78,000                  | Esri Modernization Program Digitization Software (STAT)                                            |  | other                       |
| 32                             | 4,000                   | Neoressa                                                                                           |  | other                       |

| Dienstverleningsovereenkomsten |             |                                                                     |  |                            |
|--------------------------------|-------------|---------------------------------------------------------------------|--|----------------------------|
|                                | Jaar bedrag | Ministerie van Volkshuisvesting, Ruimtelijke Ordening en Milieu     |  | Categorie                  |
| 1                              | 1,858,225   | All waste in Place                                                  |  | Cleaning Services          |
| 2                              | 1,017,360   | Garden Boyz BV                                                      |  | Cleaning Services          |
| 3                              | 432,000     | Garden Boyz BV                                                      |  | Landfill management        |
| 4                              | 1,404,000   | Corporan Trucking & Mechanical services                             |  | Landfill management        |
| 5                              | 432,000     | Laurence Heavy equipment                                            |  | Landfill management        |
| 6                              | 1,127,377   | KMD Cleaning Services                                               |  | Cleaning Services          |
| 7                              | 538,123     | Captivate Construction                                              |  | Cleaning Services          |
| 8                              | 653,400     | Limitless Infrastructure & Cleaning                                 |  | Cleaning Services          |
| 9                              | 669,918     | Limitless Infrastructure & Cleaning                                 |  | Cleaning Services          |
| 10                             | 50,724      | Zitoh                                                               |  | Cleaning Services          |
| 11                             | 3,889,901   | Meadowlands BV                                                      |  | Cleaning Services          |
| 12                             | 432,000     | Fleming Waste Solutions NV                                          |  | Landfill management        |
| 13                             | 1,350,533   | Nunes Developers N.V.                                               |  | Cleaning Services          |
| 14                             | 663,162     | Too Tall Genenal Mainenance                                         |  | Cleaning Services          |
| 15                             | 1,187,250   | West Indies Landscaping Company                                     |  | Cleaning Services          |
| 16                             | 288,000     | Caribbean general contractors (CGC)                                 |  | Cleaning Services          |
| 17                             | 427,200     | Caribbean general contractors (CGC)                                 |  | Landfill management        |
| 18                             | 546,840     | Nature Foundation                                                   |  | Other                      |
| 19                             | 5,400       | Drone deploy                                                        |  | Consultancy                |
| 20                             | 22,411      | GIS4C                                                               |  | Consultancy                |
| 21                             | 1,334,977   | Aegis security services NV                                          |  | Security                   |
| 22                             | 450,000     | GEBE, openbare verlichting                                          |  | Other                      |
| 24                             | 125,237     | DEJONG Law Office                                                   |  | Legal                      |
| 25                             | 35,474      | Mercel Source to Contract                                           |  | Other                      |
|                                | Jaar bedrag | Parlement                                                           |  | Categorie                  |
| 1                              | 1,706,400   | Caribbean Palm NV (Huur gebouw)                                     |  | Other                      |
| 2                              | 56,366      | Total Cleaning (cleaning company)                                   |  | Cleaning Services          |
| 3                              | 32,400      | First Response (Security)                                           |  | Security                   |
| 4                              | 18,600      | NetPro (SLA server)                                                 |  | ICT                        |
| 5                              | 49,032      | FLOW (mobile phones)                                                |  | ICT                        |
| 6                              | 70,000      | TelEm (landlines)                                                   |  | ICT                        |
| 7                              | 92,400      | GEBE (water and electricity)                                        |  | Other                      |
| 8                              | 48,000      | Wilson Broadcasting Newstnetwork N.V. (radio broadcasting meetings) |  | PR                         |
| 9                              | 3,175       | Island Health Systems H2O                                           |  | Other                      |
| 10                             | 60,345      | TELEM (mobile phones)                                               |  | ICT                        |
| 11                             | 19,226      | The Daily Herald (hard copies and biweekly full page publication)   |  | PR                         |
| 12                             | 9,532       | Insurance Vehicles Nagico and ICWI (Parliament fleet)               |  | Insurance                  |
| 13                             | 60,000      | TV 15 Broadcasting                                                  |  | PR                         |
| 14                             | 612         | Go Daddy (web hosting services)                                     |  | ICT                        |
| 15                             | 1500        | ADT Security System                                                 |  | Security                   |
|                                | 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                             | 24,000      | Computech (ICT support)                                             |  | ICT                        |
| 15                             | 286         | Prezi                                                               |  | PR                         |
| 16                             | 4,644       | New Technologies (Caribserve -UTS)                                  |  | ICT                        |
| 17                             | 5,557       | Computech (sharepoint)                                              |  | ICT                        |
| 18                             | 3,654       | Altus(wordpress management system)                                  |  | ICT                        |
| 19                             | 5,760       | BDO                                                                 |  | Financial Support Services |
|                                | Jaar bedrag | Algemene Rekenkamer                                                 |  | Categorie                  |
| 1                              | 5,000       | Caribserve New Technologies group N.V. FLOW                         |  | ICT                        |
| 2                              | 0           | Clean Communications N.V.- copier maintenance                       |  | ICT                        |
| 3                              | 12,000      | Computech- ICT                                                      |  | ICT                        |
| 4                              | 4,000       | Guardian Group (Boogaard)- Insurance                                |  | Insurance                  |
| 5                              | 72,000      | Henk de Bar- Advisory services                                      |  | Legal                      |
| 6                              | 108,000     | Vineyard Private Fund Foundation- Office lease                      |  | Other                      |
| 7                              | 18,000      | Total Cleaning- Interior maintenance and cleaning                   |  | Cleaning Services          |
| 8                              | 1,600       | Telem NV- telecommunication                                         |  | ICT                        |
| 9                              | 18,000      | GEBE NV- utilities                                                  |  | Other                      |
| 10                             | 15,000      | Endeavor Consulting BV                                              |  | Legal                      |
| 11                             | 132,000     | Primarium BV                                                        |  | Legal                      |
| 12                             | 6,800       | Twinfield Caribbean                                                 |  | Financial Support Services |
| 13                             | 3,600       | Tony's Airconditioning & Refrigeration Services                     |  | Cleaning Services          |
| 14                             | 315         | The Daily Herald                                                    |  | Other                      |
| 15                             | 6,000       | Ginsai Accounting & Consultancy                                     |  | Other                      |
| 16                             | 2,700       | The Caribbean Organization of Supreme Audit Institutions (CAROSAI)  |  | Other                      |
| 17                             | 6,000       | BDO                                                                 |  | Other                      |
| 18                             | 2,000       | Celery Online Payroll                                               |  | Other                      |

| Dienstverleningsovereenkomsten |             |                                                                |  |                            |
|--------------------------------|-------------|----------------------------------------------------------------|--|----------------------------|
|                                | Jaar bedrag | Ombudsman                                                      |  | Categorie                  |
| 1                              | 153,450     | Commsystem (huur)                                              |  | Other                      |
| 2                              | 27,000      | ASB Technologies (ICT onderhoud)                               |  | ICT                        |
| 3                              | 2,668       | Terminex                                                       |  | Other                      |
| 4                              | 3,240       | Tony's Airconditioning & Refrigeration Services                |  | Other                      |
| 5                              | 1,287       | ADT Security System                                            |  | Security                   |
| 6                              | 720         | Nicholas Hunt (Webhosting)                                     |  | ICT                        |
| 7                              | 3,305       | FLOW                                                           |  | ICT                        |
| 8                              | 450         | The Daily Herald                                               |  | Other                      |
| 9                              | 135         | St Maarten News (Any Key Services N.V.)                        |  | Other                      |
| 10                             | 600         | Caribbean Alliance Insurances (Ford Taurus)                    |  | Insurance                  |
| 11                             | 2,000       | Boogaard/Ennia (Fire and Extended perils)                      |  | Insurance                  |
| 12                             | 4,500       | Principle Accounting                                           |  | Other                      |
| 13                             | 29,681      | Shagio                                                         |  | Cleaning Services          |
| 14                             | 39,600      | MIC Solutions (ODIS)                                           |  | ICT                        |
| 15                             | 25,500      | TELEM                                                          |  | ICT                        |
| 16                             | 26,000      | GEBE (water and electricity)                                   |  | Other                      |
|                                | 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 second office approx. \$ 4,500.00 pm 2022                 |  | Other                      |
| 3                              | 205,200     | <b>Rent third office \$9.500 pm 2026 (Pending)</b>             |  | Other                      |
| 4                              | 66,000      | N.V. GEBE (main location)                                      |  | Other                      |
| 5                              | 35,000      | N.V. GEBE (secondary location, schatting)                      |  | Other                      |
| 6                              | 66,000      | N.V. GEBE (third office, schatting) (Pending)                  |  | Other                      |
| 7                              | 100,000     | Landline/Internet services                                     |  | ICT                        |
| 8                              | 28,000      | Mobile phone services                                          |  | ICT                        |
| 9                              | 9,500       | Cleaning Services (main location)                              |  | Cleaning Services          |
| 10                             | 9,500       | Cleaning Services (secondary location)                         |  | Cleaning Services          |
| 11                             | 9,500       | Cleaning Services (third office) (Pending)                     |  | Cleaning Services          |
| 12                             | 2,700       | Airconditioning maintenance (main location)                    |  | Other                      |
| 13                             | 2,000       | Airconditioning maintenance (secondary location)               |  | Other                      |
| 14                             | 2,700       | Airconditioning maintenance (third office) (Pending)           |  | Other                      |
| 15                             | 12,500      | Computer hardware maintenance (main location)                  |  | ICT                        |
| 16                             | 5,000       | Computer hardware maintenance (secondary location)             |  | ICT                        |
| 17                             | 38,000      | Computer software licences                                     |  | ICT                        |
| 18                             | 16,500      | Insurance carpark                                              |  | Insurance                  |
| 19                             | 9,500       | Maintenance carpark                                            |  | Transportation Services    |
| 20                             | 650         | Newspaper subscriptions                                        |  | Educational Services       |
| 21                             | 14,400      | Communication services (emergency)                             |  | Security                   |
| 22                             | 2,000       | Travel insurance                                               |  | Insurance                  |
| 23                             | 2,000       | Maintenance kitchen equipment (main location)                  |  | Other                      |
| 24                             | 2,000       | Maintenance kitchen equipment (secondary location)             |  | Other                      |
| 25                             | 8,500       | Postal Services                                                |  | Other                      |
| 26                             | 8,500       | Bank Services                                                  |  | Financial Support Services |
|                                | Jaar bedrag | Integrity Chamber                                              |  | Categorie                  |
| 1                              | 152,880     | Office rent                                                    |  | Other                      |
| 2                              | 10,920      | Maintenance fee                                                |  | Other                      |
| 3                              | 18,000      | Telem N.V.                                                     |  | Other                      |
| 4                              | 1,361       | Flow (UTS)                                                     |  | Other                      |
| 5                              | 6,000       | Nagico insurance                                               |  | Insurance                  |
| 6                              | 20,600      | N.V. GEBE                                                      |  | Other                      |
| 7                              | 78,000      | IT infrastructure and licenses                                 |  | ICT                        |
| 8                              | 10,800      | IT helpdesk function                                           |  | ICT                        |
| 9                              | 5,700       | IT system audits                                               |  | ICT                        |
| 10                             | 505         | Payroll services                                               |  | ICT                        |
| 11                             | 4,320       | Security                                                       |  | Security                   |
| 12                             | 450         | The Daily Herald                                               |  | Other                      |
| 13                             | 30,000      | Office cleaning services                                       |  | Cleaning Services          |
| 14                             | 950         | Water dispenser service maintenance                            |  | Other                      |
| 15                             | 250         | Printer service maintenance                                    |  | Other                      |
| 16                             | 250         | Postal services                                                |  | Other                      |