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# SINT MAARTEN



## FOURTH CONCEPT BUDGET 2021 (Figures) Translated

# SINT MAARTEN FOURTH BUDGET CONCEPT 2021

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# **GEWONE DIENST**

<b>GEWONE DIENST UITGAVEN</b>
<b>Omschrijving</b>
<b>Hoofdstuk 1, Gouverneur</b>

Gouverneur lasten komen niet ten laste van Land Sint Maarten.

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
<b>2020</b>			<b>Parliament</b>						
	41001		Salary		2,749,938	4,333,497	4,650,041	316,544	7.30%
	41005		Vacation allowance		260,025	130,439	0	-130,439	-100.00%
	41019		Miscellaneous allowances and grants		64,552	-81,848	-435,332	-353,485	-100.00%
	41021		Child allowance		5,175	14,460	20,880	6,420	44.40%
	41050		Pension contribution A.P.S.		24,219	142,593	127,886	-14,708	-10.31%
	41060		Compensation allowance A.O.V./A.W.W.		159,093	182,037	198,485	16,448	9.04%
	41070		Employers contribution AVBZ		27,387	21,283	22,835	1,551	7.29%
	41071		Employers contribution FZOG		20,771	31,201	33,480	2,279	7.30%
	41073		BZV		0	-54,169	-58,126	-3,957	6.81%
			<b>Salaries &amp; Social Levies</b>		<b>3,311,160</b>	<b>4,719,494</b>	<b>4,560,149</b>	<b>-159,345</b>	<b>-3.38%</b>
	41039		Retroactive benefit		16,751	0	0	0	0.00%
	41090		Duration allowance and early retirement benefits		835	0	0	0	0.00%
			<b>Other wage costs</b>		<b>17,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>3,328,746</b>	<b>4,719,494</b>	<b>4,560,149</b>	<b>-159,345</b>	<b>-3.38%</b>
	41204		Cost of travel and lodging		8,487	50,000	189,854	139,854	279.71%
	43101		Electricity		72,742	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		6,152	9,000	9,000	0	0.00%
	43401		Office supplies		72	0	0	0	0.00%
	43420		Water		3,493	0	0	0	0.00%
	43436		Maintenance office machines		2,250	0	0	0	0.00%
	43474		Representation costs		21,920	40,000	75,000	35,000	87.50%
	43493		Contribution and membership		54,000	60,000	60,000	0	0.00%
	43499		Other goods and services		0	76,000	152,000	76,000	100.00%
			<b>Total material costs</b>		<b>169,116</b>	<b>235,000</b>	<b>485,854</b>	<b>250,854</b>	<b>106.75%</b>
			<b>Total Parlement</b>		<b>3,497,862</b>	<b>4,954,494</b>	<b>5,046,003</b>	<b>91,509</b>	<b>1.85%</b>
<b>2021</b>			<b>Redundancy pay for ex-authorities</b>						
	41002		Severance Pay ex-political figures		1,130,715	522,061	1,171,099	649,038	124.32%
	41005		Vacation allowance		0	15,662	0	-15,662	-100.00%
	41060		Compensation allowance A.O.V./A.W.W.		0	23,690	55,985	32,295	136.32%
	41070		Employers contribution AVBZ		0	2,590	5,808	3,218	124.23%
	41071		Employers contribution FZOG		0	3,759	8,432	4,673	124.32%
	41073		BZV		0	0	0	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>1,130,715</b>	<b>567,762</b>	<b>1,241,324</b>	<b>673,562</b>	<b>118.63%</b>
			<b>Other wage costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,130,715</b>	<b>567,762</b>	<b>1,241,324</b>	<b>673,562</b>	<b>118.63%</b>
<b>2022</b>			<b>Pension Ex-authorities</b>						
	41056		Pension ex-political figures		1,533,377	1,524,838	1,577,659	52,821	3.46%
	41070		Employers contribution AVBZ		0	7,453	7,707	254	3.41%
	41071		Employers contribution FZOG		0	10,979	11,359	380	3.46%
			<b>Salaries &amp; Social Levies</b>		<b>1,533,377</b>	<b>1,543,270</b>	<b>1,596,725</b>	<b>53,455</b>	<b>3.46%</b>
			<b>Total personnel costs</b>		<b>1,533,377</b>	<b>1,543,270</b>	<b>1,596,725</b>	<b>53,455</b>	<b>3.46%</b>
<b>2030</b>			<b>Support and Registry</b>						
	41001		Salary		1,942,473	1,112,999	1,031,458	-81,541	-7.33%
	41005		Vacation allowance		118,604	33,970	0	-33,970	-100.00%
	41019		Miscellaneous allowances and grants		31,027	12,196	6,848	-5,348	-43.85%
	41021		Child allowance		7,260	7,135	6,150	-985	-13.81%
	41050		Pension contribution A.P.S.		266,858	171,918	124,573	-47,345	-27.54%
	41060		Compensation allowance A.O.V./A.W.W.		135,484	73,902	69,373	-4,528	-6.13%
	41070		Employers contribution AVBZ		10,123	5,231	4,825	-407	-7.77%
	41071		Employers contribution FZOG		13,894	8,014	7,426	-587	-7.33%
	41073		BZV		0	-13,912	-12,893	1,019	-7.91%
			<b>Salaries &amp; Social Levies</b>		<b>2,525,723</b>	<b>1,411,451</b>	<b>1,237,761</b>	<b>-173,691</b>	<b>-12.31%</b>

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	41003		Over time		1,309	10,000	10,000	0	0.00%
	41039		Retroactive benefit		98,501	0	0	0	0.00%
			<b>Other wage costs</b>		<b>99,810</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>2,625,533</b>	<b>1,421,451</b>	<b>1,247,761</b>	<b>-173,691</b>	<b>-12.22%</b>
	41204		Cost of travel and lodging		0	10,193	15,000	4,808	47.17%
	43000		Third Party Personnel		110,546	300,000	300,000	0	0.00%
	43101		Electricity		0	156,000	156,000	0	0.00%
	43103		Gasoline, oil and lubricants		50	18,000	18,000	0	0.00%
	43401		Office supplies		15,111	60,000	60,000	0	0.00%
	43402		Kitchen supplies and catering		8,845	15,000	15,000	0	0.00%
	43403		Books and subscriptions		503	15,000	15,000	0	0.00%
	43420		Water		28	10,000	10,000	0	0.00%
	43430		Maintenance building and grounds		7,674	15,000	15,000	0	0.00%
	43435		Vehicle maintenance		939	20,000	20,000	0	0.00%
	43436		Maintenance office machines		5,741	6,000	6,000	0	0.00%
	43440		Rent building and spaces		1,265,580	1,279,800	1,706,400	426,600	33.33%
	43411		Service and work clothes and equipment		0	10,000	10,000	0	0.00%
	43471		#N/A		11,809	175,000	175,000	0	0.00%
	43472		Postage and telegram charges		0	1,000	1,000	0	0.00%
	43474		Representation costs		34,392	35,000	35,000	0	0.00%
	43476		Legal and other expert advise		15,096	100,000	325,000	225,000	225.00%
	43480		Courses and trainings		39,609	100,000	25,000	-75,000	-75.00%
	43487		Communication		210,737	300,000	300,000	0	0.00%
	43499		Other goods and services		186,532	100,000	200,000	100,000	100.00%
	43511		Cleaning supplies		1,408	15,000	18,000	3,000	20.00%
			<b>Total material costs</b>		<b>1,914,600</b>	<b>2,740,993</b>	<b>3,425,400</b>	<b>684,408</b>	<b>24.97%</b>
			<b>Total support</b>		<b>4,540,133</b>	<b>4,162,444</b>	<b>4,673,161</b>	<b>510,717</b>	<b>12.27%</b>
<b>2040</b>			<b>Council of Advice</b>						
	41001		Salary		418,559	555,861	555,861	0	0.00%
	41005		Vacation allowance		25,366	16,787	0	-16,787	-100.00%
	41019		Miscellaneous allowances and grants			0	0	0	0.00%
	41021		Child allowance		3,410	3,720	3,720	0	0.00%
	41050		Pension contribution A.P.S.		64,761	82,814	63,366	-19,448	-23.48%
	41060		Compensation allowance A.O.V./A.W.W.		26,145	33,212	33,227	15	0.05%
	41070		Employers contribution AVBZ		2,018	2,580	2,580	0	0.00%
	41071		Employers contribution FZOG		2,800	4,002	4,002	0	0.00%
	41099		Remuneration Board Members		74,000	0	0	0	0.00%
	41073		BZV		0	-6,948	-6,948	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>617,059</b>	<b>692,029</b>	<b>655,808</b>	<b>-36,220</b>	<b>-5.23%</b>
	41039		Retroactive benefit		792	0	0	0	0.00%
			<b>Other wage costs</b>		<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Indirect personnel costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>617,851</b>	<b>692,029</b>	<b>655,808</b>	<b>-36,220</b>	<b>-5.23%</b>
	41200		Intake policy student debt		0	35,076	35,076	0	0.00%
	42100		Intake policy student debt		19,617	0	0	0	0.00%
	43000		Third Party Personnel		22,733	44,600	44,600	0	0.00%
	43101		Electricity		6,838	18,800	18,800	0	0.00%
	43103		Gasoline, oil and lubricants		99	7,000	5,000	-2,000	-28.57%
	43401		Office supplies		1,640	51,000	30,000	-21,000	-41.18%
	43402		Kitchen supplies and catering		789	0	0	0	0.00%
	43403		Books and subscriptions		7,010	13,400	10,000	-3,400	-25.37%
	43420		Water		2,741	3,000	3,000	0	0.00%
	43430		Maintenance building and grounds		0	14,000	14,000	0	0.00%
	43435		Vehicle maintenance		0	12,100	10,000	-2,100	-17.36%
	43436		Maintenance office machines		40,631	51,000	51,000	0	0.00%
	43439		Other maintenance		0	3,800	3,800	0	0.00%
	43440		Rent building and spaces		108,708	110,000	115,000	5,000	4.55%
	43445		Maintenance hardware and applications		10,070	34,600	34,600	0	0.00%
	43450		Building insurance		5,674	7,700	7,700	0	0.00%
	43451		Insurance vehicles		4,134	5,000	5,000	0	0.00%
	43471		Telephone costs		22,543	39,300	39,300	0	0.00%
	43472		Postage and telegram charges		0	1,400	1,400	0	0.00%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	43474		Representation costs		5,308	104,000	70,000	-34,000	-32.69%
	43476		Legal and other expert advise		2,247	80,000	80,000	0	0.00%
	43480		Courses and trainings		702	80,000	15,000	-65,000	-81.25%
	43491		Security		1,287	4,000	4,000	0	0.00%
	43499		Other goods and services		2,766	16,900	15,000	-1,900	-11.24%
	43501		Commission fee		148,000	318,000	318,000	0	0.00%
	43511		Cleaning supplies		0	2,500	2,500	0	0.00%
			<b>Total material costs</b>		<b>413,537</b>	<b>1,057,176</b>	<b>932,776</b>	<b>-124,400</b>	<b>-11.77%</b>
			<b>Total Council of Advice</b>		<b>1,031,388</b>	<b>1,749,205</b>	<b>1,588,584</b>	<b>-160,621</b>	<b>-9.18%</b>
<b>2050</b>			<b>General Audit Chamber</b>						
	41001		Salary		445,390	633,848	509,675	-124,173	-19.59%
	41005		Vacation allowance		34,359	24,112	0	-24,112	-100.00%
	41019		Miscellaneous allowances and grants		30,970	52,800	6,000	-46,800	-88.64%
	41021		Child allowance		6,805	7,000	3,180	-3,820	-54.57%
	41050		Pension contribution A.P.S.		68,683	115,352	58,110	-57,242	-49.62%
	41060		Compensation allowance A.O.V./A.W.W.		28,191	35,171	28,386	-6,785	-19.29%
	41070		Employers contribution AVBZ		2,309	3,197	2,425	-773	-24.16%
	41071		Employers contribution FZOG		3,022	4,561	3,670	-891	-19.54%
	41073		BZV		0	-7,919	-6,371	1,548	-24.30%
			<b>Salaries &amp; Social Levies</b>		<b>619,729</b>	<b>868,123</b>	<b>605,075</b>	<b>-263,048</b>	<b>-30.30%</b>
	41026		Bonuses, extra periodic etc.		1,356	5,000	0	-5,000	-100.00%
	41039		Retroactive benefit		2,217	0	0	0	0.00%
	41201		Recruitment and selection		0	15,000	15,000	0	0.00%
			<b>Other wage costs</b>		<b>3,573</b>	<b>20,000</b>	<b>15,000</b>	<b>-5,000</b>	<b>-25.00%</b>
			<b>Total personnel costs</b>		<b>623,302</b>	<b>888,123</b>	<b>620,075</b>	<b>-268,048</b>	<b>-30.18%</b>
	41204		Cost of travel and lodging		0	25,000	6,000	-19,000	-76.00%
	43101		Electricity		1,261	15,000	15,000	0	0.00%
	43401		Office supplies		0	10,000	10,000	0	0.00%
	43403		Books and subscriptions		0	1,500	9,000	7,500	500.00%
	43420		Water		264	2,500	4,500	2,000	80.00%
	43430		Maintenance building and grounds		0	8,100	15,000	6,900	85.19%
	43439		Other maintenance		0	15,000	15,000	0	0.00%
	43440		Rent building and spaces		36,000	110,160	115,000	4,840	4.39%
	43450		Building insurance		0	4,500	5,000	500	11.11%
	43471		Telephone charges		0	13,000	15,000	2,000	15.38%
	43473		Bank charges		0	15,000	20,000	5,000	33.33%
	43474		Representation costs		0	30,000	40,000	10,000	33.33%
	43476		Legal and other expert advise		0	325,000	425,000	100,000	30.77%
	43480		Courses and trainings		0	5,000	3,750	-1,250	-25.00%
	43491		Security		0	2,500	2,500	0	0.00%
	43493		Contribution and membership		0	4,096	4,000	-96	-2.34%
	43494		Postage and freight charges		0	1,000	1,000	0	0.00%
	43499		Other goods and services		608	10,000	10,000	0	0.00%
	43501		Commission fee		0	148,000	148,000	0	0.00%
	43511		Cleaning supplies		354	1,500	4,000	2,500	166.67%
			<b>Total material costs</b>		<b>38,487</b>	<b>746,856</b>	<b>867,750</b>	<b>120,894</b>	<b>16.19%</b>
			<b>General Audit Chamber</b>		<b>661,789</b>	<b>1,634,979</b>	<b>1,487,825</b>	<b>-147,154</b>	<b>-9.00%</b>
<b>2060</b>			<b>Ombudsman</b>						
	41001		Salary		625,328	677,382	679,205	1,823	0.27%
	41005		Vacation allowance		39,378	21,530	0	-21,530	-100.00%
	41019		Miscellaneous allowances and grants		25,971	35,380	28,332	-7,048	-19.92%
	41021		Child allowance		5,170	4,920	5,760	840	17.07%
	41050		Pension contribution A.P.S.		94,827	100,621	77,104	-23,518	-23.37%
	41060		Compensation allowance A.O.V./A.W.W.		34,954	38,268	37,754	-514	-1.34%
	41070		Employers contribution AVBZ		2,901	3,323	3,301	-23	-0.68%
	41071		Employers contribution FZOG		4,502	4,877	4,890	13	0.27%
	41073		BZV		0	-8,467	-8,490	-23	0.27%
			<b>Salaries &amp; Social Levies</b>		<b>833,031</b>	<b>877,836</b>	<b>827,856</b>	<b>-49,980</b>	<b>-5.69%</b>
	41026		Bonuses, extra periodic etc.		3,648	0	0	0	0.00%
			<b>Other wage costs</b>		<b>3,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>836,679</b>	<b>877,836</b>	<b>827,856</b>	<b>-49,980</b>	<b>-5.69%</b>

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	41204		Cost of travel and lodging		0	10,000	5,000	-5,000	-50.00%
	42100		Intake policy student debt		0	15,000	15,000	0	0.00%
	43101		Electricity		11,848	24,000	24,000	0	0.00%
	43103		Gasoline, oil and lubricants		2,890	4,000	4,000	0	0.00%
	43401		Office supplies		3,930	17,000	17,000	0	0.00%
	43402		Kitchen supplies and catering		2,169	7,000	7,000	0	0.00%
	43403		Books and subscriptions		765	4,000	4,000	0	0.00%
	43420		Water		1,238	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		0	3,750	3,750	0	0.00%
	43435		Vehicle maintenance		4,286	2,750	2,750	0	0.00%
	43436		Maintenance office machines		62,823	0	0	0	0.00%
	43439		Other maintenance		2,324	4,000	4,000	0	0.00%
	43440		Rent building and spaces		133,587	138,990	138,990	0	0.00%
	43450		Building insurance		0	2,000	2,000	0	0.00%
	43451		Insurance vehicles		3,510	4,500	4,500	0	0.00%
	43470		Advertising costs		4,456	25,000	25,000	0	0.00%
	43471		Telephone costs		14,392	25,500	25,500	0	0.00%
	43472		Postage and telegram charges		175	500	500	0	0.00%
	43474		Representation costs		844	5,000	3,050	-1,950	-39.00%
	43476		Legal and other expert advise		0	25,000	10,000	-15,000	-60.00%
	43480		Courses and trainings		4,808	1,350	1,875	525	38.89%
	43491		Security		0	2,000	2,000	0	0.00%
	43493		Contribution and membership		0	2,350	2,350	0	0.00%
	43499		Other goods and services		107,626	129,197	124,997	-4,200	-3.25%
	43511		Cleaning supplies		2,542	3,000	3,000	0	0.00%
			<b>Total material costs</b>		<b>364,213</b>	<b>457,887</b>	<b>432,262</b>	<b>-25,625</b>	<b>-5.60%</b>
			<b>Total Ombudsman</b>		<b>1,200,892</b>	<b>1,335,723</b>	<b>1,260,118</b>	<b>-75,605</b>	<b>-5.66%</b>
<b>2060</b>			<b>Ombudsman Temporary Personnel</b>						
<b>2070</b>			<b>Council of State</b>						
	44102		Government agencies		<b>103,447</b>	<b>254,114</b>	<b>200,000</b>	<b>-54,114</b>	<b>-21.30%</b>
			<b>Total Council of State</b>		<b>103,447</b>	<b>254,114</b>	<b>200,000</b>	<b>-54,114</b>	<b>-21.30%</b>
<b>2080</b>			<b>Social Economic Council</b>						
	41001		Salary		418,152	478,025	478,025	0	0.00%
	41005		Vacation allowance		25,219	14,380	0	-14,380	-100.00%
	41021		Child allowance		1,320	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		62,631	71,542	54,817	-16,725	-23.38%
	41060		Compensation allowance A.O.V./A.W.W.		27,870	30,393	30,408	14	0.05%
	41070		Employers contribution AVBZ		1,984	2,210	2,210	0	0.00%
	41071		Employers contribution FZOG		3,011	3,442	3,442	0	0.00%
	41073		BZV		0	-5,975	-5,975	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>540,187</b>	<b>595,336</b>	<b>564,246</b>	<b>-31,090</b>	<b>-5.22%</b>
	41026		Bonuses, extra periodic etc.		1,932	3,600	3,600	0	0.00%
	41039		Retroactive benefit		852	0	0	0	0.00%
	41099		Compensation Board Members		17,600	0	0	0	0.00%
			<b>Other wage costs</b>		<b>20,384</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>560,571</b>	<b>598,936</b>	<b>567,846</b>	<b>-31,090</b>	<b>-5.19%</b>
	41204		Cost of travel and lodging		17,107	0	0	0	0.00%
	42100		Intake policy student debt		8,274	0	0	0	0.00%
	43000		Third Party Personnel		0	8,000	8,000	0	0.00%
	43101		Electricity		0	8,500	8,500	0	0.00%
	43103		Gasoline, oil and lubricants		315	1,000	1,000	0	0.00%
	43401		Office supplies		9,278	10,000	10,000	0	0.00%
	43402		Kitchen supplies and catering		0	2,000	2,000	0	0.00%
	43403		Books and subscriptions		8,214	7,500	7,500	0	0.00%
	43420		Water		54	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		40,389	5,000	5,000	0	0.00%
	43435		Vehicle maintenance		333	1,000	1,000	0	0.00%
	43436		Maintenance office machines		38,670	2,000	2,000	0	0.00%



Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	43439		Other maintenance		711	2,000	2,000	0	0.00%
	43440		Rent building and spaces		28,163	170,878	170,878	0	0.00%
	43445		Maintenance hardware and applications		40,291	30,000	30,000	0	0.00%
	43450		Building insurance		0	1,500	1,500	0	0.00%
	43451		Insurance vehicles		1,633	1,500	1,500	0	0.00%
	43470		Advertising costs		10,536	1,000	1,000	0	0.00%
	43471		Telephone charges		24,003	8,000	8,000	0	0.00%
	43472		Postage and telegram charges		39	3,500	3,500	0	0.00%
	43474		Representation costs		4,683	15,000	15,000	0	0.00%
	43476		Legal and other expert advise		26,776	50,000	50,000	0	0.00%
	43480		Courses and trainings		3,365	30,000	7,500	-22,500	-75.00%
	43491		Security		3,865	5,000	5,000	0	0.00%
	43493		Contribution and membership		0	6,500	6,500	0	0.00%
	43499		Other goods and services		17,176	15,000	15,000	0	0.00%
	43501		Commission fee		0	135,600	135,600	0	0.00%
	43511		Cleaning supplies		0	1,000	1,000	0	0.00%
			<b>Total material costs</b>		<b>283,875</b>	<b>523,478</b>	<b>500,978</b>	<b>-22,500</b>	<b>-4.30%</b>
			<b>Total SEC</b>		<b>844,446</b>	<b>1,122,414</b>	<b>1,068,824</b>	<b>-53,590</b>	<b>-4.77%</b>
<b>2090</b>			<b>Security Directorate</b>						
	41001		Salary		1,171,374	1,427,602	1,669,464	241,862	16.94%
	41005		Vacation allowance		77,074	46,560	0	-46,560	-100.00%
	41019		Miscellaneous allowances and grants		105,577	117,988	130,547	12,559	10.64%
	41021		Child allowance		7,405	6,420	6,420	0	0.00%
	41026		Bonuses, extra periodic etc.		4,028	0	0	0	0.00%
	41039		Retroactive benefit		211	0	0	0	0.00%
	41050		Pension contribution A.P.S.		186,031	216,555	194,751	-21,805	-10.07%
	41060		Compensation allowance A.O.V./A.W.W.		90,470	101,097	116,837	15,740	15.57%
	41070		Employers contribution AVBZ		6,164	7,204	8,382	1,178	16.35%
	41071		Employers contribution FZOG		8,435	10,279	12,020	1,741	16.94%
	41073		BZV		0	-17,845	-20,868	-3,023	-100.00%
			<b>Total personnel costs</b>		<b>1,656,769</b>	<b>1,915,860</b>	<b>2,117,551</b>	<b>201,692</b>	<b>10.53%</b>
	44102		<b>Government Agencies</b>		<b>0</b>	<b>1,519,218</b>	<b>1,947,618</b>	<b>428,400</b>	<b>28.20%</b>
			<b>Total Security Service</b>		<b>1,656,769</b>	<b>3,435,078</b>	<b>4,065,169</b>	<b>630,092</b>	<b>18.34%</b>
<b>2091</b>			<b>Security Service Supervisory Committee</b>						
	44102	30017	Government agencies		0	51,000	0	-51,000	-100.00%
<b>2100</b>			<b>Integrity Chamber</b>						
	44102		Government agencies		0	1,720,075	2,275,323	555,248	32.28%
	44110		Transfer to the Country		0	-1,720,075	-1,137,662	582,414	-33.86%
			<b>Total material costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Integrity Chamber</b>		<b>0</b>	<b>0</b>	<b>1,137,662</b>	<b>1,137,662</b>	<b>-100.00%</b>
			<b>Total regular operations</b>		<b>16,200,818</b>	<b>20,810,482</b>	<b>23,365,394</b>	<b>2,554,912</b>	<b>12.28%</b>

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>16,200,818</b>	<b>20,810,482</b>	<b>23,365,394</b>	<b>2,554,912</b>	<b>12.28%</b>
	41001		Salary		7,771,214	9,219,213	9,573,729	354,516	3.85%
	41002		Severance Pay ex-political figures		1,130,715	522,061	1,171,099	649,038	124.32%
	41005		Vacation allowance		580,025	303,441	0	-303,441	-100.00%
	41019		Miscellaneous allowances and grants		258,097	136,517	-263,606	-400,122	-293.09%
	41021		Child allowance		36,545	44,975	47,430	2,455	5.46%
	41050		Pension contribution A.P.S.		768,010	901,396	700,606	-200,790	-22.28%
	41060		Compensation allowance A.O.V./A.W.W.		502,207	517,770	570,455	52,685	10.18%
	41070		Employers contribution AVBZ		52,886	55,073	60,072	4,999	9.08%
	41071		Employers contribution FZOG		56,435	81,113	88,722	7,609	9.38%
	41056		Pension ex-political figures		1,533,377	1,524,838	1,577,659	52,821	3.46%
	41090		Duration allowance and early retirement benefits		835	0	0	0	0.00%
	41099		Compensation Board Members		91,600	0	0	0	0.00%
	41073		BZV		0	-115,236	-119,672	-4,435	3.71%
			<b>Salaries &amp; Social Levies</b>		<b>12,781,946</b>	<b>13,191,160</b>	<b>13,406,495</b>	<b>215,334</b>	<b>1.63%</b>
	41003		Over time		1,309	10,000	10,000	0	0.00%
	41026		Bonuses, extra periodic etc.		10,964	8,600	3,600	-5,000	-58.14%
	41039		Retroactive benefit		119,324	0	0	0	0.00%
	41201		Recruitment and selection		0	15,000	15,000	0	0.00%
			<b>Other wage costs</b>		<b>131,597</b>	<b>33,600</b>	<b>28,600</b>	<b>-5,000</b>	<b>-14.88%</b>
	41097		Recharged personnel costs		0	0	0	0	-100%
			<b>Total personnel costs</b>		<b>12,913,543</b>	<b>13,224,760</b>	<b>13,435,095</b>	<b>210,334</b>	<b>1.59%</b>
	41204		Cost of travel and lodging		25,594	95,193	215,854	120,662	126.76%
	41200		Intake policy student debt		0	35,076	35,076	0	0.00%
	42100		Intake policy student debt		27,891	15,000	15,000	0	0.00%
	43000		Third Party Personnel		133,279	352,600	352,600	0	0.00%
	43101		Electricity		92,689	222,300	222,300	0	0.00%
	43103		Gasoline, oil and lubricants		9,506	39,000	37,000	-2,000	-5.13%
	43401		Office supplies		30,031	148,000	127,000	-21,000	-14.19%
	43402		Kitchen supplies and catering		11,803	24,000	24,000	0	0.00%
	43403		Books and subscriptions		16,492	41,400	45,500	4,100	9.90%
	43411		Service and work clothes and equipment		0	10,000	10,000	0	0.00%
	43420		Water		7,818	19,500	21,500	2,000	10.26%
	43430		Maintenance building and grounds		48,063	45,850	52,750	6,900	15.05%
	43435		Vehicle maintenance		5,558	35,850	33,750	-2,100	-5.86%
	43436		Maintenance office machines		150,115	59,000	59,000	0	0.00%
	43439		Other maintenance		3,035	24,800	24,800	0	0.00%
	43440		Rent building and spaces		1,572,038	1,809,828	2,246,268	436,440	24.11%
	43445		Maintenance hardware and applications		50,361	64,600	64,600	0	0.00%
	43450		Building insurance		5,674	15,700	16,200	500	3.18%
	43451		Insurance vehicles		9,277	11,000	11,000	0	0.00%
	43470		Advertising costs		14,992	26,000	26,000	0	0.00%
	43471		Telephone charges		72,747	260,800	262,800	2,000	0.77%
	43472		Postage and telegram charges		214	6,400	6,400	0	0.00%
	43473		Bank charges		0	15,000	20,000	5,000	33.33%
	43474		Representation costs		67,147	229,000	238,050	9,050	3.95%
	43476		Legal and other expert advise		44,119	580,000	890,000	310,000	53.45%
	43480		Courses and trainings		48,484	216,350	53,125	-163,225	-75.44%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	43487		Communication		210,737	300,000	300,000	0	0.00%
	43491		Security		5,152	13,500	13,500	0	0.00%
	43493		Contribution and membership		54,000	72,946	72,850	-96	-0.13%
	43494		Postage and freight charges		0	1,000	1,000	0	0.00%
	43499		Other goods and services		314,708	347,097	516,997	169,900	48.95%
	43501		Commission fee		148,000	601,600	601,600	0	0.00%
	43511		Cleaning supplies		4,304	23,000	28,500	5,500	23.91%
	44102		Government agencies		103,447	3,544,407	4,422,941	878,534	24.79%
	44110		Transfer to the Country		0	-1,720,075	-1,137,662	582,414	-100%
			<b>Total material costs</b>		<b>3,287,275</b>	<b>7,585,722</b>	<b>9,930,300</b>	<b>2,554,912</b>	<b>33.68%</b>
			<b>Total</b>		<b>16,200,818</b>	<b>20,810,482</b>	<b>23,365,394</b>	<b>2,554,912</b>	<b>12.28%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
<b>30</b>			<b>Minister</b>						
	41001		Salary		227,083	210,798	255,513	44,715	21.21%
	41005		Vacation allowance		14,411	6,883	0	-6,883	-100.00%
	41019		Miscellaneous allowances and grants		5,333	18,648	-31,288	-49,936	-267.78%
	41021		Child allowance		605	0	660	660	100%
	41060		Compensation allowance A.O.V./A.W.W.		7,904	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		1,215	1,141	1,274	134	11.72%
	41071		Employers contribution FZOG		1,687	1,518	1,840	322	21.21%
	41073		BZV		0	-2,635	-3,194	-559	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>258,237</b>	<b>244,249</b>	<b>232,708</b>	<b>-11,541</b>	<b>-4.73%</b>
			<b>Other wage costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>258,237</b>	<b>244,249</b>	<b>232,708</b>	<b>-11,541</b>	<b>-4.73%</b>
	41204		Cost of travel and lodging		8,546	76,500	15,300	-61,200	-80.00%
	43103		Gasoline, oil and lubricants		622	4,590	4,590	0	0.00%
	43474		Representation costs		0	55,250	55,250	0	0.00%
	43499	30026	Other goods and services	Emergency Disasters	2,104,097	2,051,280	2,051,280	0	0.00%
	43499	00013	Other goods and services	Emergency Disasters -ESF 6	741,186	5,700,000	2,700,000	-3,000,000	-52.63%
	43499		Other goods and services		10,950	3,825	3,825	0	0.00%
			<b>Total material costs</b>		<b>2,865,401</b>	<b>7,891,445</b>	<b>4,830,245</b>	<b>-3,061,200</b>	<b>-38.79%</b>
			<b>Total Minister</b>		<b>3,123,637</b>	<b>8,135,694</b>	<b>5,062,953</b>	<b>-3,072,741</b>	<b>-37.77%</b>
<b>3010</b>			<b>Cabinet</b>						
	41001		Salary		713,572	533,365	538,506	5,140	0.96%
	41005		Vacation allowance		84,217	20,471	0	-20,471	-100.00%
	41019		Miscellaneous allowances and grants		88,408	148,346	159,599	11,253	7.59%
	41020		Placement allowance		9,922	0	0	0	0.00%
	41021		Child allowance		5,610	660	660	0	0.00%
	41050		Pension contribution A.P.S.		179,817	82,708	64,564	-18,144	-21.94%
	41060		Compensation allowance A.O.V./A.W.W.		69,479	42,577	42,380	-196	-0.46%
	41070		Employers contribution AVBZ		5,951	3,205	3,285	80	2.49%
	41071		Employers contribution FZOG		7,477	3,840	3,877	37	0.96%
	41073		BZV		0	-6,667	-6,731	-64	0.96%
			<b>Salaries &amp; Social Levies</b>		<b>1,164,453</b>	<b>828,505</b>	<b>806,140</b>	<b>-22,366</b>	<b>-2.70%</b>
	41039		Retroactive benefit		331,995	0	0	0	0.00%
			<b>Other wage costs</b>		<b>331,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,496,448</b>	<b>828,505</b>	<b>806,140</b>	<b>-22,366</b>	<b>-2.70%</b>
	43000		Third Party Personnel		50,315	96,000	96,000	0	0.00%
	43103		Gasoline, oil and lubricants		2,978	3,544	3,544	0	0.00%
	43411		Service and work clothes and equipment		0	765	765	0	0.00%
	41204		Cost of travel and lodging		4,020	17,613	3,523	-14,090	-80.00%
	43474		Representation costs		0	2,125	2,125	0	0.00%
	43476		Legal and other expert advise		0	127,500	127,500	0	0.00%
	43499		Other goods and services		2,801	2,550	2,550	0	0.00%
			<b>Total material costs</b>		<b>60,114</b>	<b>250,097</b>	<b>236,007</b>	<b>-14,090</b>	<b>-5.63%</b>
			<b>Total Cabinet</b>		<b>1,556,562</b>	<b>1,078,602</b>	<b>1,042,146</b>	<b>-36,456</b>	<b>-3.38%</b>
<b>3011</b>			<b>Cabinet Plenipotentiary Minister</b>						
	41001		Salary		311,105	724,865	724,865	0	0.00%
	41005		Vacation allowance		19,476	23,061	0	-23,061	-100.00%
	41019		Miscellaneous allowances and grants		5,420	41,328	0	-41,328	-100.00%
	41021		Child allowance		1,210	2,520	2,520	0	0.00%
	41050		Pension contribution A.P.S.		14,910	103,973	78,609	-25,365	-24.40%
	41060		Compensation allowance A.O.V./A.W.W.		14,633	29,893	29,914	21	0.07%
	41070		Employers contribution AVBZ		1,591	3,557	3,351	-207	-5.81%
	41071		Employers contribution FZOG		2,290	5,219	5,219	0	0.00%
	41073		BZV		0	-9,061	-9,061	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>370,635</b>	<b>925,356</b>	<b>835,416</b>	<b>-89,940</b>	<b>-9.72%</b>
			<b>Other wage costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>370,635</b>	<b>925,356</b>	<b>835,416</b>	<b>-89,940</b>	<b>-9.72%</b>
	44102		Government agencies		1,530,749	1,685,724	1,875,570	189,846	11.26%
			<b>Total Cabinet Plenipotentiary Minister</b>		<b>1,901,384</b>	<b>2,611,080</b>	<b>2,710,986</b>	<b>99,906</b>	<b>3.83%</b>
<b>3021</b>			<b>Staff Bureau</b>						
	41001		Salary		601,040	810,542	713,226	-97,316	-12.01%
	41005		Vacation allowance		38,405	25,827	0	-25,827	-100.00%
	41019		Miscellaneous allowances and grants		37,828	47,730	41,264	-6,466	-13.55%
	41021		Child allowance		1,210	2,640	1,980	-660	-25.00%
	41050		Pension contribution A.P.S.		91,470	120,127	81,271	-38,856	-32.35%
	41060		Compensation allowance A.O.V./A.W.W.		36,926	46,868	42,256	-4,612	-9.84%
	41070		Employers contribution AVBZ		3,033	3,987	3,503	-484	-12.13%
	41071		Employers contribution FZOG		4,327	5,836	5,135	-701	-12.01%
	41073		BZV		0	-10,132	-8,915	1,216	-12.01%
			<b>Salaries &amp; Social Levies</b>		<b>814,240</b>	<b>1,053,425</b>	<b>879,720</b>	<b>-173,706</b>	<b>-16.49%</b>
	41001		Salary		0	140,500	0	-140,500	-100.00%



REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
<b>3103</b>			<b>Civil Affairs</b>						
	41001		Salary		1,169,898	1,258,313	1,379,166	120,853	9.60%
	41005		Vacation allowance		72,586	38,709	0	-38,709	-100.00%
	41019		Miscellaneous allowances and grants		18,689	13,950	16,200	2,250	16.13%
	41021		Child allowance		16,230	18,050	20,160	2,110	11.69%
	41050		Pension contribution A.P.S.		192,567	202,239	172,305	-29,934	-14.80%
	41060		Compensation allowance A.O.V./A.W.W.		92,073	88,144	96,284	8,139	9.23%
	41070		Employers contribution AVBZ		6,262	5,968	6,510	542	9.08%
	41071		Employers contribution FZOG		8,428	9,060	9,871	812	8.96%
	41073		BZV		0	-15,729	-17,138	-1,409	8.96%
			<b>Salaries &amp; Social Levies</b>		<b>1,576,732</b>	<b>1,618,705</b>	<b>1,683,359</b>	<b>64,654</b>	<b>3.99%</b>
	41003		Over time		105,336	106,000	106,000	0	0.00%
	41026		Bonuses, extra periodic etc.		6,756	49,718	24,859	-24,859	-50.00%
	41039		Retroactive benefit		9,761	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>121,853</b>	<b>160,718</b>	<b>133,359</b>	<b>-27,359</b>	<b>-17.02%</b>
			<b>Total personnel costs</b>		<b>1,698,585</b>	<b>1,779,424</b>	<b>1,816,718</b>	<b>37,294</b>	<b>2.10%</b>
	41204		Cost of travel and lodging		0	4,420	884	-3,536	-80.00%
	43000		Third Party Personnel		1,650	34,000	34,000	0	0.00%
	43010		SLA, Contracts and Licenses		41,761	0	116,000	116,000	100%
	43101		Electricity		240	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		2,820	5,950	5,950	0	0.00%
	43403		Books and subscriptions		253	0	0	0	0.00%
	43411		Service and work clothes and equipment		4,768	0	0	0	0.00%
	43419		Various specific consumables		49,929	51,939	51,939	0	0.00%
	43436		Maintenance office machines		619	80,400	80,400	0	0.00%
	43476		Legal and other expert advise		0	13,699	13,699	0	0.00%
	43499		Other goods and services		177,846	329,582	429,582	100,000	30.34%
	43499	30022	Other goods and services	Centraal Stembureau	0	25,500	25,500	0	0.00%
	44101		Payment of fees governor		126,741	255,605	255,605	0	0.00%
			<b>Total material costs</b>		<b>406,625</b>	<b>801,096</b>	<b>1,013,560</b>	<b>212,464</b>	<b>26.52%</b>
			<b>Total Civil Affairs</b>		<b>2,105,211</b>	<b>2,580,520</b>	<b>2,830,278</b>	<b>249,758</b>	<b>9.68%</b>
					<b>8,664,758</b>	<b>9,988,751</b>	<b>9,788,267</b>	<b>-200,484</b>	<b>-2.01%</b>
<b>3105</b>			<b>National Archives</b>						
	44201		Subsidies and contributions		0	0	0	0	0.00%
	44102		Government agencies		0	0	0	0	0.00%
<b>3107</b>			<b>Parking spot</b>						
	41001		Salary		0	75,022	75,022	0	0.00%
	41005		Vacation allowance		0	2,315	0	-2,315	-100.00%
	41019		Miscellaneous allowances and grants		0	2,160	2,160	0	0.00%
	41021		Child allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		0	13,186	10,563	-2,623	-19.89%
	41060		Compensation allowance A.O.V./A.W.W.		0	5,380	5,381	0	0.00%
	41070		Employers contribution AVBZ		0	359	359	0	0.00%
	41071		Employers contribution FZOG		0	540	540	0	0.00%
	41073		BZV		0	-938	-938	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>0</b>	<b>98,025</b>	<b>93,087</b>	<b>-4,938</b>	<b>-5.04%</b>
	41003		Over time		0	0	0	0	0.00%
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>0</b>	<b>103,025</b>	<b>95,587</b>	<b>-7,438</b>	<b>-7.22%</b>
	43499		Other goods and services		0	2,851	2,851	0	0.00%
			<b>Total material costs</b>		<b>0</b>	<b>2,851</b>	<b>2,851</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Parking spot</b>		<b>0</b>	<b>105,876</b>	<b>98,438</b>	<b>-7,438</b>	<b>-7.03%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
<b>3200</b>			<b>Department of Legal Affairs &amp; Legislation</b>						
	41001		Salary		773,212	1,024,910	1,124,403	99,493	9.71%
	41005		Vacation allowance		51,016	31,574	0	-31,574	-100.00%
	41019		Miscellaneous allowances and grants		7,734	26,244	55,353	29,109	110.91%
	41021		Child allowance		1,210	1,320	1,740	420	31.82%
	41050		Pension contribution A.P.S.		110,685	155,183	130,424	-24,760	-15.96%
	41060		Compensation allowance A.O.V./A.W.W.		50,020	68,483	74,440	5,957	8.70%
	41070		Employers contribution AVBZ		4,039	4,863	5,469	606	12.46%
	41071		Employers contribution FZOG		6,048	7,379	8,096	716	9.71%
	41073		BZV		0	-12,811	-14,055	-1,244	-9.71%
			<b>Salaries &amp; Social Levies</b>		<b>1,003,963</b>	<b>1,307,145</b>	<b>1,385,870</b>	<b>78,724</b>	<b>6.02%</b>
	41026		Bonuses, extra periodic etc.		0	15,000	7,500	-7,500	-50.00%
	41039		Retroactive benefit		68,112	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>68,112</b>	<b>20,000</b>	<b>10,000</b>	<b>-10,000</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,072,075</b>	<b>1,327,145</b>	<b>1,395,870</b>	<b>68,724</b>	<b>5.18%</b>
	43000		Third Party Personnel		20,200	121,920	121,920	0	0.00%
	43010		SLA, Contracts and Licenses		0	20,400	20,400	0	0.00%
	43403		Books and subscriptions		0	8,330	8,330	0	0.00%
-Civiel	43476		Legal and other expert advise		18,569	160,349	160,349	0	0.00%
	43480		Courses and trainings		24,386	5,000	1,250	-3,750	-75.00%
	43499		Other goods and services		0	3,715	3,715	0	0.00%
			<b>Total material costs</b>		<b>63,155</b>	<b>319,714</b>	<b>315,964</b>	<b>-3,750</b>	<b>-1.17%</b>
			<b>Total Department of Legal Affairs &amp; Legislation</b>		<b>1,135,230</b>	<b>1,646,860</b>	<b>1,711,833</b>	<b>64,973</b>	<b>3.95%</b>
			<b>Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs)</b>						
<b>3201</b>			<b>Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs)</b>						
	41001		Salary		582,014	712,053	583,806	-128,247	-18.01%
	41005		Vacation allowance		35,566	21,399	0	-21,399	-100.00%
	41019		Miscellaneous allowances and grants		1,237	0	0	0	0.00%
	41021		Child allowance		1,650	1,260	1,260	0	0.00%
	41050		Pension contribution A.P.S.		90,166	107,213	67,564	-39,650	-36.98%
	41060		Compensation allowance A.O.V./A.W.W.		40,640	48,220	40,463	-7,757	-16.09%
	41070		Employers contribution AVBZ		2,709	3,289	2,698	-591	-17.97%
	41071		Employers contribution FZOG		4,190	5,127	4,203	-923	-18.01%
	41073		BZV		0	-8,901	-7,298	1,603	-18.01%
			<b>Salaries &amp; Social Levies</b>		<b>758,172</b>	<b>889,661</b>	<b>692,696</b>	<b>-196,965</b>	<b>-22.14%</b>
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>758,172</b>	<b>894,661</b>	<b>695,196</b>	<b>-199,465</b>	<b>-22.30%</b>
	41204		Cost of travel and lodging		2,094	25,913	5,183	-20,730	-80.00%
	43476		Legal and other expert advise		9,975	28,900	28,900	0	0.00%
	43480		Courses and trainings		10,735	0	0	0	0.00%
	43489		Projects and activities		522	59,500	59,500	0	0.00%
	43493		Contribution and membership		9,803	11,206	11,206	0	0.00%
	43499		Other goods and services		11,368	7,047	7,047	0	0.00%
			<b>Total material costs</b>		<b>44,497</b>	<b>132,566</b>	<b>111,836</b>	<b>-20,730</b>	<b>-15.64%</b>
			<b>Total Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs)</b>		<b>802,669</b>	<b>1,027,227</b>	<b>807,032</b>	<b>-220,196</b>	<b>-21.44%</b>
<b>3201</b>			<b>Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs) temporary personnel</b>						
	43002		remuneration temporary staff		0	4,910	4,910	0	0.00%
	43039		Retroactive allowance time.		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	348	348	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	23	23	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	35	35	0	0.00%
			<b>Total temporary personnel cost</b>		<b>0</b>	<b>5,317</b>	<b>5,317</b>	<b>0</b>	<b>0.00%</b>
<b>3202</b>			<b>Department of Foreign Relations (Directorate of Foreign Relations - DBB)</b>						
	41001		Salary		374,271	416,520	459,434	42,914	10.30%
	41005		Vacation allowance		23,132	13,895	0	-13,895	-100.00%
	41019		Miscellaneous allowances and grants		8,890	44,657	25,181	-19,476	-43.61%
	41021		Child allowance		2,365	1,980	1,980	0	0.00%
	41050		Pension contribution A.P.S.		61,213	64,895	55,637	-9,259	-14.27%
	41060		Compensation allowance A.O.V./A.W.W.		28,020	31,398	33,542	2,143	6.83%
	41070		Employers contribution AVBZ		1,868	2,155	2,255	101	4.67%
	41071		Employers contribution FZOG		2,695	2,999	3,308	309	10.30%
	41073		BZV		0	-5,207	-5,743	-536	10.30%
			<b>Salaries &amp; Social Levies</b>		<b>502,453</b>	<b>573,293</b>	<b>575,594</b>	<b>2,301</b>	<b>0.40%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	41003		Over time		1,899	10,000	2,500	-7,500	-75.00%
	41026		Bonuses, extra periodic etc.		0	7,500	3,750	-3,750	-50.00%
	41039		Retroactive benefit		0	5,000	5,000	0	0.00%
	41040				0	0	0	0	0.00%
			<b>Other wage costs</b>		<b>1,899</b>	<b>22,500</b>	<b>11,250</b>	<b>-11,250</b>	<b>-50.00%</b>
	41200		Intake policy student debt		0	0	0	0	0.00%
			<b>Indirect personnel cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel cost</b>		<b>504,352</b>	<b>595,793</b>	<b>586,844</b>	<b>-8,949</b>	<b>-1.50%</b>
	41204		Cost of travel and lodging		4,829	42,500	8,500	-34,000	-80.00%
	43000		Third Party Personnel		0	14,875	14,875	0	0.00%
	43103		Gasoline, oil and lubricants		612	0	0	0	0.00%
	43493		Contribution and membership		0	0	0	0	0.00%
	43499		Other goods and services		3,712	3,190	3,190	0	0.00%
			<b>Total material costs</b>		<b>9,153</b>	<b>60,565</b>	<b>26,565</b>	<b>-34,000</b>	<b>-56.14%</b>
			<b>Total Department of Foreign Relations (Directorate of Foreign Relations - DBB)</b>		<b>513,505</b>	<b>656,358</b>	<b>613,409</b>	<b>-42,949</b>	<b>-6.54%</b>
<b>3203</b>			<b>Public Services Service Center</b>						
	41001		Salary		440,916	504,707	503,275	-1,432	-0.28%
	41005		Vacation allowance		26,823	15,245	0	-15,245	-100.00%
	41019		Miscellaneous allowances and grants		0	296	0	-296	-100.00%
	41021		Child allowance		3,080	3,180	3,180	0	0.00%
	41050		Pension contribution A.P.S.		70,783	80,369	62,572	-17,797	-22.14%
	41060		Compensation allowance A.O.V./A.W.W.		29,762	34,240	34,151	-89	-0.26%
	41070		Employers contribution AVBZ		1,984	2,350	2,342	-8	-0.33%
	41071		Employers contribution FZOG		3,174	3,634	3,624	-10	-0.28%
	41073		BZV		0	-6,309	-6,291	18	-0.28%
			<b>Salaries &amp; Social Levies</b>		<b>576,523</b>	<b>637,711</b>	<b>602,852</b>	<b>-34,859</b>	<b>-5.47%</b>
	41026		Bonuses, extra periodic etc.		0	5,000	2,500	-2,500	-50.00%
	41039		Retroactive benefit		3,056	0	0	0	0.00%
			<b>Other wage costs</b>		<b>3,056</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>579,578</b>	<b>642,711</b>	<b>605,352</b>	<b>-37,359</b>	<b>-5.81%</b>
	41204		Cost of travel and lodging		720	0	0	0	0.00%
	43000		Third Party Personnel		42,061	46,811	46,811	0	0.00%
	43103		Gasoline, oil and lubricants		67	0	0	0	0.00%
	43411		Service and work clothes and equipment		478	0	0	0	0.00%
	43474		Representation costs		0	2,125	2,125	0	0.00%
	43480		Courses and trainings		0	3,825	956	-2,869	-75.00%
	43499		Other goods and services		6,250	8,670	8,670	0	0.00%
			<b>Total material costs</b>		<b>49,577</b>	<b>61,431</b>	<b>58,562</b>	<b>-2,869</b>	<b>-4.67%</b>
			<b>Total Public Services Service Center</b>		<b>629,156</b>	<b>704,142</b>	<b>663,914</b>	<b>-40,228</b>	<b>-5.71%</b>
<b>3204</b>			<b>Advice and Research Councils</b>						
	44102		<b>Government agencies</b>		<b>181,296</b>	<b>598,963</b>	<b>598,963</b>	<b>0</b>	<b>0.00%</b>
			Government agencies	Raad voor Onderwijs en Arbeid	0	0	0	0	0.00%
		30016	Government agencies	Huurcommissie	16,182	246,840	246,840	0	0.00%
		30015	Government agencies	Bezwaarbeschriftcommissie	0	0	0	0	0.00%
		30005	Government agencies	GOA	3,550	27,378	27,378	0	0.00%
		30006	Government agencies	Commissie Openbaar vervoer	0	6,000	6,000	0	0.00%
		30014	Government agencies	Rodac	0	18,745	18,745	0	0.00%
		30023	Government agencies	Corporate Governance Council	0	0	0	0	0.00%
		30022	Government agencies	Electoral Council	110,000	150,000	150,000	0	0.00%
			Government agencies	Vertegenwoordigers van					
		30030	Government agencies	Bestuurscomite Trust Fund	51,564	100,000	100,000	0	0.00%
			Government agencies	Electoral Reform Committee	0	50,000	50,000	0	0.00%
<b>3301</b>			<b>Secretariat Council of Ministers</b>						
	41001		Salary		539,890	728,336	685,875	-42,461	-5.83%
	41005		Vacation allowance		33,128	22,268	0	-22,268	-100.00%
	41019		Miscellaneous allowances and grants		5,859	6,556	6,848	292	4.46%
	41021		Child allowance		5,610	7,380	7,380	0	0.00%
	41050		Pension contribution A.P.S.		84,574	110,559	80,832	-29,727	-26.89%
	41060		Compensation allowance A.O.V./A.W.W.		35,907	43,738	44,299	561	1.28%
	41070		Employers contribution AVBZ		2,494	3,428	3,234	-194	-5.65%
	41071		Employers contribution FZOG		3,887	5,244	4,938	-306	-5.83%
	41073		BZV		0	-9,104	-8,573	531	-5.83%
			<b>Salaries &amp; Social Levies</b>		<b>711,349</b>	<b>918,405</b>	<b>824,833</b>	<b>-93,572</b>	<b>-10.19%</b>
	41039		Retroactive benefit		771	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>771</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>712,120</b>	<b>923,405</b>	<b>827,333</b>	<b>-96,072</b>	<b>-10.40%</b>



REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	43000		Third Party Personnel		0	12,750	12,750	0	0.00%
	43402		Kitchen supplies and catering		0	8,500	8,500	0	0.00%
	43403		Books and subscriptions		2,546	4,250	4,250	0	0.00%
	43474		Representation costs		0	8,501	8,501	0	0.00%
	43476		Legal and other expert advise		0	0	250,000	250,000	100%
	43489		Projects and activities		0	34,000	34,000	0	0.00%
	43499		Other goods and services		45,511	22,155	22,155	0	0.00%
			<b>Total material costs</b>		<b>48,057</b>	<b>90,156</b>	<b>340,156</b>	<b>250,000</b>	<b>277.30%</b>
			<b>Total Secretariat Council of Ministers</b>		<b>760,177</b>	<b>1,013,560</b>	<b>1,167,488</b>	<b>153,928</b>	<b>15.19%</b>
<b>3302</b>			<b>Department of Information and Communication</b>						
	41001		Salary		759,188	912,336	927,772	15,436	1.69%
	41005		Vacation allowance		51,829	30,990	0	-30,990	-100.00%
	41019		Miscellaneous allowances and grants		94,758	111,613	119,444	7,831	7.02%
	41021		Child allowance		9,675	9,060	9,060	0	0.00%
	41050		Pension contribution A.P.S.		119,107	141,515	111,654	-29,862	-21.10%
	41060		Compensation allowance A.O.V./A.W.W.		61,747	70,806	72,478	1,672	2.36%
	41070		Employers contribution AVBZ		4,130	4,811	4,922	111	2.30%
	41071		Employers contribution FZOG		5,471	6,569	6,680	111	1.69%
	41073		BZV		0	-11,404	-11,597	-193	1.69%
			<b>Salaries &amp; Social Levies</b>		<b>1,105,906</b>	<b>1,276,296</b>	<b>1,240,413</b>	<b>-35,883</b>	<b>-2.81%</b>
	41026		Bonuses, extra periodic etc.		0	6,000	3,000	-3,000	-50.00%
	41039		Retroactive benefit		728	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>728</b>	<b>11,000</b>	<b>5,500</b>	<b>-5,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,106,634</b>	<b>1,287,296</b>	<b>1,245,913</b>	<b>-41,383</b>	<b>-3.21%</b>
	43000		Third Party Personnel		64,980	65,000	65,000	0	0.00%
	43103		Gasoline, oil and lubricants		5,204	12,750	12,750	0	0.00%
	43411		Service and work clothes and equipment		65	0	0	0	0.00%
	43419		Various specific consumables		0	6,375	6,375	0	0.00%
	43470		Advertising costs		200,890	261,918	261,918	0	0.00%
	43480		Courses and trainings		0	2,000	500	-1,500	-75.00%
	43487		Communication		0	12,750	12,750	0	0.00%
	43499		Other goods and services		44,843	21,353	21,353	0	0.00%
			<b>Total material costs</b>		<b>315,982</b>	<b>382,146</b>	<b>380,646</b>	<b>-1,500</b>	<b>-0.39%</b>
			<b>Total Department of Information and Communication</b>		<b>1,422,616</b>	<b>1,669,442</b>	<b>1,626,559</b>	<b>-42,883</b>	<b>-2.57%</b>
<b>3302</b>			<b>Department of Information and Communication temp. pers</b>						
	43002		renumeration temporary staff		0	8,286	8,286	0	0.00%
			<b>Total temporary personnel cost</b>		<b>0</b>	<b>8,286</b>	<b>8,286</b>	<b>0</b>	<b>0.00%</b>
			<i>Total departments Executive organizations</i>						
<b>3303</b>			<b>Board &amp; Management Support Service</b>						
	41001		Salary		143,561	158,832	158,832	0	0.00%
	41005		Vacation allowance		8,614	4,765	0	-4,765	-100.00%
	41050		Pension contribution A.P.S.		21,240	22,972	17,414	-5,558	-24.19%
	41060		Compensation allowance A.O.V./A.W.W.		7,904	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		1,238	732	732	0	0.00%
	41071		Employers contribution FZOG		1,034	1,144	1,144	0	0.00%
	41073		BZV		0	-1,985	-1,985	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>183,590</b>	<b>194,355</b>	<b>184,040</b>	<b>-10,316</b>	<b>-5.31%</b>
			<b>Total personnel costs</b>		<b>183,590</b>	<b>194,355</b>	<b>184,040</b>	<b>-10,316</b>	<b>-5.31%</b>
	43499		Other goods and services		0	4,250	4,250	0	0.00%
			<b>Total material costs</b>		<b>0</b>	<b>4,250</b>	<b>4,250</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Department of Information and Communication temp. pers</b>		<b>183,590</b>	<b>198,605</b>	<b>188,290</b>	<b>-10,316</b>	<b>-5.19%</b>
<b>3304</b>			<b>Documentary Information Provision</b>						
	41001		Salary		686,456	751,437	716,899	-34,537	-4.60%
	41005		Vacation allowance		41,626	23,318	0	-23,318	-100.00%
	41019		Miscellaneous allowances and grants		15,186	16,568	16,568	0	0.00%
	41021		Child allowance		5,725	9,270	10,620	1,350	14.56%
	41050		Pension contribution A.P.S.		110,776	118,392	88,015	-30,377	-25.66%
	41060		Compensation allowance A.O.V./A.W.W.		51,601	53,237	50,959	-2,278	-4.28%
	41070		Employers contribution AVBZ		3,447	3,597	3,444	-152	-4.24%
	41071		Employers contribution FZOG		4,956	5,410	5,162	-249	-4.60%
	41073		BZV		0	-9,393	-8,961	432	-4.60%
			<b>Salaries &amp; Social Levies</b>		<b>919,773</b>	<b>971,836</b>	<b>882,707</b>	<b>-89,130</b>	<b>-9.17%</b>
	41026		Bonuses, extra periodic etc.		12,067	8,574	4,287	-4,287	-50.00%
	41039		Retroactive benefit		1,857	5,000	2,500	-2,500	-50.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
			<b>Other wage costs</b>		<b>13,923</b>	<b>13,574</b>	<b>6,787</b>	<b>-6,787</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>933,696</b>	<b>985,411</b>	<b>889,494</b>	<b>-95,917</b>	<b>-9.73%</b>
	43000		Third Party Personnel		40,800	38,250	38,250	0	0.00%
	43010		SLA, Contracts and Licenses		0	153,000	153,000	0	0.00%
	43419		Various specific consumables		0	17,035	17,035	0	0.00%
	43472		Postage and telegram charges		1,509	18,992	18,992	0	0.00%
	43474		Representation costs		0	3,524	3,524	0	0.00%
	43480		Courses and trainings		177	4,000	1,000	-3,000	-75.00%
	43499		Other goods and services		0	2,691	2,691	0	0.00%
			<b>Total material costs</b>		<b>42,487</b>	<b>237,492</b>	<b>234,492</b>	<b>-3,000</b>	<b>-1.26%</b>
			<b>Total Documentary Information Provision</b>		<b>976,183</b>	<b>1,222,903</b>	<b>1,123,986</b>	<b>-98,917</b>	<b>-8.09%</b>
<b>3305</b>			<b>Facility Affairs</b>						
	41001		Salary		2,237,038	3,201,432	3,192,700	-8,732	-0.27%
	41005		Vacation allowance		140,138	100,113	0	-100,113	-100.00%
	41019		Miscellaneous allowances and grants		24,151	53,578	44,404	-9,173	-17.12%
	41021		Child allowance		38,215	82,080	81,110	-970	-1.18%
	41050		Pension contribution A.P.S.		414,034	579,097	467,475	-111,622	-19.28%
	41060		Compensation allowance A.O.V./A.W.W.		187,912	233,795	232,616	-1,179	-0.50%
	41070		Employers contribution AVBZ		12,880	15,604	15,516	-88	-0.56%
	41071		Employers contribution FZOG		16,166	23,050	22,987	-63	-0.27%
	41073		BZV		0	-40,018	-39,909	109	-0.27%
			<b>Salaries &amp; Social Levies</b>		<b>3,070,535</b>	<b>4,248,731</b>	<b>4,016,900</b>	<b>-231,831</b>	<b>-5.46%</b>
	41003		Over time		329,092	310,000	155,000	-155,000	-50.00%
	41026		Bonuses, extra periodic etc.		10,800	23,000	11,500	-11,500	-50.00%
	41039		Retroactive benefit		6,594	7,505	3,753	-3,753	-50.00%
			<b>Other wage costs</b>		<b>346,486</b>	<b>340,505</b>	<b>170,253</b>	<b>-170,253</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>3,417,021</b>	<b>4,589,236</b>	<b>4,187,152</b>	<b>-402,084</b>	<b>-8.76%</b>
	43000		Third Party Personnel		560,468	618,329	618,329	0	0.00%
	43010		SLA, Contracts and Licenses		16,628	0	0	0	0.00%
	43101		Electricity		2,892,688	1,862,598	1,862,598	0	0.00%
	43103		Gasoline, oil and lubricants		49,376	75,000	75,000	0	0.00%
	43401		Office supplies		807,890	1,015,046	1,015,046	0	0.00%
	43402		Kitchen supplies and catering		193,720	165,816	165,816	0	0.00%
	43411		Service and work clothes and equipment		7,099	0	0	0	0.00%
	43420		Water		691,319	797,186	797,186	0	0.00%
	43430		Maintenance building and grounds		752,127	865,575	865,575	0	0.00%
	43435		Vehicle maintenance		316,361	602,220	602,220	0	0.00%
	43436		Maintenance office machines		119,766	288,897	288,897	0	0.00%
	43438		Maintenance repairs		0	50,680	50,680	0	0.00%
	43440		Rent building and spaces		13,509,088	12,917,676	13,434,201	516,525	4.00%
	43450		Building insurance		3,063,675	2,478,480	2,478,480	0	0.00%
	43451		Insurance vehicles		1,746,435	500,000	500,000	0	0.00%
	43456		Management facilities		0	12,667	12,667	0	0.00%
	43480		Courses and trainings		2,880	4,500	1,125	-3,375	-75.00%
	43487		Communication		4,712,071	2,022,570	2,022,570	0	0.00%
	43474		Representation costs		61,861	0	0	0	0.00%
	43491		Security		113,322	217,600	217,600	0	0.00%
	43499		Other goods and services		150	15,407	15,407	0	0.00%
	43511		Cleaning supplies		84,750	490,200	490,200	0	0.00%
	43515		Rent vehicles		70,475	170,000	170,000	0	0.00%
			<b>Total material costs</b>		<b>29,772,150</b>	<b>25,170,447</b>	<b>25,683,597</b>	<b>513,150</b>	<b>2.04%</b>
			<b>Total Facility Affairs</b>		<b>33,189,171</b>	<b>29,759,683</b>	<b>29,870,749</b>	<b>111,066</b>	<b>0.37%</b>
<b>3306</b>			<b>Personnel and Organization Department</b>						
	41001		Salary		990,994	1,184,964	1,340,944	155,980	13.16%
	41005		Vacation allowance		239,641	35,920	0	-35,920	-100.00%
	41019		Miscellaneous allowances and grants		11,838	1,757	5,948	4,191	238.53%
	41021		Child allowance		7,780	7,770	9,480	1,710	22.01%
	41050		Pension contribution A.P.S.		165,640	182,143	159,093	-23,050	-12.65%
	41060		Compensation allowance A.O.V./A.W.W.		73,909	79,302	89,497	10,195	12.86%
	41070		Employers contribution AVBZ		18,622	5,519	6,204	685	12.41%
	41071		Employers contribution FZOG		7,222	8,532	9,655	1,123	13.16%
	41080		Death benefit		13,677	0	0	0	0.00%
	41073		BZV		0	-14,812	-16,762	-1,950	13.16%
			<b>Salaries &amp; Social Levies</b>		<b>1,529,323</b>	<b>1,491,094</b>	<b>1,604,059</b>	<b>112,964</b>	<b>7.58%</b>
	41026		Bonuses, extra periodic etc.		62,795	11,500	5,750	-5,750	-50.00%
	41039		Retroactive benefit		6,666	7,832	2,500	-5,332	-68.08%
			<b>Other wage costs</b>		<b>69,461</b>	<b>19,332</b>	<b>8,250</b>	<b>-11,082</b>	<b>-57.32%</b>
	41201		Recruitment and selection		78,192	75,000	75,000	0	0.00%
	41200		Intake policy student debt		0	155,000	155,000	0	0.00%
	42100		Intake policy student debt		34,623	0	0	0	0.00%
			<b>Indirect personnel cost</b>		<b>112,814</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,711,598</b>	<b>1,740,426</b>	<b>1,842,309</b>	<b>101,882</b>	<b>5.85%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	41205		Sick absence AO control		11,144	250,000	250,000	0	0.00%
	43000		Third Party Personnel		25,200	0	0	0	0.00%
	43476		Legal and other expert advise		1,500	10,000	10,000	0	0.00%
	43480		Courses and trainings		0	5,000	5,000	0	0.00%
	44212		Funeral costs for the incapacitated		13,500	50,000	50,000	0	0.00%
			<b>Total material costs</b>		<b>51,344</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Personnel and Organization Department</b>		<b>1,762,942</b>	<b>2,055,426</b>	<b>2,157,309</b>	<b>101,882</b>	<b>4.96%</b>
<b>3306</b>			<b>Personnel and Organization Department temporary personnel</b>						
	43002		renumeration temporary staff		0	0	7,366	7,366	100%
	43039		Retroactive allowance time.		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	523	523	100%
	43070		Employer's contribution AVBZ temp. workers		0	0	35	35	100%
	43071		Employer's contribution FZOG temp. workers		0	0	53	53	100%
			<b>Total temporary personnel costs</b>		<b>0</b>	<b>0</b>	<b>7,976</b>	<b>7,976</b>	<b>100%</b>
<b>3309</b>			<b>Pension benefit</b>						
	41091		Social assistance by way of pension		2,971,288	3,436,775	3,436,775	0	0.00%
	41070		Employers contribution AVBZ		0	16,127	16,127	0	0.00%
	41080		Death benefit		0	45,000	45,000	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>2,971,288</b>	<b>3,497,902</b>	<b>3,497,902</b>	<b>0</b>	<b>0.00%</b>
	41039		Retroactive benefit		0	5,000	5,000	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>2,971,288</b>	<b>3,502,902</b>	<b>3,502,902</b>	<b>0</b>	<b>0.00%</b>
<b>3307</b>			<b>Department of Information, Communication and Technology</b>						
	41001		Salary		561,345	534,790	689,604	154,814	28.95%
	41005		Vacation allowance		46,998	18,020	0	-18,020	-100.00%
	41019		Miscellaneous allowances and grants		44,605	65,226	68,785	3,559	5.46%
	41021		Child allowance		2,420	660	1,580	920	139.39%
	41050		Pension contribution A.P.S.		84,587	83,155	82,990	-165	-0.20%
	41060		Compensation allowance A.O.V./A.W.W.		43,092	38,651	49,466	10,814	27.98%
	41070		Employers contribution AVBZ		3,011	2,796	3,533	736	26.34%
	41071		Employers contribution FZOG		4,042	3,850	4,965	1,115	28.95%
	41073		BZV		0	-6,685	-8,620	-1,935	-28.95%
			<b>Salaries &amp; Social Levies</b>		<b>790,100</b>	<b>740,465</b>	<b>892,303</b>	<b>151,838</b>	<b>20.51%</b>
	41003		Over time		32,655	60,000	30,000	-30,000	-50.00%
	41026		Bonuses, extra periodic etc.		0	10,800	5,400	-5,400	-50.00%
	41039		Retroactive benefit		3,010	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>35,665</b>	<b>75,800</b>	<b>37,900</b>	<b>-37,900</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>825,765</b>	<b>816,265</b>	<b>930,203</b>	<b>113,938</b>	<b>13.96%</b>
	41204		Cost of travel and lodging		0	10,754	2,151	-8,603	-80.00%
	43000		Third Party Personnel		30,000	56,000	56,000	0	0.00%
	43103		Gasoline, oil and lubricants		4,689	0	0	0	0.00%
	43010		SLA, Contracts and Licenses		80,313	3,126,422	3,126,422	0	0.00%
	43435		Vehicle maintenance		-1,872	0	0	0	0.00%
	43445		Maintenance hardware and applications		171,743	264,600	264,600	0	0.00%
	43474		Representation costs		33,936	8,820	8,820	0	0.00%
	43476		Legal and other expert advise		0	141,072	141,072	0	0.00%
	43487		Communication		714,638	404,900	404,900	0	0.00%
	43499		Other goods and services		0	9,800	9,800	0	0.00%
			<b>Total material costs</b>		<b>1,033,447</b>	<b>4,022,368</b>	<b>4,013,765</b>	<b>-8,603</b>	<b>-0.21%</b>
			<b>Total Department of Information, Communication and Technology</b>		<b>1,859,212</b>	<b>4,838,633</b>	<b>4,943,968</b>	<b>105,335</b>	<b>2.18%</b>
<b>3308</b>			<b>Subsidies to companies</b>						
	44301		<b>Subsidies to companies</b>	Vrijwilliger Korps St Maarten (VKS)	<b>4,523,446</b>	<b>7,233,793</b>	<b>7,233,793</b>	<b>0</b>	<b>0.00%</b>
		30001	Subsidies to companies		925,273	800,250	800,250	0	0.00%
		30004	Subsidies to companies	Religieuze Instellingen	500	0	0	0	0.00%
		30008	Subsidies to companies	Toastmasters	10,000	10,000	10,000	0	0.00%
				Tijdelijke overbruggings					
		30010	Subsidies to companies	bijdrage PSS	0	2,000,000	2,000,000	0	0.00%
		30018	Subsidies to companies	SOG	0	171,000	171,000	0	0.00%
				NGO St.Maarten Development					
		30012	Subsidies to companies	Fund	3,587,673	3,587,673	3,587,673	0	0.00%
		30027	Subsidies to companies	Executive Protection Unit	0	664,870	664,870	0	0.00%
			<b>Total regular service</b>		<b>67,135,605</b>	<b>79,429,877</b>	<b>75,925,784</b>	<b>-3,504,093</b>	<b>-4.41%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>67,135,605</b>	<b>79,429,877</b>	<b>75,925,784</b>	<b>-3,504,093</b>	<b>-4.41%</b>
	41001		Salary		14,413,083	17,022,126	16,974,737	-47,389	-0.28%
	41005		Vacation allowance		1,158,225	565,368	0	-565,368	-100.00%
	41019		Miscellaneous allowances and grants		868,187	1,207,134	1,138,944	-68,190	-5.65%
	41020		Placement allowance		9,922	0	0	0	0.00%
	41021		Child allowance		134,170	191,997	197,537	5,540	2.89%
	41050		Pension contribution A.P.S.		2,346,880	2,771,391	2,205,223	-566,168	-20.43%
	41060		Compensation allowance A.O.V./A.W.W.		1,182,438	1,233,847	1,257,281	23,434	1.90%
	41070		Employers contribution AVBZ		98,763	103,861	105,132	1,271	1.22%
	41071		Employers contribution FZOG		106,949	125,594	127,887	2,293	1.83%
	41073		BZV		0	-218,045	-222,026	-3,981	1.83%
			<b>Salaries &amp; Social Levies</b>		<b>20,318,617</b>	<b>23,003,272</b>	<b>21,784,714</b>	<b>-1,218,558</b>	<b>-5.30%</b>
	41003		Over time		1,613,253	1,586,000	1,043,500	-542,500	-34.21%
	41001		Salary		0	562,000	795,509	233,509	41.55%
	41026		Bonuses, extra periodic etc.		92,417	200,819	100,410	-100,410	-50.00%
	41039		Retroactive benefit		458,191	91,256	49,212	-42,044	-46.07%
	41080		Death benefit		13,677	45,000	45,000	0	0.00%
	41091		Social assistance by way of pension		2,971,288	3,436,775	3,436,775	0	100.00%
			<b>Other wage costs</b>		<b>5,148,826</b>	<b>5,921,851</b>	<b>5,470,406</b>	<b>-451,445</b>	<b>-7.62%</b>
	41201		Recruitment and selection		78,192	75,000	75,000	0	0.00%
	41200		Intake policy student debt		0	155,000	155,000	0	0.00%
	42100		Intake policy student debt		34,623	0	0	0	0.00%
			<b>Indirect personnel cost</b>		<b>112,814</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>25,580,258</b>	<b>29,155,123</b>	<b>27,485,120</b>	<b>-1,670,003</b>	<b>-5.73%</b>
	43002		renumeration temporary staff		0	13,197	20,563	7,366	55.81%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	348	871	523	150.00%
	43070		Employer's contribution AVBZ temp. workers		0	23	58	35	150.00%
	43071		Employer's contribution FZOG temp. workers		0	35	88	53	150.00%
			<b>Total temporary personnel cost</b>		<b>0</b>	<b>13,604</b>	<b>21,580</b>	<b>7,976</b>	<b>58.63%</b>
	41204		Cost of travel and lodging		24,743	195,240	39,047	-156,193	-80.00%
	41205		Sick absence AO control		11,144	250,000	250,000	0	0.00%
	43000		Third Party Personnel		835,676	1,170,748	1,170,748	0	0.00%
	43010		SLA, Contracts and Licenses		138,702	3,299,822	3,415,822	116,000	3.52%
	43101		Electricity		2,894,078	1,862,598	1,862,598	0	0.00%
	43103		Gasoline, oil and lubricants		96,530	142,579	142,579	0	0.00%
	43401		Office supplies		807,890	1,015,046	1,015,046	0	0.00%
	43402		Kitchen supplies and catering		193,720	174,316	174,316	0	0.00%
	43403		Books and subscriptions		2,799	12,580	12,580	0	0.00%
	43411		Service and work clothes and equipment		33,952	58,801	58,801	0	0.00%
	43419		Various specific consumables		95,642	137,795	137,795	0	0.00%
	43420		Water		691,319	797,186	797,186	0	0.00%
	43430		Maintenance building and grounds		752,127	865,575	865,575	0	0.00%
	43435		Vehicle maintenance		360,271	639,529	639,529	0	0.00%
	43436		Maintenance office machines		120,385	369,297	369,297	0	0.00%
	43438		Maintenance repairs		52,469	129,443	129,443	0	0.00%
	43440		Rent building and spaces		13,509,088	12,917,676	13,434,201	516,525	4.00%
	43445		Maintenance hardware and applications		171,743	264,600	264,600	0	0.00%
	43450		Building insurance		3,063,675	2,478,480	2,478,480	0	0.00%
	43451		Insurance vehicles		1,746,435	500,000	500,000	0	0.00%
	43452		Insurance staff		0	45,599	45,599	0	0.00%
	43456		Management facilities		0	12,667	12,667	0	0.00%
	43470		Advertising costs		200,890	261,918	261,918	0	0.00%
	43472		Postage and telegram charges		1,509	18,992	18,992	0	0.00%
	43474		Representation costs		95,798	80,345	80,345	0	0.00%
	43476		Legal and other expert advise		111,732	481,520	731,520	250,000	51.92%
	43480		Courses and trainings		128,191	99,325	241,081	141,756	142.72%
	43487		Communication		5,426,708	2,440,220	2,440,220	0	0.00%
	43489		Projects and activities		522	93,500	93,500	0	0.00%
	43491		Security		113,322	217,600	217,600	0	0.00%
	43493		Contribution and membership		9,803	11,206	11,206	0	0.00%
	43499		Other goods and services		3,333,527	8,732,660	5,832,660	-2,900,000	-33.21%
	43511		Cleaning supplies		84,750	490,200	490,200	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	43515		Rent vehicles		70,475	170,000	170,000	0	0.00%
	44101		Payment of fees governor		126,741	255,605	255,605	0	0.00%
	44102		Government agencies		1,712,045	2,284,687	2,474,533	189,846	8.31%
	44301		Subsidies to companies		4,523,446	7,233,793	7,233,793	0	0.00%
	44212		Funeral costs for the incapacitated		13,500	50,000	50,000	0	0.00%
			<b>Total material costs</b>		<b>41,555,347</b>	<b>50,261,149</b>	<b>48,419,083</b>	<b>-1,842,066</b>	<b>-3.66%</b>
					<b>67,135,605</b>	<b>79,429,876</b>	<b>75,925,784</b>	<b>-3,504,092</b>	<b>-4.41%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
<b>40</b>			<b>Minister</b>						
	41001		Salary		216,958	201,632	244,402	42,770	21.21%
	41005		Vacation allowance		7,685	6,592	0	-6,592	-100.00%
	41019		Miscellaneous allowances and grants		5,166	18,098	-29,595	-47,693	-263.53%
	41060		Compensation allowance A.O.V./A.W.W.		7,904	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		1,160	1,092	1,215	123	11.30%
	41071		Employers contribution FZOG		1,613	1,452	1,760	308	21.21%
	41073		BZV		0	-2,520	-3,055	-535	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>240,486</b>	<b>234,242</b>	<b>222,631</b>	<b>-11,611</b>	<b>-4.96%</b>
			<b>Other wage costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>240,486</b>	<b>234,242</b>	<b>222,631</b>	<b>-11,611</b>	<b>-4.96%</b>
	41204		Cost of travel and lodging		37,731	42,772	8,554	-34,218	-80.00%
	43103		Gasoline, oil and lubricants		104	0	0	0	0.00%
	43000		Third Party Personnel		23,005	0	0	0	0.00%
	43474		Representation costs		439	0	0	0	0.00%
	43476		Legal and other expert advise		172,339	125,000	125,000	0	0.00%
	43489	40015	Projects and activities	Financial Innovation		50,000	50,000	0	0.00%
	44201	40015	Subsidies and contributions	Financial Innovation		100,000	0	-100,000	-100.00%
	43499		Other goods and services		40,747	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>274,365</b>	<b>322,772</b>	<b>188,554</b>	<b>-134,218</b>	<b>-41.58%</b>
			<b>Total Minister</b>		<b>514,852</b>	<b>557,014</b>	<b>411,185</b>	<b>-145,828</b>	<b>-26.18%</b>
<b>4010</b>			<b>Cabinet</b>						
	41001		Salary		249,287	600,231	523,166	-77,065	-12.84%
	41005		Vacation allowance		51,048	24,512	0	-24,512	-100.00%
	41019		Miscellaneous allowances and grants		15,559	216,346	245,800	29,454	13.61%
	41050		Pension contribution A.P.S.		42,692	40,772	28,720	-12,052	-29.56%
	41060		Compensation allowance A.O.V./A.W.W.		26,494	45,099	42,547	-2,552	-5.66%
	41070		Employers contribution AVBZ		2,282	3,960	3,734	-226	-5.71%
	41071		Employers contribution FZOG		1,947	4,322	3,767	-555	-12.84%
	41073		BZV		0	-7,503	-6,540	963	-14.73%
			<b>Salaries &amp; Social Levies</b>		<b>389,307</b>	<b>928,238</b>	<b>841,855</b>	<b>-86,383</b>	<b>-9.31%</b>
	41039		Retroactive benefit		59,409	0	0	0	0.00%
			<b>Other wage costs</b>		<b>59,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>448,717</b>	<b>928,238</b>	<b>841,855</b>	<b>-86,383</b>	<b>-9.31%</b>
	41204		Cost of travel and lodging		34,578	35,000	7,000	-28,000	-80.00%
	43000		Third Party Personnel			0	120,000	120,000	100%
	43476		Legal and other expert advise		1,637	0	0	0	0.00%
	43499		Other goods and services		2,318	4,000	4,000	0	0.00%
			<b>Total material costs</b>		<b>38,534</b>	<b>39,000</b>	<b>131,000</b>	<b>92,000</b>	<b>235.90%</b>
			<b>Total Cabinet</b>		<b>487,250</b>	<b>967,238</b>	<b>972,855</b>	<b>5,617</b>	<b>0.58%</b>
<b>4021</b>			<b>Staff Bureau</b>						
	41001		Salary		287,331	590,997	584,464	-6,533	-1.11%
	41005		Vacation allowance		10,195	18,339	0	-18,339	-100.00%
	41019		Miscellaneous allowances and grants		12,235	18,209	0	-18,209	-100.00%
	41021		Child allowance		1,760	2,085	2,470	385	18.47%
	41050		Pension contribution A.P.S.		16,331	88,067	66,354	-21,713	-24.66%
	41060		Compensation allowance A.O.V./A.W.W.		8,690	36,107	33,718	-2,389	-6.62%
	41070		Employers contribution AVBZ		1,488	2,825	2,706	-119	-4.23%
	41071		Employers contribution FZOG		2,069	4,255	4,208	-47	-1.11%
	41073		BZV		0	-7,387	-7,306	82	-1.11%
			<b>Salaries &amp; Social Levies</b>		<b>340,099</b>	<b>753,497</b>	<b>686,614</b>	<b>-66,883</b>	<b>-8.88%</b>
	41039		Retroactive benefit		5,000	2,500	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>340,099</b>	<b>758,497</b>	<b>689,114</b>	<b>-69,383</b>	<b>-9.15%</b>
	43000		Third Party Personnel		24,880	0	0	0	0.00%
	43426		Motor vehicle tax costs		1,180	0	0	0	0.00%
	43403		Books and subscriptions		301	2,000	2,000	0	0.00%
	43411		Service and work clothes and equipment		0	2,000	2,000	0	0.00%
	43474		Representation costs		619	5,000	5,000	0	0.00%
	43476		Legal and other expert advise		165,110	366,806	366,806	0	0.00%
	43480		Courses and trainings		3,960	100,000	70,000	-30,000	-30.00%
	43499		Other goods and services		1,174	4,086	4,086	0	0.00%
			<b>Total material costs</b>		<b>197,225</b>	<b>479,892</b>	<b>449,892</b>	<b>-30,000</b>	<b>-6.25%</b>
			<b>Total Staff Bureau</b>		<b>537,324</b>	<b>1,238,389</b>	<b>1,139,006</b>	<b>-99,383</b>	<b>-8.03%</b>
<b>4100</b>			<b>Dept. of Finance</b>						
	41001		Salary		637,187	643,049	731,060	88,011	13.69%
	41005		Vacation allowance		35,649	22,610	0	-22,610	-100.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
	41019		Miscellaneous allowances and grants		100,200	109,307	109,037	-270	-0.25%
	41021		Child allowance		1,210	1,320	990	-330	-25.00%
	41050		Pension contribution A.P.S.		98,347	96,560	83,947	-12,613	-13.06%
	41060		Compensation allowance A.O.V./A.W.W.		49,342	46,519	51,462	4,944	10.63%
	41070		Employers contribution AVBZ		3,670	3,517	3,920	403	11.45%
	41071		Employers contribution FZOG		4,588	4,630	5,264	634	13.69%
	41073		BZV		0	-8,038	-9,138	-1,100	12.04%
			<b>Salaries &amp; Social Levies</b>		<b>930,193</b>	<b>919,473</b>	<b>976,542</b>	<b>57,068</b>	<b>6.21%</b>
	41003		Over time			0	0	0	0.00%
	41026		Bonuses, extra periodic etc.		19,910	11,677	0	-11,677	-100.00%
	41039		Retroactive benefit		732	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>20,642</b>	<b>16,677</b>	<b>2,500</b>	<b>-14,177</b>	<b>-85.01%</b>
			<b>Total personnel costs</b>		<b>950,835</b>	<b>936,150</b>	<b>979,042</b>	<b>42,891</b>	<b>4.58%</b>
	42000		Interests costs		12,740,665	12,546,608	11,620,419	-926,189	-7.38%
	42001		Depreciation expense		7,656,033	11,000,000	9,215,481	-1,784,519	-16.22%
			<b>Total interest and depreciation</b>		<b>20,396,698</b>	<b>23,546,608</b>	<b>20,835,900</b>	<b>-2,710,708</b>	<b>-11.51%</b>
	40002		Contingencies		-2,070	700,000	5,700,000	5,000,000	714.29%
	41090		Duration allowance and early retirement benefits		6,014,869	6,557,151	6,557,151	0	0.00%
	41200		Intake policy student debt		0	2,000	2,000	0	0.00%
	41204		Cost of travel and lodging		0	6,532	1,306	-5,226	-80.00%
	43000		Third Party Personnel		151,538	425,294	225,294	-200,000	-47.03%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43411		Service and work clothes and equipment		0	1,619	1,619	0	0.00%
	43473		Bank charges		0	0	455,000	455,000	100%
	43476		Legal and other expert advise		69,786	0	0	0	0.00%
	43479		Auditor's control		485,780	1,000,000	1,000,000	0	0.00%
	43489		Projects and activities		0	0	1,500,000	1,500,000	100%
	43489	00013	Projects and activities		39,189,991	3,250,000	5,060,000	1,810,000	55.69%
	43493		Contribution and membership		0	221,000	221,000	0	0.00%
	43499		Other goods and services		3,190	2,500	2,500	0	0.00%
	43514		Exchange rate differences		430	0	0	0	0.00%
	44301		Subsidies to companies		0	0	500,000	500,000	100%
			<b>Total material costs</b>		<b>45,913,515</b>	<b>12,167,096</b>	<b>21,226,870</b>	<b>9,059,774</b>	<b>74.46%</b>
			<b>Total Finance Department</b>		<b>67,261,047</b>	<b>36,649,855</b>	<b>43,041,812</b>	<b>6,391,958</b>	<b>17.44%</b>
<b>4100</b>									
<b>4101</b>			<b>Dept. of Fiscal Affairs</b>						
	41001		Salary		274,096	302,487	278,035	-24,452	-8.08%
	41005		Vacation allowance		8,251	9,341	0	-9,341	-100.00%
	41019		Miscellaneous allowances and grants		6,919	7,548	7,548	0	0.00%
	41021		Child allowance		1,210	1,320	1,815	495	37.50%
	41050		Pension contribution A.P.S.		42,067	45,423	32,012	-13,411	-29.52%
	41060		Compensation allowance A.O.V./A.W.W.		18,373	20,715	19,194	-1,521	-7.34%
	41070		Employers contribution AVBZ		1,246	1,439	1,328	-110	-7.66%
	41071		Employers contribution FZOG		1,974	2,178	2,002	-176	-8.08%
	41073		BZV			-3,781	-3,475	306	-8.79%
			<b>Salaries &amp; Social Levies</b>		<b>354,136</b>	<b>386,670</b>	<b>338,460</b>	<b>-48,210</b>	<b>-12.47%</b>
	41026		Bonuses, extra periodic etc.			0	0	0	0.00%
	41039		Retroactive benefit		3,192	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>3,192</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>357,328</b>	<b>391,670</b>	<b>340,960</b>	<b>-50,710</b>	<b>-12.95%</b>
	43403		Books and subscriptions		315	20,000	20,000	0	0.00%
	43476		Legal and other expert advise		33,825	756,018	756,018	0	0.00%
	43493		Contribution and membership		38,654	43,000	43,000	0	0.00%
	43499		Other goods and services		0	2,000	2,000	0	0.00%
			<b>Total material costs</b>		<b>72,794</b>	<b>821,018</b>	<b>821,018</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Fiscal Affairs</b>		<b>430,123</b>	<b>1,212,687</b>	<b>1,161,977</b>	<b>-50,710</b>	<b>-4.18%</b>
<b>4301</b>			<b>Financial Administration</b>						
	41001		Salary		1,145,096	1,301,717	1,522,141	220,425	16.93%
	41005		Vacation allowance		35,313	39,703	0	-39,703	-100.00%
	41019		Miscellaneous allowances and grants		23,205	14,144	31,457	17,313	122.40%
	41021		Child allowance		9,310	7,405	9,540	2,135	28.83%
	41050		Pension contribution A.P.S.		181,874	206,060	186,396	-19,664	-9.54%
	41060		Compensation allowance A.O.V./A.W.W.		82,903	91,485	107,341	15,856	17.33%
	41070		Employers contribution AVBZ		5,751	6,116	7,229	1,114	18.21%
	41071		Employers contribution FZOG		8,247	9,372	10,959	1,587	16.93%
	41073		BZV		0	-16,271	-19,027	-2,755	14.48%
			<b>Salaries &amp; Social Levies</b>		<b>1,491,699</b>	<b>1,659,730</b>	<b>1,856,036</b>	<b>196,306</b>	<b>11.83%</b>
	41026		Bonuses, extra periodic etc.		23,295	0	0	0	0.00%
	41039		Retroactive benefit		3,187	5,000	2,500	-2,500	-50.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
			<b>Other wage costs</b>		<b>26,482</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,518,181</b>	<b>1,664,730</b>	<b>1,858,536</b>	<b>193,806</b>	<b>11.64%</b>
	43000		Third Party Personnel		17,436	256,223	256,223	0	0.00%
	43403		Books and subscriptions			500	500	0	0.00%
	43411		Service and work clothes and equipment		2,073	4,145	4,145	0	0.00%
	43476		Legal and other expert advise			229,600	229,600	0	0.00%
	43480		Courses and trainings		1,980	0	0	0	0.00%
	43499		Other goods and services		14,811	4,000	4,000	0	0.00%
			<b>Total material costs</b>		<b>36,300</b>	<b>494,468</b>	<b>494,468</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Financial Administration</b>		<b>1,554,481</b>	<b>2,159,198</b>	<b>2,353,004</b>	<b>193,806</b>	<b>8.98%</b>
<b>4301</b>			<b>Financial Administration</b>						
	43002		remuneration temporary staff		0	8,286	8,286	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	590	590	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	39	39	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	60	60	0	0.00%
			<b>Total temporary personnel</b>		<b>0</b>	<b>8,976</b>	<b>8,976</b>	<b>0</b>	<b>0.00%</b>
			<b>Total departments Executing Organizations</b>		<b>69,245,651</b>	<b>40,030,715</b>	<b>46,565,770</b>	<b>6,535,054</b>	<b>16.33%</b>
<b>4401</b>			<b>Tax authorities SXM: Inspection</b>						
	41001		Salary		1,768,035	2,040,014	2,273,937	233,924	11.47%
	41005		Vacation allowance		57,665	62,076	0	-62,076	-100.00%
	41019		Miscellaneous allowances and grants		4,895	9,336	5,340	-3,996	-42.80%
	41021		Child allowance		15,190	15,300	15,690	390	2.55%
	41050		Pension contribution A.P.S.		278,964	321,531	278,921	-42,610	-13.25%
	41060		Compensation allowance A.O.V./A.W.W.		119,875	141,016	155,827	14,811	10.50%
	41070		Employers contribution AVBZ		8,184	9,560	10,600	1,040	10.88%
	41071		Employers contribution FZOG		12,764	14,688	16,372	1,684	11.47%
	41073		BZV		0	-25,500	-28,424	-2,924	11.47%
			<b>Salaries &amp; Social Levies</b>		<b>2,265,572</b>	<b>2,588,021</b>	<b>2,728,264</b>	<b>140,243</b>	<b>5.42%</b>
	41003		Over time		0	23,100	23,100	0	0.00%
	41026		Bonuses, extra periodic etc.		16,641	0	0	0	0.00%
	41039		Retroactive benefit		36,867	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>53,508</b>	<b>28,100</b>	<b>25,600</b>	<b>-2,500</b>	<b>-8.90%</b>
			<b>Total personnel costs</b>		<b>2,319,080</b>	<b>2,616,121</b>	<b>2,753,864</b>	<b>137,743</b>	<b>5.27%</b>
	43000		Third Party Personnel		60,821	90,000	90,000	0	0.00%
	43401		Office supplies		1,350	0	0	0	0.00%
	43403		Books and subscriptions		3,725	4,000	4,000	0	0.00%
	43472		Postage and telegram charges		19,480	41,200	41,200	0	0.00%
	43476		Legal and other expert advise		12,953	80,000	80,000	0	0.00%
	43493		Contribution and membership		69,833	50,000	50,000	0	0.00%
	43499		Other goods and services		2,554	4,000	4,000	0	0.00%
			<b>Total material costs</b>		<b>170,716</b>	<b>269,200</b>	<b>269,200</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Tax authorities SXM: Inspection</b>		<b>2,489,796</b>	<b>2,885,321</b>	<b>3,023,064</b>	<b>137,743</b>	<b>4.77%</b>
<b>4402</b>			<b>Tax authorities SXM: Control &amp; Detection</b>						
	41001		Salary		703,899	770,266	816,030	45,764	5.94%
	41005		Vacation allowance		22,410	23,317	0	-23,317	-100.00%
	41019		Miscellaneous allowances and grants		3,737	3,788	0	-3,788	-100.00%
	41021		Child allowance		2,160	3,180	2,580	-600	-18.87%
	41050		Pension contribution A.P.S.		109,522	116,474	94,612	-21,862	-18.77%
	41060		Compensation allowance A.O.V./A.W.W.		49,976	53,074	55,338	2,264	4.27%
	41070		Employers contribution AVBZ		3,410	3,586	3,775	189	5.27%
	41071		Employers contribution FZOG		5,068	5,546	5,875	329	5.94%
	41073		BZV			-9,628	-10,200	-572	5.94%
			<b>Salaries &amp; Social Levies</b>		<b>900,184</b>	<b>969,603</b>	<b>968,011</b>	<b>-1,592</b>	<b>-0.16%</b>
	41026		Bonuses, extra periodic etc.		8,622	0	0	0	0.00%
	41039		Retroactive benefit		3,950	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>12,572</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>912,756</b>	<b>974,603</b>	<b>970,511</b>	<b>-4,092</b>	<b>-0.42%</b>
	43000		Third Party Personnel		4,980	0	0	0	0.00%
	43403		Books and subscriptions		0	1,600	1,600	0	0.00%
	43476		Legal and other expert advise		46,500	500,200	500,200	0	0.00%
	43489		Projects and activities		0	0	1,000,000	1,000,000	100%
	43499		Other goods and services			5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>51,480</b>	<b>506,800</b>	<b>1,506,800</b>	<b>1,000,000</b>	<b>197.32%</b>
			<b>Total Tax authorities SXM: Control &amp; Detection</b>		<b>964,235</b>	<b>1,481,403</b>	<b>2,477,311</b>	<b>995,908</b>	<b>67.23%</b>



REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
<b>4403</b>			<b>Tax authorities SXM: Support</b>						
	41001		Salary		560,125	838,235	988,684	150,449	17.95%
	41005		Vacation allowance		17,695	26,538	0	-26,538	-100.00%
	41019		Miscellaneous allowances and grants		41,135	40,553	42,955	2,403	5.93%
	41021		Child allowance		4,845	5,820	5,760	-60	-1.03%
	41050		Pension contribution A.P.S.		89,098	134,825	123,739	-11,085	-8.22%
	41060		Compensation allowance A.O.V./A.W.W.		38,199	55,524	66,127	10,604	19.10%
	41070		Employers contribution AVBZ		2,964	4,103	4,810	707	17.22%
	41071		Employers contribution FZOG		4,060	6,035	7,119	1,083	17.95%
	41073		BZV		0	-10,478	-12,359	-1,881	17.95%
			<b>Salaries &amp; Social Levies</b>		<b>758,120</b>	<b>1,101,155</b>	<b>1,226,836</b>	<b>125,681</b>	<b>11.41%</b>
	41026		Bonuses, extra periodic etc.		16,339	0	0	0	0.00%
	41039		Retroactive benefit		12,477	0	0	0	0.00%
			<b>Other wage costs</b>		<b>28,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>786,936</b>	<b>1,101,155</b>	<b>1,226,836</b>	<b>125,681</b>	<b>11.41%</b>
	43000		Third Party Personnel		54,775	0	0	0	0.00%
	43472		Postage and telegram charges		1,570	0	0	0	0.00%
	43419		Various specific consumables		145,030	127,608	127,608	0	0.00%
	43476		Legal and other expert advise		4,934	20,000	20,000	0	0.00%
	43480		Courses and trainings		410	5,000	1,250	-3,750	-75.00%
	43489		Projects and activities		0	0	1,500,000	1,500,000	100%
	43491		Security		0	100,000	100,000	0	0.00%
	43499		Other goods and services		5,661	5,500	5,500	0	0.00%
			<b>Total material costs</b>		<b>212,380</b>	<b>258,108</b>	<b>1,754,358</b>	<b>1,496,250</b>	<b>579.70%</b>
			<b>Total Tax authorities SXM: Support</b>		<b>999,316</b>	<b>1,359,263</b>	<b>2,981,194</b>	<b>1,621,931</b>	<b>119.32%</b>
<b>4404</b>			<b>Tax authorities SXM: Receiver</b>						
	41001		Salary		2,230,113	2,619,814	2,734,186	114,372	4.37%
	41005		Vacation allowance		76,039	82,833	0	-82,833	-100.00%
	41019		Miscellaneous allowances and grants		74,416	118,002	81,304	-36,698	-31.10%
	41021		Child allowance		18,465	22,395	20,400	-1,995	-8.91%
	41050		Pension contribution A.P.S.		368,908	420,575	344,205	-76,370	-18.16%
	41060		Compensation allowance A.O.V./A.W.W.		165,795	187,858	193,740	5,882	3.13%
	41070		Employers contribution AVBZ		11,327	12,802	13,138	336	2.62%
	41071		Employers contribution FZOG		16,056	18,863	19,686	823	4.37%
	41073		BZV		0	-32,748	-34,177	-1,430	4.37%
			<b>Salaries &amp; Social Levies</b>		<b>2,961,120</b>	<b>3,450,395</b>	<b>3,372,482</b>	<b>-77,913</b>	<b>-2.26%</b>
	41003		Over time		0	23,100	23,100	0	0.00%
	41026		Bonuses, extra periodic etc.		25,658	0	0	0	0.00%
	41039		Retroactive benefit		41,758	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>67,416</b>	<b>28,100</b>	<b>25,600</b>	<b>-2,500</b>	<b>-8.90%</b>
			<b>Total personnel costs</b>		<b>3,028,536</b>	<b>3,478,495</b>	<b>3,398,082</b>	<b>-80,413</b>	<b>-2.31%</b>
	43000		Third Party Personnel		30,700	115,000	115,000	0	0.00%
	43403		Books and subscriptions		630	2,500	2,500	0	0.00%
	43419		Various specific consumables		37,458	400,000	400,000	0	0.00%
	43472		Postage and telegram charges		194,810	250,000	250,000	0	0.00%
	43473		Bank charges		-2,166,477	250,000	250,000	0	0.00%
	43474		Representation costs		-73	0	0	0	0.00%
	43476		Legal and other expert advise		11,175	80,000	80,000	0	0.00%
	43499		Other goods and services		4,759	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>-1,887,019</b>	<b>1,102,500</b>	<b>1,102,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Tax authorities SXM: Receiver</b>		<b>1,141,517</b>	<b>4,580,995</b>	<b>4,500,582</b>	<b>-80,413</b>	<b>-1.76%</b>
			<b>Total tax authorities SXM</b>		<b>5,594,864</b>	<b>10,306,981</b>	<b>12,982,150</b>	<b>2,675,169</b>	<b>25.95%</b>
			<b>Total Executing Organizations</b>		<b>5,594,864</b>	<b>10,306,981</b>	<b>12,982,150</b>	<b>2,675,169</b>	<b>25.95%</b>
<b>4110</b>			<b>Redundancy pay for ex-authorities (Ministers)</b>						
	41002		Severance Pay ex-political figures		702,497	1,180,545	280,506	-900,038	-76.24%
	41005		Vacation allowance		0	40,826	0	-40,826	-100.00%
	41060		Compensation allowance A.O.V./A.W.W.		0	63,233	17,028	-46,205	-73.07%
	41070		Employers contribution AVBZ		0	6,746	1,383	-5,363	-79.50%
	41071		Employers contribution FZOG		0	8,500	2,020	-6,480	-76.24%
			<b>Salaries &amp; Social Levies</b>		<b>702,497</b>	<b>1,299,849</b>	<b>300,937</b>	<b>-998,912</b>	<b>-76.85%</b>
	41039		Retroactive benefit		0	180,307	0	-180,307	-100.00%
			<b>Other wage costs</b>		<b>0</b>	<b>180,307</b>	<b>0</b>	<b>-180,307</b>	<b>-100.00%</b>
			<b>Total personnel costs</b>		<b>702,497</b>	<b>1,480,156</b>	<b>300,937</b>	<b>-1,179,219</b>	<b>-79.67%</b>
<b>4022</b>			<b>Semi-private and NGO Organizations</b>						
	44201		<b>Subsidies and contributions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		40001	<b>SOAB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
	44301	00013	Subsidies to companies	SZV	47,380	84,700,000	103,500,000	18,800,000	22.2%
			Subsidies to companies		47,380	84,700,000	63,000,000	(21,700,000)	-25.6%
		00013	Subsidies to companies Total Semi-private and NGO Organizations		0 47,380	 84,700,000	 103,500,000	 40,500,000 18,800,000	 40,500,000 22.2%
			<b>Total regular operations</b>		<b>77,129,818</b>	<b>139,280,493</b>	<b>165,871,903</b>	<b>26,591,410</b>	<b>19.09%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>77,129,818</b>	<b>139,280,493</b>	<b>165,871,903</b>	<b>-13,908,590</b>	<b>0.00%</b>
	41001		Salary		8,072,126	9,908,442	10,696,107	787,665	7.95%
	41002		Severance Pay ex-political figures		702,497	1,180,545	280,506	-900,038	-76.24%
	41005		Vacation allowance		321,949	356,687	0	-356,687	-100.00%
	41019		Miscellaneous allowances and grants		287,467	555,331	493,846	-61,485	-11.07%
	41021		Child allowance		54,150	59,324	59,905	581	0.98%
	41050		Pension contribution A.P.S.		1,227,803	1,470,287	1,238,907	-231,380	-15.74%
	41060		Compensation allowance A.O.V./A.W.W.		567,552	748,525	750,227	1,702	0.23%
	41070		Employers contribution AVBZ		41,483	55,747	53,839	-1,908	-3.42%
	41071		Employers contribution FZOG		58,386	79,841	79,032	-809	-1.01%
	41073		BZV		0	-123,856	-133,701	-9,846	7.95%
			<b>Salaries &amp; Social Levies</b>		<b>11,333,412</b>	<b>14,290,872</b>	<b>13,518,667</b>	<b>-772,204</b>	<b>-5.40%</b>
	41003		Over time		0	46,200	46,200	0	0.00%
	41026		Bonuses, extra periodic etc.		110,465	11,677	0	-11,677	-100.00%
	41039		Retroactive benefit		161,573	215,307	17,500	-197,807	-91.87%
			<b>Other wage costs</b>		<b>272,038</b>	<b>273,184</b>	<b>63,700</b>	<b>-209,484</b>	<b>-76.68%</b>
			<b>Total personnel costs</b>		<b>11,605,450</b>	<b>14,564,056</b>	<b>13,582,367</b>	<b>-981,688</b>	<b>-6.74%</b>
	43002		remuneration temporary staff		0	8,286	8,286	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	590	590	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	39	39	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	60	60	0	0.00%
			<b>Total temporary personnel</b>		<b>0</b>	<b>8,976</b>	<b>8,976</b>	<b>0</b>	<b>0.00%</b>
	40002		Contingencies		-2,070	700,000	5,700,000	5,000,000	714.29%
	41090		Duration allowance and early retirement benefits		6,014,869	6,557,151	6,557,151	0	0.00%
	41200		Intake policy student debt		0	2,000	0	0	0.00%
	41204		Cost of travel and lodging		72,310	84,304	16,861	-67,443	-80.00%
	42000		Interests costs		12,740,665	12,546,608	11,620,419	-926,189	-7.38%
	42001		Depreciation expense		7,656,033	11,000,000	9,215,481	-1,784,519	-16.22%
	43000		Third Party Personnel		368,135	886,517	806,517	-80,000	-9.02%
	43426		Motor vehicle tax costs		1,180	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		104	0	0	0	0.00%
	43401		Office supplies		1,350	0	0	0	0.00%
	43403		Books and subscriptions		4,971	31,600	31,600	0	0.00%
	43411		Service and work clothes and equipment		2,073	7,764	7,764	0	0.00%
	43419		Various specific consumables		182,488	527,608	527,608	0	0.00%
	43472		Postage and telegram charges		215,860	291,200	291,200	0	0.00%
	43473		Bank charges		-2,166,477	250,000	705,000	455,000	182.00%
	43474		Representation costs		985	5,000	5,000	0	0.00%
	43476		Legal and other expert advise		518,260	2,157,623	2,157,623	0	0.00%
	43479		Auditor's control		485,780	1,000,000	1,000,000	0	0.00%
	43480		Courses and trainings		6,350	105,000	71,250	-33,750	-32.14%
	43489		Projects and activities		39,189,991	3,300,000	9,110,000	5,810,000	176.06%
	43491		Security		0	100,000	100,000	0	0.00%
	43493		Contribution and membership		108,488	314,000	314,000	0	0.00%
	43499		Other goods and services		75,214	41,086	41,086	0	0.00%
	43514		Exchange rate differences		430	0	0	0	0.00%
	44201		Subsidies and contributions		0	100,000	0	-100,000	-100.00%
	44301		Subsidies to companies		47,380	84,700,000	104,000,000	19,300,000	22.79%
			<b>Total material costs</b>		<b>65,524,368</b>	<b>124,707,462</b>	<b>152,280,560</b>	<b>27,573,099</b>	<b>22.11%</b>
			<b>Total regular operations</b>		<b>77,129,818</b>	<b>139,280,493</b>	<b>165,871,903</b>	<b>26,591,410</b>	<b>19.09%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
<b>50</b>			<b>Minister</b>						
	41001		Salary		217,144	201,632	244,402	42,770	21.21%
	41005		Vacation allowance		13,828	6,630	0	-6,630	-100.00%
	41019		Miscellaneous allowances and grants		5,172	18,098	-29,835	-47,932	-264.85%
	41021		Child allowance		1,155	1,260	1,260	0	0.00%
	41050		Pension contribution A.P.S.			0	0	0	0.00%
	41060		Compensation allowance A.O.V./A.W.W.		9,006	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		1,209	1,098	1,222	123	11.23%
	41071		Employers contribution FZOG		1,613	1,452	1,760	308	21.21%
	41073		BZV			-2,520	-3,055	-535	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>249,127</b>	<b>235,546</b>	<b>223,658</b>	<b>-11,888</b>	<b>-5.05%</b>
	41039		Retroactive benefit		84	0	0	0	0.00%
			<b>Other wage costs</b>		<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Indirect personnel costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>249,211</b>	<b>235,546</b>	<b>223,658</b>	<b>-11,888</b>	<b>-5.05%</b>
	41204		Cost of travel and lodging		9,171	9,500	1,900	-7,600	-80.00%
	43000		Third Party Personnel		50,966	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		2,657	5,400	5,400	0	0.00%
	43474		Representation costs		1,379	9,000	0	-9,000	-100.00%
	43476		Legal and other expert advise		0	0	400,000	400,000	100%
	43479		Auditor's control		0	4,500	4,500	0	0.00%
	43499		Other goods and services		2,428	4,500	4,500	0	0.00%
	43501		Commission fee		40,000	60,000	195,000	135,000	225.00%
			<b>Total material cost</b>		<b>106,601</b>	<b>142,900</b>	<b>661,300</b>	<b>518,400</b>	<b>362.77%</b>
			<b>Total Minister</b>		<b>355,812</b>	<b>378,446</b>	<b>884,958</b>	<b>506,512</b>	<b>133.84%</b>
<b>5010</b>			<b>Cabinet</b>						
	41001		Salary		506,244	446,624	514,936	68,312	15.30%
	41005		Vacation allowance		66,040	21,428	0	-21,428	-100.00%
	41019		Miscellaneous allowances and grants		149,310	276,956	182,831	-94,125	-33.99%
	41021		Child allowance		3,535	3,300	1,320	-1,980	-60.00%
	41050		Pension contribution A.P.S.		87,800	68,420	62,207	-6,213	-9.08%
	41060		Compensation allowance A.O.V./A.W.W.		59,853	34,218	45,914	11,696	34.18%
	41070		Employers contribution AVBZ		4,783	3,399	3,296	-102	-3.01%
	41071		Employers contribution FZOG		3,901	3,216	3,708	492	15.30%
	41073		BZV		0	-5,583	-6,437	-854	15.30%
			<b>Salaries &amp; Social Levies</b>		<b>881,466</b>	<b>851,978</b>	<b>807,776</b>	<b>-44,202</b>	<b>-5.19%</b>
	41003		Over time		44,982	0	0	0	0.00%
	41039		Retroactive benefit		142,092	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>187,074</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,068,540</b>	<b>856,978</b>	<b>810,276</b>	<b>-46,702</b>	<b>-5.45%</b>
	41204		Cost of travel and lodging		2,805	2,805	561	-2,244	-80.00%
	43000		Third Party Personnel		10,800	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		668	4,500	4,500	0	0.00%
	43411		Service and work clothes and equipment		0	900	0	-900	-100.00%
	43474		Representation costs		1,620	4,500	4,500	0	0.00%
	43476		Legal and other expert advise		34,290	92,477	50,000	-42,477	-45.93%
	43480		Courses and trainings		-1,416	0	0	0	0.00%
	43499		Other goods and services		3,415	7,500	7,500	0	0.00%
			<b>Total material cost</b>		<b>52,182</b>	<b>112,682</b>	<b>67,061</b>	<b>-45,621</b>	<b>-40.49%</b>
			<b>Total Cabinet</b>		<b>1,120,722</b>	<b>969,660</b>	<b>877,337</b>	<b>-92,323</b>	<b>-9.52%</b>
<b>5021</b>			<b>Staff bureau</b>						
	41001		Salary		398,922	498,956	559,124	60,168	12.06%
	41005		Vacation allowance		25,173	15,952	0	-15,952	-100.00%
	41019		Miscellaneous allowances and grants		17,422	30,182	13,873	-16,309	-54.04%
	41021		Child allowance		2,365	2,580	3,900	1,320	51.16%
	41050		Pension contribution A.P.S.		63,751	75,005	64,713	-10,292	-13.72%
	41060		Compensation allowance A.O.V./A.W.W.		29,354	30,791	33,571	2,781	9.03%
	41070		Employers contribution AVBZ		2,023	2,464	2,666	203	8.22%
	41071		Employers contribution FZOG		2,872	3,592	4,026	433	12.06%
	41073		BZV			-6,237	-6,989	-752	12.06%
			<b>Salaries &amp; Social Levies</b>		<b>541,882</b>	<b>653,284</b>	<b>674,883</b>	<b>21,599</b>	<b>3.31%</b>
	41003		Over time		0	2,198	0	-2,198	-100.00%
	41001		Salary		0	500,000	0	-500,000	-100.00%
	41039		Retroactive benefit		832	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>832</b>	<b>507,198</b>	<b>2,500</b>	<b>-504,698</b>	<b>-99.51%</b>
	41201		Recruitment and selection		10,142	60,000	60,000	0	0.00%
			<b>Indirect personnel costs</b>		<b>10,142</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>552,856</b>	<b>1,220,482</b>	<b>737,383</b>	<b>-483,099</b>	<b>-39.58%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
	41203		Meals		103	0	0	0	0.00%
	41204		Cost of travel and lodging		2,625	2,626	500	-2,126	-80.96%
	43000		Third Party Personnel		239,580	0	79,200	79,200	100%
	43103		Gasoline, oil and lubricants		2,434	9,000	8,000	-1,000	-11.11%
	43411		Service and work clothes and equipment		1,085	1,085	1,000	-85	-7.83%
	43435		Vehicle maintenance		5,500	0	0	0	0.00%
	43452		Insurance staff		0	0	264,000	264,000	100%
	43453		Compensation		730,619	250,000	700,000	450,000	180.00%
	43474		Representation costs		0	9,000	9,000	0	0.00%
	43476		Legal and other expert advise		184,650	120,000	200,000	80,000	66.67%
	43480		Courses and trainings		17,800	0	0	0	0.00%
	43499	50005	Other goods and services	Versterking Grenstoezicht Sint Maarten	0	0	25,000	25,000	100%
	43499		Other goods and services		15,118	4,500	10,544	6,044	134.31%
			<b>Total material cost</b>		<b>1,199,514</b>	<b>396,211</b>	<b>1,297,244</b>	<b>901,033</b>	<b>227.41%</b>
			<b>Total Staff bureau</b>		<b>1,752,370</b>	<b>1,616,693</b>	<b>2,034,627</b>	<b>417,934</b>	<b>25.85%</b>
<b>5101</b>			<b>Dept. Judicial Affairs</b>						
	41001		Salary		1,026,925	1,287,249	1,464,118	176,868	13.74%
	41005		Vacation allowance		65,029	41,244	0	-41,244	-100.00%
	41019		Miscellaneous allowances and grants		44,272	82,987	83,770	783	0.94%
	41021		Child allowance		4,180	4,560	4,560	0	0.00%
	41050		Pension contribution A.P.S.		161,644	193,020	168,222	-24,799	-12.85%
	41060		Compensation allowance A.O.V./A.W.W.		67,887	84,900	95,875	10,975	12.93%
	41070		Employers contribution AVBZ		5,068	6,371	7,190	819	12.86%
	41071		Employers contribution FZOG		7,447	9,268	10,542	1,273	13.74%
	41073		BZV			-16,091	-18,301	-2,211	13.74%
			<b>Salaries &amp; Social Levies</b>		<b>1,382,452</b>	<b>1,693,509</b>	<b>1,815,974</b>	<b>122,465</b>	<b>7.23%</b>
	41026		Bonuses, extra periodic etc.		20,441	0	0	0	0.00%
	41039		Retroactive benefit		8,531	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>28,972</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,411,424</b>	<b>1,698,509</b>	<b>1,818,474</b>	<b>119,965</b>	<b>7.06%</b>
	41204		Cost of travel and lodging		4,166	4,170	800	-3,370	-80.82%
	43103		Gasoline, oil and lubricants		446	0	0	0	0.00%
	43403		Books and subscriptions		0	0	1,063	1,063	100%
	43474		Representation costs		0	1,800	1,800	0	0.00%
	43476		Legal and other expert advise		0	4,000	10,000	6,000	150.00%
	43480		Courses and trainings		-2,612	9,000	4,000	-5,000	-55.56%
	43499		Other goods and services		12,239	10,000	40,000	30,000	300.00%
	43489	50007	Projects and activities	<b>Electronic Monitoring</b>	0	0	250,000	250,000	100%
	43489	50008	Projects and activities	<b>Victim Support Services</b>	0	0	400,000	400,000	100%
	43489	50009	Projects and activities	<b>Foster Care</b>	0	0	250,000	250,000	100%
			<b>Total material cost</b>		<b>14,239</b>	<b>28,970</b>	<b>957,663</b>	<b>928,693</b>	<b>3205.71%</b>
			<b>Total Dept. Judicial Affairs</b>		<b>1,425,663</b>	<b>1,727,479</b>	<b>2,776,137</b>	<b>1,048,658</b>	<b>60.70%</b>
<b>5201</b>			<b>Police Force Country St. Maarten</b>						
	41001		Salary		11,698,296	14,688,727	14,631,143	-57,585	-0.39%
	41005		Vacation allowance		836,486	524,745	0	-524,745	-100.00%
	41019		Miscellaneous allowances and grants		2,108,130	2,661,759	2,637,454	-24,304	-0.91%
	41020		Placement allowance		122,865	0	0	0	0.00%
	41021		Child allowance			141,000	134,745	-6,255	-4.44%
	41050		Pension contribution A.P.S.		1,877,688	2,395,847	1,875,205	-520,642	-21.73%
	41060		Compensation allowance A.O.V./A.W.W.		1,153,625	1,210,047	1,206,268	-3,779	-0.31%
	41070		Employers contribution AVBZ		79,464	81,915	81,498	-417	-0.51%
	41071		Employers contribution FZOG		84,228	105,759	105,344	-415	-0.39%
	41073		BZV			-183,609	-182,889	720	-0.39%
			<b>Salaries &amp; Social Levies</b>		<b>17,960,782</b>	<b>21,626,190</b>	<b>20,488,768</b>	<b>-1,137,421</b>	<b>-5.26%</b>
	41003		Over time		2,457,521	2,100,000	1,680,000	-420,000	-20.00%
	41026		Bonuses, extra periodic etc.		10,223	0	0	0	0.00%
	41039		Retroactive benefit		7,737	0	130,000	130,000	100%
			<b>Other wage costs</b>		<b>2,475,481</b>	<b>2,100,000</b>	<b>1,810,000</b>	<b>-290,000</b>	<b>-13.81%</b>
	42100		Intake policy student debt		54,564	0	0	0	0.00%
	41097		Charged personnel costs		0	-2,600,000	-1,125,568	1,474,432	-100%
			<b>Indirect personnel costs</b>		<b>54,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>20,490,827</b>	<b>21,126,190</b>	<b>21,173,200</b>	<b>47,011</b>	<b>0.22%</b>
	41203		Meals		145,637	75,000	65,000	-10,000	-13.33%
	41204		Cost of travel and lodging		93,292	89,006	15,000	-74,006	-83.15%
	43000		Third Party Personnel		140,292	100,000	100,000	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
	43001		Dispatch and Return Contractors		0	50,000	50,000	0	0.00%
	43101		Electricity		11,081	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		156,455	184,000	183,000	-1,000	-0.54%
	43320		Maintenance and purchase of weapons/munition		61,868	45,000	45,000	0	0.00%
	43403		Books and subscriptions		104,250	101,832	101,623	-209	-0.21%
	43411		Service and work clothes and equipment		0	100,000	300,000	200,000	200.00%
	43423		Laundry treatment		0	2,250	2,250	0	0.00%
	43440		Rent building and spaces		1,034,089	1,104,209	1,104,209	0	0.00%
	43453		Compensation		12,690	0	0	0	0.00%
	43468		Other nursing costs		30,818	50,000	0	-50,000	-100.00%
	43472		Postage and telegram charges		971	6,000	6,000	0	0.00%
	43474		Representation costs		1,366	7,500	7,500	0	0.00%
	43476		Legal and other expert advise		9,880	25,200	25,200	0	0.00%
	43480		Courses and trainings		44,152	90,400	75,000	-15,400	-17.04%
	43480	50005	Courses and trainings	Versterking Grenstoezicht Sint Maarten	0	0	1,930,415	1,930,415	100%
	43482		Lab costs		335,308	100,000	300,000	200,000	200.00%
	43484		Bandage/medicine		6,208	13,500	13,500	0	0.00%
	43487		Communication		3,132	0	0	0	0.00%
	43493		Contribution and membership		58,439	60,000	60,000	0	0.00%
	43497		Specific cost order and tranquility		148,366	200,352	200,352	0	0.00%
	43498		Other specific prison costs		227,904	9,000	9,000	0	0.00%
	43499		Other goods and services		28,897	100,000	100,000	0	0.00%
	43499	50004	Other goods and services	Ondersteuning KPSM	0	2,400,000	2,400,000	0	0.00%
	43499	50003	Other goods and services	Wederopbouw KPSM	76,148	0	0	0	0.00%
	43499	50005	Other goods and services	Versterking Grenstoezicht Sin	2,255,253	0	0	0	0.00%
	44110		Transfer to the Country		0	0	-1,930,415	-1,930,415	100.00%
	43515		Rent vehicles		29,853	0	0	0	0.00%
			<b>Total material cost</b>		<b>5,016,349</b>	<b>4,913,249</b>	<b>5,162,634</b>	<b>249,385</b>	<b>5.08%</b>
			<b>Total Police Force Country St. Maarten</b>		<b>25,507,176</b>	<b>26,039,439</b>	<b>26,335,834</b>	<b>296,396</b>	<b>1.14%</b>
<b>5201</b>			<b>Police Force Country St. Maarten Temporary Personnel</b>						
<b>5202</b>			<b>Prison and the House of Detention</b>						
	41001		Salary		4,684,370	6,545,571	6,171,597	-373,975	-5.71%
	41005		Vacation allowance		290,925	203,417	0	-203,417	-100.00%
	41019		Miscellaneous allowances and grants		107,496	155,618	177,578	21,960	14.11%
	41021		Child allowance		61,870	79,380	79,590	210	0.26%
	41050		Pension contribution A.P.S.		816,159	1,062,434	794,317	-268,118	-25.24%
	41060		Compensation allowance A.O.V./A.W.W.		389,137	464,285	444,441	-19,843	-4.27%
	41070		Employers contribution AVBZ		27,096	31,432	29,821	-1,611	-5.12%
	41071		Employers contribution FZOG		33,727	47,128	44,435	-2,693	-5.71%
	41073		BZV			-81,820	-77,145	4,675	-5.71%
			<b>Salaries &amp; Social Levies</b>		<b>6,410,780</b>	<b>8,507,446</b>	<b>7,664,634</b>	<b>-842,811</b>	<b>-9.91%</b>
	41003		Over time		590,982	800,000	600,000	-200,000	-25.00%
	41026		Bonuses, extra periodic etc.		9,339	0	0	0	0.00%
	41039		Retroactive benefit		201,491	200,000	100,000	-100,000	-50.00%
			<b>Other wage costs</b>		<b>801,812</b>	<b>1,000,000</b>	<b>700,000</b>	<b>-300,000</b>	<b>-30.00%</b>
			<b>Total personnel costs</b>		<b>7,212,592</b>	<b>9,507,446</b>	<b>8,364,634</b>	<b>-1,142,811</b>	<b>-12.02%</b>
	41203		Meals		56,059	80,000	50,000	-30,000	-37.50%
	41204		Cost of travel and lodging		4,025	4,025	805	-3,220	-80.00%
	43000		Third Party Personnel		259,064	450,000	500,000	50,000	11.11%
	43101		Electricity		1,804	0	0	0	0.00%
	43102		Gas		7,413	22,500	22,500	0	0.00%
	43103		Gasoline, oil and lubricants		20,308	40,500	40,500	0	0.00%
	43320		Maintenance and purchase of weapons/munition		0	25,000	25,000	0	0.00%
	43401		Office supplies		726	0	0	0	0.00%
	43403		Books and subscriptions		0	3,000	3,000	0	0.00%
	43411		Service and work clothes and equipment		3,222	3,225	150,000	146,775	4551.16%
	43421		Meals		589,981	453,000	600,000	147,000	32.45%
	43430		Maintenance building and grounds		71,827	495,000	390,000	-105,000	-21.21%
	43440		Rent building and spaces		11,880	20,000	20,000	0	0.00%
	43453		Compensation		868	0	0	0	0.00%
	43468		Other nursing costs		162,345	270,000	192,509	-77,491	-28.70%
	43472		Postage and telegram charges		0	2,250	1,293	-957	-42.53%
	43474		Representation costs		3,243	36,000	36,000	0	0.00%
	43476		Legal and other expert advise		18,422	0	0	0	0.00%
	43480		Courses and trainings		0	100,000	100,000	0	0.00%
	43484		Bandage/medicine		73,783	175,000	175,000	0	0.00%
	43489		Projects and activities		2,628,167	4,200,000	4,000,000	-200,000	-4.76%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
	43498		Other specific prison costs		101,400	375,000	375,000	0	0.00%
	43499		Other goods and services		1,317,857	400,000	400,000	0	0.00%
	43501		Commission fee		10,750	3,000	21,000	18,000	600.00%
	43504		Travel costs detainees/foreigners		8,935	50,000	22,000	-28,000	-56.00%
			<b>Total material cost</b>		<b>5,352,079</b>	<b>7,207,500</b>	<b>7,124,607</b>	<b>-82,893</b>	<b>-1.15%</b>
			<b>Total cost</b>		<b>12,564,671</b>	<b>16,714,946</b>	<b>15,489,241</b>	<b>-1,225,704</b>	<b>-7.33%</b>
<b>5203</b>			<b>Immigration and Naturalization Service</b>						
	41001		Salary		4,286,257	4,189,518	4,212,019	22,500	0.54%
	41005		Vacation allowance		279,921	131,476	0	-131,476	-100.00%
	41019		Miscellaneous allowances and grants		66,445	142,741	142,068	-673	-0.47%
	41020		Placement allowance		233,266	0	0	0	0.00%
	41021		Child allowance		60,335	50,280	50,625	345	0.69%
	41050		Pension contribution A.P.S.		708,477	675,683	531,782	-143,902	-21.30%
	41060		Compensation allowance A.O.V./A.W.W.		354,497	301,321	302,785	1,463	0.49%
	41070		Employers contribution AVBZ		23,699	20,308	20,412	104	0.51%
	41071		Employers contribution FZOG		30,878	30,165	30,327	162	0.54%
	41073		BZV			-52,369	-52,650	-281	0.54%
			<b>Salaries &amp; Social Levies</b>		<b>6,043,775</b>	<b>5,489,123</b>	<b>5,237,366</b>	<b>-251,757</b>	<b>-4.59%</b>
	41003		Over time		229,690	51,937	51,937	0	0.00%
	41026		Bonuses, extra periodic etc.		5,388	0	0	0	0.00%
	41039		Retroactive benefit		43,783	25,300	37,650	12,350	48.81%
			<b>Other wage costs</b>		<b>278,861</b>	<b>77,237</b>	<b>89,587</b>	<b>12,350</b>	<b>15.99%</b>
			<b>Total personnel costs</b>		<b>6,322,636</b>	<b>5,566,360</b>	<b>5,326,953</b>	<b>-239,407</b>	<b>-4.30%</b>
	41203		Meals		0	5,000	5,000	0	0.00%
	41204		Cost of travel and lodging		3,896	12,346	2,000	-10,346	-83.80%
	43000		Third Party Personnel		23,491	60,000	60,000	0	0.00%
	43101		Electricity		596	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		12,165	15,000	15,000	0	0.00%
	43320		Maintenance and purchase of weapons/munition		0	15,000	15,000	0	0.00%
	43403		Books and subscriptions		0	24,300	0	-24,300	-100.00%
	43419		Various specific consumables		513	0	0	0	0.00%
	43453		Compensation		1,800	0	0	0	0.00%
	43472		Postage and telegram charges		0	2,500	500	-2,000	-80.00%
	43474		Representation costs		0	5,400	5,400	0	0.00%
	43480		Courses and trainings		0	5,000	5,000	0	0.00%
	43499		Other goods and services		124,070	57,500	80,000	22,500	39.13%
			<b>Total material cost</b>		<b>166,531</b>	<b>202,046</b>	<b>187,900</b>	<b>-14,146</b>	<b>-7.00%</b>
			<b>Total Immigration and Naturalization Service</b>		<b>6,489,167</b>	<b>5,768,406</b>	<b>5,514,853</b>	<b>-253,553</b>	<b>-4.40%</b>
<b>5203</b>			<b>Immigration and Naturalization Service Temporary Personnel</b>						
	43002		renumeration temporary staff		0	13,811	0	-13,811	-100.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	978	0	-978	-100.00%
	43070		Employer's contribution AVBZ temp. workers		0	65	0	-65	-100.00%
	43071		Employer's contribution FZOG temp. workers		0	99	0	-99	-100.00%
			<b>Total Temporary Personnel cost</b>		<b>0</b>	<b>14,953</b>	<b>0</b>	<b>-14,953</b>	<b>-100.00%</b>
<b>5204</b>			<b>National Detectives</b>						
	41001		Salary		925,551	1,322,345	1,209,936	-112,409	-8.50%
	41005		Vacation allowance		64,898	46,204	0	-46,204	-100.00%
	41019		Miscellaneous allowances and grants		183,251	208,198	206,436	-1,762	-0.85%
	41021		Child allowance		7,040	9,600	8,940	-660	-6.88%
	41050		Pension contribution A.P.S.		146,133	202,983	143,951	-59,032	-29.08%
	41060		Compensation allowance A.O.V./A.W.W.		85,069	104,863	96,933	-7,929	-7.56%
	41070		Employers contribution AVBZ		5,869	7,187	6,657	-530	-7.37%
	41071		Employers contribution FZOG		6,664	9,521	8,712	-809	-8.50%
	41073		BZV			-16,529	-15,124	1,405	-8.50%
			<b>Salaries &amp; Social Levies</b>		<b>1,424,475</b>	<b>1,894,371</b>	<b>1,666,440</b>	<b>-227,930</b>	<b>-12.03%</b>
	41003		Over time		102,717	100,000	75,000	-25,000	-25.00%
	41039		Retroactive benefit		0	50,000	25,000	-25,000	-50.00%
			<b>Other wage costs</b>		<b>102,717</b>	<b>150,000</b>	<b>100,000</b>	<b>-50,000</b>	<b>-33.33%</b>
			<b>Total personnel costs</b>		<b>1,527,192</b>	<b>2,044,371</b>	<b>1,766,440</b>	<b>-277,930</b>	<b>-13.59%</b>
	41203		Meals		459	4,500	4,500	0	0.00%
	41204		Cost of travel and lodging		12,346	0	0	0	0.00%
	43000		Third Party Personnel		32,220	35,000	35,000	0	0.00%
	43010		SLA, Contracts and Licenses		3,560	0	5,000	5,000	100%
	43101		Electricity		336	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		7,613	15,000	15,000	0	0.00%
	43403		Books and subscriptions		452	2,000	2,000	0	0.00%
	43419		Various specific consumables		4,597	122,850	122,850	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
	43320		Maintenance and purchase of weapons/munition		0	10,000	10,000	0	0.00%
	43411		Service and work clothes and equipment		70	0	0	0	0.00%
	43421		Meals		464	4,500	4,500	0	0.00%
	43430		Maintenance building and grounds		875	0	0	0	0.00%
	43435		Vehicle maintenance		2,160	0	0	0	0.00%
	43440		Rent building and spaces		19,800	0	0	0	0.00%
	43448		Lease contracts		28,000	0	0	0	0.00%
	43472		Postage and telegram charges		0	450	450	0	0.00%
	43474		Representation costs		0	4,500	4,500	0	0.00%
	43476		Legal and other expert advise		900	18,000	13,000	-5,000	-27.78%
	43480		Courses and trainings		14,584	70,000	70,000	0	0.00%
	43482		Lab costs		0	20,000	20,000	0	0.00%
	43497		Specific cost order and tranquility		180	30,000	30,000	0	0.00%
	43499		Other goods and services		28,736	15,000	15,000	0	0.00%
	43515		Rent vehicles		2,502	0	0	0	0.00%
			<b>Total material cost</b>		<b>159,854</b>	<b>351,800</b>	<b>351,800</b>	<b>0</b>	<b>0.00%</b>
			<b>Totaal Special Investigative Department</b>		<b>1,687,046</b>	<b>2,396,171</b>	<b>2,118,240</b>	<b>-277,930</b>	<b>-11.60%</b>
<b>5205</b>			<b>Customs</b>						
	41001		Salary		1,692,209	2,044,994	2,286,991	241,998	11.83%
	41005		Vacation allowance		106,548	65,419	0	-65,419	-100.00%
	41019		Miscellaneous allowances and grants		86,013	101,556	114,960	13,404	13.20%
	41021		Child allowance		26,510	34,100	40,260	6,160	18.06%
	41050		Pension contribution A.P.S.		270,507	344,376	309,816	-34,559	-10.04%
	41060		Compensation allowance A.O.V./A.W.W.		143,444	150,271	168,716	18,445	12.27%
	41070		Employers contribution AVBZ		9,650	10,148	11,377	1,229	12.11%
	41071		Employers contribution FZOG		121,885	14,724	16,466	1,742	11.83%
	41073		BZV		0	-25,562	-28,587	-3,025	11.83%
			<b>Salaries &amp; Social Levies</b>		<b>2,456,766</b>	<b>2,740,025</b>	<b>2,919,999</b>	<b>179,974</b>	<b>6.57%</b>
	41003		Over time		218,218	208,991	167,193	-41,798	-20.00%
	41026		Bonuses, extra periodic etc.		5,582	0	0	0	0.00%
	41039		Retroactive benefit		0	40,000	25,000	-15,000	-37.50%
	41097		Charged personnel costs		0	0	-930,300	-930,300	100.00%
			<b>Other wage costs</b>		<b>223,800</b>	<b>248,991</b>	<b>-738,107</b>	<b>-987,098</b>	<b>-396.44%</b>
			<b>Total personnel costs</b>		<b>2,680,566</b>	<b>2,989,016</b>	<b>2,181,892</b>	<b>-807,124</b>	<b>-27.00%</b>
	41203		Meals		8,819	9,000	9,000	0	0.00%
	41204		Cost of travel and lodging		12,832	12,832	12,000	-832	-6.48%
	43000		Third Party Personnel		0	44,500	30,000	-14,500	-32.58%
	43101		Electricity		1,696	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		35,660	45,000	40,000	-5,000	-11.11%
	43320		Maintenance and purchase of weapons/munition		0	2,250	2,250	0	0.00%
	43403		Books and subscriptions		17,444	1,800	1,800	0	0.00%
	43430	50005	Maintenance building and grounds	Versterking Grenstoezicht Sint Maarten	0	0	39,060	39,060	100%
	43440		Rent building and spaces		50,232	0	260,000	260,000	100%
	43474		Representation costs		0	2,500	2,500	0	0.00%
	43476		Legal and other expert advise		0	2,160	2,160	0	0.00%
	43480		Courses and trainings		1,022	15,000	10,000	-5,000	-33.33%
	43497		Specific cost order and tranquility		137	12,000	20,000	8,000	66.67%
	43499		Other goods and services		66,907	83,000	83,000	0	0.00%
	43499	50001	Other goods and services	Plan Veiligheid SXM	146,469	0	0	0	0.00%
	43499	50005	Other goods and services		9,045	0	0	0	0.00%
	44110		Transfer to the Country		0	0	-39,060	-39,060	100.00%
			<b>Total material cost</b>		<b>350,263</b>	<b>230,042</b>	<b>472,710</b>	<b>242,668</b>	<b>105.49%</b>
			<b>Total Customs</b>		<b>3,030,829</b>	<b>3,219,058</b>	<b>2,654,602</b>	<b>-564,456</b>	<b>-17.53%</b>
<b>5206</b>			<b>Unusual Transactions Reporting Center</b>						
	41001		Salary		783,094	984,342	1,226,308	241,967	24.58%
	41005		Vacation allowance		50,110	30,508	0	-30,508	-100.00%
	41019		Miscellaneous allowances and grants		30,875	29,338	29,338	0	0.00%
	41021		Child allowance		1,760	3,240	2,580	-660	-20.37%
	41050		Pension contribution A.P.S.		111,347	148,942	142,528	-6,415	-4.31%
	41060		Compensation allowance A.O.V./A.W.W.		48,820	62,330	79,152	16,821	26.99%
	41070		Employers contribution AVBZ		4,213	4,701	5,813	1,112	23.66%
	41071		Employers contribution FZOG		5,638	7,087	8,829	1,742	24.58%
	41073		BZV		0	-12,304	-15,329	-3,025	24.58%
			<b>Salaries &amp; Social Levies</b>		<b>1,035,857</b>	<b>1,258,184</b>	<b>1,479,220</b>	<b>221,035</b>	<b>17.57%</b>
	41003		Over time		62,462	0	0	0	0.00%
	41039		Retroactive benefit		19,437	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>81,899</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,117,756</b>	<b>1,263,184</b>	<b>1,481,720</b>	<b>218,535</b>	<b>17.30%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
	43000		Third Party Personnel		0	36,000	120,000	84,000	233.33%
	43101		Electricity		129	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		667	2,000	2,000	0	0.00%
	43403		Books and subscriptions		11,400	12,500	12,500	0	0.00%
	43472		Postage and telegram charges		0	900	900	0	0.00%
	43474		Representation costs		2,547	13,500	13,500	0	0.00%
	43476		Legal and other expert advise		0	11,520	11,520	0	0.00%
	43480		Courses and trainings		836	25,000	25,000	0	0.00%
	43493		Contribution and membership		13,469	130,000	130,000	0	0.00%
	43499		Other goods and services		72,641	6,000	6,000	0	0.00%
			<b>Total material cost</b>		<b>101,689</b>	<b>237,420</b>	<b>321,420</b>	<b>84,000</b>	<b>35.38%</b>
			<b>Total Executive Organizations</b>		<b>1,219,445</b>	<b>1,500,604</b>	<b>1,803,140</b>	<b>302,535</b>	<b>20.16%</b>
<b>5213</b>			<b>Public Prosecutor's Office</b>						
	41001		Salary		1,728,188	1,994,077	2,103,204	109,127	5.47%
	41005		Vacation allowance		115,275	65,664	0	-65,664	-100.00%
	41019		Miscellaneous allowances and grants		154,534	188,949	189,641	692	0.37%
	41021		Child allowance		1,865	5,760	4,500	-1,260	-21.88%
	41020		Placement allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		143,078	298,254	243,992	-54,262	-18.19%
	41060		Compensation allowance A.O.V./A.W.W.		64,071	109,136	121,600	12,464	11.42%
	41070		Employers contribution AVBZ		9,422	10,165	10,667	502	4.94%
	41071		Employers contribution FZOG		12,674	14,357	15,143	786	5.47%
	41073		BZV			-24,926	-26,290	-1,364	-100%
			<b>Salaries &amp; Social Levies</b>		<b>2,229,107</b>	<b>2,661,436</b>	<b>2,662,457</b>	<b>1,021</b>	<b>0.04%</b>
	41039		Retroactive benefit		36,640	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>36,640</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>2,265,747</b>	<b>2,666,436</b>	<b>2,664,957</b>	<b>-1,479</b>	<b>-0.06%</b>
	43440		Rent building and spaces		538,551	0	0	0	0.00%
	44102		Government agencies	Parket Officier van Justitie	2,002,900	2,002,900	1,139,613	-863,287	-43.10%
			<b>Total Prosecutor Office</b>		<b>4,807,198</b>	<b>4,669,336</b>	<b>3,804,570</b>	<b>-864,766</b>	<b>-18.52%</b>
<b>5215</b>			<b>General Prosecutor's Office</b>						
	41001		Salary		399,320	432,902	422,625	-10,277	-2.37%
	41005		Vacation allowance		25,978	14,041	0	-14,041	-100.00%
	41019		Miscellaneous allowances and grants		0	35,122	35,122	0	0.00%
	41020		Placement allowance		33,088	0	0	0	0.00%
	41021		Child allowance		0	0	660	660	100%
	41050		Pension contribution A.P.S.		32,440	63,921	48,385	-15,537	-24.31%
	41060		Compensation allowance A.O.V./A.W.W.		14,486	22,936	22,290	-646	-2.82%
	41070		Employers contribution AVBZ		2,149	2,170	2,127	-44	-2.01%
	41071		Employers contribution FZOG		2,875	3,117	3,043	-74	-2.37%
	41073		BZV		0	-5,411	-5,283	128	-100%
			<b>Salaries &amp; Social Levies</b>		<b>510,336</b>	<b>568,798</b>	<b>528,968</b>	<b>-39,830</b>	<b>-7.00%</b>
	41039		Retroactive benefit		560	5,000	5,000	0	0.00%
			<b>Other wage costs</b>		<b>560</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>510,896</b>	<b>573,798</b>	<b>533,968</b>	<b>-39,830</b>	<b>-6.94%</b>
	44102		Government agencies	Parket procureur generaal	691,762	691,762	1,555,049	863,287	124.80%
			<b>Total General Prosecutor's Office</b>		<b>1,202,658</b>	<b>1,265,560</b>	<b>2,089,017</b>	<b>823,457</b>	<b>65.07%</b>
<b>5212</b>			<b>Coastguard</b>						
	41001		Salary		2,011,873	2,213,686	2,240,737	27,051	1.22%
	41005		Vacation allowance		158,981	97,783	0	-97,783	-100.00%
	41019		Miscellaneous allowances and grants		988,633	1,008,205	992,221	-15,983	-1.59%
	41021		Child allowance		17,435	37,536	36,936	-600	-1.60%
	41050		Pension contribution A.P.S.		334,555	360,013	287,207	-72,806	-20.22%
	41060		Compensation allowance A.O.V./A.W.W.		213,474	216,733	218,359	1,626	0.75%
	41070		Employers contribution AVBZ		14,716	15,458	15,505	46	0.30%
	41071		Employers contribution FZOG		14,872	15,939	16,133	195	1.22%
	41073		BZV			-27,671	-28,009	-338	-100%
			<b>Salaries &amp; Social Levies</b>		<b>3,754,539</b>	<b>3,937,682</b>	<b>3,779,090</b>	<b>-158,592</b>	<b>-4.03%</b>
	41003		Over time		368,070	0	0	0	0.00%
	41039		Retroactive benefit		67,739	5,000	15,000	10,000	200.00%
			<b>Other wage costs</b>		<b>435,809</b>	<b>5,000</b>	<b>15,000</b>	<b>10,000</b>	<b>200.00%</b>
	41097		Charged personnel costs		0	-3,942,682	-3,794,090	148,592	-100%
			<b>Total personnel costs</b>		<b>4,190,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	44102		Government agencies	Kustwacht	2,141,200	4,000,000	4,000,000	0	0.00%
			<b>Total Coastguard</b>		<b>6,331,548</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>



REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
			<b>Advisory and Research Councils</b>						
5214	44102		Common Court of Justice	Gemeenschappelijk Hof van Justitie	5,261,000	5,261,000	5,578,000	317,000	6.03%
5216	44102		Government agencies	Raad voor de Rechtshandhaving	925,000	925,000	925,000	0	0.00%
5217	44102		Government agencies	Constitutionele Hof	0	250,000	250,000	0	0.00%
					<b>6,186,000</b>	<b>6,436,000</b>	<b>6,753,000</b>	<b>317,000</b>	<b>5%</b>
<b>5207</b>			<b>Guardianship Council</b>						
	41001		Salary		649,753	717,259	985,220	267,961	37.36%
	41005		Vacation allowance		39,898	21,997	0	-21,997	-100.00%
	41019		Miscellaneous allowances and grants		6,680	11,485	12,103	618	5.38%
	41021		Child allowance		5,995	4,500	6,425	1,925	42.78%
	41050		Pension contribution A.P.S.		103,906	113,650	119,439	5,789	5.09%
	41060		Compensation allowance A.O.V./A.W.W.		44,587	50,846	68,307	17,461	34.34%
	41070		Employers contribution AVBZ		2,972	3,390	4,638	1,248	36.82%
	41071		Employers contribution FZOG		4,692	5,164	7,094	1,929	37.36%
	41073		BZV		0	-8,966	-12,315	-3,350	37.36%
			<b>Salaries &amp; Social Levies</b>		<b>858,483</b>	<b>919,326</b>	<b>1,190,909</b>	<b>271,584</b>	<b>29.54%</b>
	41026		Bonuses, extra period etc.		1,536	0	0	0	0.00%
	41039		Retroactive benefit		2,545	5,000	2,500	-2,500	-50.00%
			<b>Overall wage costs</b>		<b>4,081</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>862,564</b>	<b>924,326</b>	<b>1,193,409</b>	<b>269,084</b>	<b>29.11%</b>
	41204		Cost of travel and lodging		275	700	140	-560	-80.00%
	43000		Third Party Personnel		0	24,750	24,750	0	0.00%
	43001		Dispatch and Return Contractors		0	0	0	0	0.00%
	43101		Electricity		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		4,046	5,000	5,000	0	0.00%
	43403		Books and subscriptions		146	2,700	2,700	0	0.00%
	43411		Service and work clothes and equipment		628	0	0	0	0.00%
	43420		Water		0	0	0	0	0.00%
	43440		Rent building and spaces		0	0	0	0	0.00%
	43421		Meals		0	0	0	0	0.00%
	43468		Other nursing costs		2,515	0	0	0	0.00%
	43472		Postage and telegram charges		0	2,250	1,000	-1,250	-55.56%
	43474		Representation costs		0	9,000	9,000	0	0.00%
	43476		Legal and other expert advise		4,550	11,520	11,520	0	0.00%
	43479		Auditor's control		0	2,700	2,700	0	0.00%
	43480		Courses and trainings		810	9,000	9,000	0	0.00%
	43484		Bandage/medicine		105	900	900	0	0.00%
	43499		Other goods and services		20,124	4,500	4,500	0	0.00%
	43515		Rent vehicles		0	0	0	0	0.00%
			<b>Total material cost</b>		<b>33,199</b>	<b>73,020</b>	<b>71,210</b>	<b>-1,810</b>	<b>-2.48%</b>
	44205		Financial aid		0	375,000	375,000	0	0.00%
			<b>Subsidies and contributions</b>		<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Guardianship Council</b>		<b>895,763</b>	<b>1,372,346</b>	<b>1,639,619</b>	<b>267,274</b>	<b>19.48%</b>
<b>5207</b>			<b>Guardianship Council Temporary Personnel</b>						
			<b>Total Temporary Personnel cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Semi-private and NGO Organizations</b>						
5208	44301		Subsidies to companies	Reclassering	1,606,711	1,785,234	1,785,234	0	0.00%
5209	44301		Subsidies to companies	Turning Point	1,240,434	1,240,434	1,240,434	0	0.00%
5210	43499		Other goods and services	Jeugd Detentie Centrum	408,827	0	0	0	0.00%
5211	43499		Other goods and services	Justice Academy	0	200,000	200,000	0	0.00%
			<b>Total Semi-private and NGO Organizations</b>		<b>3,255,972</b>	<b>3,225,668</b>	<b>3,225,668</b>	<b>0</b>	<b>0.00%</b>
			<b>Total operational service</b>		<b>77,832,040</b>	<b>81,314,765</b>	<b>82,000,845</b>	<b>686,080</b>	<b>0.84%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>77,832,040</b>	<b>81,314,765</b>	<b>82,000,845</b>	<b>686,080</b>	<b>0.84%</b>
	41001		Salary		31,008,146	37,567,883	38,272,360	704,477	1.88%
	41005		Vacation allowance		2,139,090	1,286,507	0	-1,286,507	-100.00%
	41019		Miscellaneous allowances and grants		3,948,233	4,951,194	4,787,561	-163,633	-3.30%
	41020		Placement allowance		389,219	0	0	0	0.00%
	41021		Child allowance		194,045	377,096	376,301	-795	-0.21%
	41050		Pension contribution A.P.S.		4,857,485	6,002,550	4,791,763	-1,210,787	-20.17%
	41060		Compensation allowance A.O.V./A.W.W.		2,677,310	2,850,573	2,912,114	61,541	2.16%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 5, Ministry of Justice</b>						
	41070		Employers contribution AVBZ		192,333	200,205	202,889	2,683	1.34%
	41071		Employers contribution FZOG		333,966	270,489	275,561	5,072	1.88%
	41073		BZV		0	-469,599	-478,404	-8,806	1.88%
			<b>Salaries &amp; Social Levies</b>		<b>45,739,827</b>	<b>53,036,897</b>	<b>51,140,144</b>	<b>-1,896,753</b>	<b>-3.58%</b>
	41003		Over time		4,074,642	3,263,127	2,574,130	-688,997	-21.11%
	41001		Salary		0	500,000	0	-500,000	-100.00%
	41026		Bonuses, extra periodic etc.		52,509	0	0	0	0.00%
	41039		Retroactive benefit		531,471	355,300	352,650	-2,650	-0.75%
			<b>Other wage costs</b>		<b>4,658,622</b>	<b>4,118,427</b>	<b>2,926,780</b>	<b>-1,191,647</b>	<b>-28.93%</b>
	41201		Recruitment and selection		10,142	60,000	60,000	0	0.00%
	41097		Charged personnel costs		0	-6,542,682	-5,849,958	692,724	-100%
	42100		Intake policy student debt		54,564	0	0	0	0%
			<b>Indirect personnel costs</b>		<b>64,706</b>	<b>-6,482,682</b>	<b>-5,789,958</b>	<b>692,724</b>	<b>-100%</b>
			<b>Total personnel costs</b>		<b>50,463,155</b>	<b>50,672,642</b>	<b>48,276,966</b>	<b>-2,395,676</b>	<b>-4.73%</b>
	43002		renumeration temporary staff		0	13,811	0	-13,811	-100.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	978	0	-978	-100.00%
	43070		Employer's contribution AVBZ temp. workers		0	65	0	-65	-100.00%
	43071		Employer's contribution FZOG temp. workers		0	99	0	-99	-100.00%
			<b>Total Temporary Personnel cost</b>		<b>0</b>	<b>14,953</b>	<b>0</b>	<b>-14,953</b>	<b>-100.00%</b>
	41203		Meals		211,077	173,500	133,500	-40,000	-23.05%
	41204		Cost of travel and lodging		145,433	138,010	33,706	-104,304	-75.58%
	43000		Third Party Personnel		756,413	800,250	998,950	198,700	24.83%
	43010		SLA, Contracts and Licenses		3,560	0	5,000	5,000	100%
	43001		Dispatch and Return Contractors		0	50,000	50,000	0	0.00%
	43101		Electricity		15,642	0	0	0	0.00%
	43102		Gas		7,413	22,500	22,500	0	0.00%
	43103		Gasoline, oil and lubricants		243,119	325,400	318,400	-7,000	-2.15%
	43320		Maintenance and purchase of weapons/munition		61,868	97,250	97,250	0	0.00%
	43401		Office supplies		726	0	0	0	0.00%
	43403		Books and subscriptions		133,692	148,132	124,686	-23,446	-15.83%
	43411		Service and work clothes and equipment		5,005	105,210	451,000	345,790	328.67%
	43419		Various specific consumables		5,110	122,850	122,850	0	0.00%
	43421		Meals		590,445	457,500	604,500	147,000	32.13%
	43423		Laundry treatment		0	2,250	2,250	0	0.00%
	43430		Maintenance building and grounds		72,702	495,000	429,060	-65,940	-13.32%
	43435		Vehicle maintenance		7,660	0	0	0	0.00%
	43440		Rent building and spaces		1,654,552	1,124,209	1,384,209	260,000	23.13%
	43453		Compensation		745,977	250,000	700,000	450,000	180.00%
	43468		Other nursing costs		195,678	320,000	192,509	-127,491	-39.84%
	43472		Postage and telegram charges		971	14,350	10,143	-4,207	-29.32%
	43474		Representation costs		10,155	102,700	93,700	-9,000	-8.76%
	43476		Legal and other expert advise		252,692	284,877	723,400	438,523	153.93%
	43479		Auditor's control		0	7,200	7,200	0	0.00%
	43480		Courses and trainings		75,176	323,400	2,228,415	1,905,015	589.06%
	43482		Lab costs		335,308	120,000	320,000	200,000	166.67%
	43484		Bandage/medicine		80,096	189,400	189,400	0	0.00%
	43487		Communication		3,132	0	0	0	0.00%
	43489		Projects and activities		2,628,167	4,200,000	4,900,000	700,000	16.67%
	43493		Contribution and membership		71,908	190,000	190,000	0	0.00%
	43497		Specific cost order and tranquility		148,683	242,352	250,352	8,000	3.30%
	43498		Other specific prison costs		329,304	384,000	384,000	0	0.00%
	43499		Other goods and services		4,588,174	3,292,500	3,376,044	83,544	2.54%
	43501		Commission fee		50,750	63,000	216,000	153,000	242.86%
	43504		Travel costs detinees/foreigners		8,935	50,000	22,000	-28,000	-56.00%
	44102		Government agencies		11,021,862	13,130,662	13,447,662	317,000	2.41%
	44205		Financial aid		0	375,000	375,000	0	0.00%
	44301		Subsidies to companies		2,847,145	3,025,668	3,025,668	0	0.00%
	44110		Transfer to the Country		0	0	-1,969,475	-1,969,475	0.00%
			<b>Total material cost</b>		<b>27,368,885</b>	<b>30,627,170</b>	<b>33,723,879</b>	<b>3,096,709</b>	<b>10.11%</b>
			<b>Total</b>		<b>77,832,040</b>	<b>81,314,765</b>	<b>82,000,845</b>	<b>686,080</b>	<b>0.84%</b>

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
<b>60</b>			<b>Minister</b>						
	41001		Salary		117,573	201,632	244,402	42,770	21.21%
	41005		Vacation allowance		7,333	6,592	0	-6,592	-100.00%
	41019		Miscellaneous allowances and grants		0	18,098	-29,595	-47,693	-263.53%
	41060		Compensation allowance A.O.V./A.W.W.		3,251	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		618	1,092	1,215	123	11.30%
	41071		Employers contribution FZOG		880	1,452	1,760	308	21.21%
	41073		BZV		0	-2,520	-3,055	-535	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>129,655</b>	<b>234,242</b>	<b>222,631</b>	<b>-11,611</b>	<b>-4.96%</b>
			<b>Total personnel costs</b>		<b>129,655</b>	<b>234,242</b>	<b>222,631</b>	<b>-11,611</b>	<b>-4.96%</b>
	43101		Electricity		75	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		965	11,670	11,670	0	0.00%
	43474		Representation costs		0	9,000	9,000	0	0.00%
	43476		Legal and other expert advise		8,567	20,620	41,240	20,620	100.00%
	43499		Other goods and services		9,566	36,000	72,000	36,000	100.00%
			<b>Total material costs</b>		<b>19,173</b>	<b>77,290</b>	<b>133,910</b>	<b>56,620</b>	<b>73.26%</b>
			<b>Total Minister</b>		<b>148,828</b>	<b>311,532</b>	<b>356,541</b>	<b>45,009</b>	<b>14.45%</b>
<b>6010</b>			<b>Cabinet</b>						
	41001		Salary		186,249	266,309	519,082	252,773	94.92%
	41005		Vacation allowance		15,637	10,612	0	-10,612	-100.00%
	41019		Miscellaneous allowances and grants		25,635	86,467	178,397	91,930	106.32%
	41021		Child allowance		1,660	945	1,260	315	33.33%
	41050		Pension contribution A.P.S.		41,906	40,667	62,622	21,955	53.99%
	41060		Compensation allowance A.O.V./A.W.W.		20,754	21,541	43,964	22,423	104.09%
	41070		Employers contribution AVBZ		1,383	1,665	3,293	1,628	97.76%
	41071		Employers contribution FZOG		1,680	1,917	3,737	1,820	94.92%
	41073		BZV		0	-3,253	-6,489	-3,236	99.46%
			<b>Salaries &amp; Social Levies</b>		<b>294,904</b>	<b>426,870</b>	<b>805,866</b>	<b>378,996</b>	<b>88.78%</b>
	41039		Retroactive benefit		70,542	0	0	0	0.00%
			<b>Other wage costs</b>		<b>70,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>365,446</b>	<b>426,870</b>	<b>805,866</b>	<b>378,996</b>	<b>88.78%</b>
	43103		Gasoline, oil and lubricants		0	1,300	1,300	0	0.00%
	43474		Representation costs		0	5,000	5,000	0	0.00%
	43499		Other goods and services		1,477	2,500	2,500	0	0.00%
			<b>Total material costs</b>		<b>1,477</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Cabinet</b>		<b>366,923</b>	<b>435,670</b>	<b>814,666</b>	<b>378,996</b>	<b>86.99%</b>
<b>6021</b>			<b>Staff bureau</b>						
	41001		Salary		430,536	921,777	936,923	15,147	1.64%
	41005		Vacation allowance		28,098	30,107	0	-30,107	-100.00%
	41019		Miscellaneous allowances and grants		20,613	76,861	79,825	2,964	3.86%
	41021		Child allowance		1,440	4,935	5,100	165	3.34%
	41050		Pension contribution A.P.S.		71,399	136,291	105,936	-30,354	-22.27%
	41060		Compensation allowance A.O.V./A.W.W.		30,885	51,266	52,578	1,312	2.56%
	41070		Employers contribution AVBZ		2,059	4,656	4,742	86	1.84%
	41071		Employers contribution FZOG		3,117	6,637	6,746	109	1.64%
	41073		BZV		0	-11,522	-11,712	-189	1.64%
			<b>Salaries &amp; Social Levies</b>		<b>588,147</b>	<b>1,221,007</b>	<b>1,180,139</b>	<b>-40,868</b>	<b>-3.35%</b>
	41026		Bonuses, extra periodic etc.		0	0	0	0	0.00%
	41039		Retroactive benefit		6,585	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>6,585</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>594,732</b>	<b>1,226,007</b>	<b>1,182,639</b>	<b>-43,368</b>	<b>-3.54%</b>
	43101		Electricity		164	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		1,837	7,250	7,250	0	0.00%
	43474		Representation costs		0	1,000	1,000	0	0.00%
	43476		Legal and other expert advise		1,929	72,448	162,448	90,000	124.23%
	43480		Courses and trainings		0	10,000	2,500	-7,500	-75.00%
	43489	61012	Projects and activities		432	5,000	5,000	0	0.00%
	43489	61012	Projects and activities	UNESCO	24,616	29,150	29,150	0	0.00%
	43493		Contribution and membership		0	3,750	3,750	0	0.00%
	43499	61012	Other goods and services		0	9,080	9,080	0	0.00%
	43499		Other goods and services		6,832	440	440	0	0.00%
	43512	00013	Emergency response		1,332,531	2,583,830	1,511,550	-1,072,280	-41.50%
			<b>Total material costs</b>		<b>1,368,341</b>	<b>2,721,948</b>	<b>1,732,168</b>	<b>-989,780</b>	<b>-36.36%</b>
					<b>1,963,073</b>	<b>3,947,955</b>	<b>2,914,807</b>	<b>-1,033,148</b>	<b>-26.17%</b>
<b>6110</b>			<b>Department of Education</b>						
	41001		Salary		587,459	1,038,928	1,050,326	11,399	1.10%
	41005		Vacation allowance		38,133	31,357	0	-31,357	-100.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	41019		Miscellaneous allowances and grants		0	0	0	0	0.00%
	41021		Child allowance		2,325	6,308	5,520	-788	-12.49%
	41050		Pension contribution A.P.S.		104,425	159,306	123,909	-35,397	-22.22%
	41060		Compensation allowance A.O.V./A.W.W.		45,551	70,503	71,243	740	1.05%
	41070		Employers contribution AVBZ		3,037	4,822	4,871	48	1.00%
	41071		Employers contribution FZOG		4,522	7,480	7,562	82	1.10%
	41073		BZV		0	-12,987	-13,129	-142	1.10%
			<b>Salaries &amp; Social Levies</b>		<b>785,452</b>	<b>1,305,717</b>	<b>1,250,302</b>	<b>-55,415</b>	<b>-4.24%</b>
	41026		Bonuses, extra periodic etc.		12,713	4,416	2,208	-2,208	-50.00%
	41039		Retroactive benefit		6,210	584	792	208	35.62%
			<b>Other wage costs</b>		<b>18,923</b>	<b>5,000</b>	<b>3,000</b>	<b>-2,000</b>	<b>-40.00%</b>
			<b>Total personnel costs</b>		<b>804,375</b>	<b>1,310,717</b>	<b>1,253,302</b>	<b>-57,415</b>	<b>-4.38%</b>
	43002		remuneration temporary staff		40,619	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		0	2,600	2,600	0	0.00%
	43403		Books and subscriptions		450	2,000	2,000	0	0.00%
	43458		School bus transportation		1,651,041	3,700,000	4,810,000	1,110,000	30.00%
	43472		Postage and telegram charges		0	500	0	-500	-100.00%
	43476		Legal and other expert advise		61,810	120,000	200,000	80,000	66.67%
	43480		Courses and trainings		2,205	10,000	25,000	15,000	150.00%
			<b>Projects and activities</b>						
	43489	60073	Projects and activities	Onderwijshervorming	200,000	300,000	300,000	0	0.00%
	43489	60089	Projects and activities	Rechtenfaculteit	869,936	650,000	650,000	0	0.00%
				Teacher Recruitment & Retraining Initiatives					
	43489	60090	Projects and activities		200,000	200,000	1,125,000	925,000	462.50%
	43491		Security		0	8,500	0	-8,500	-100.00%
	43499		Other goods and services		8,322	0	9,000	9,000	100%
			<b>SLA, Contracts and Licenses</b>						
	43521		Insurance students		0	338,607	338,607	0	0.00%
			<b>Total material costs</b>		<b>3,034,383</b>	<b>5,332,207</b>	<b>7,462,207</b>	<b>2,130,000</b>	<b>39.95%</b>
			<b>Subsidies and contributions</b>		<b>80,855,365</b>	<b>63,590,675</b>	<b>65,090,675</b>	<b>1,500,000</b>	<b>2.36%</b>
	44302	60014	Education subsidy	Stichting Voortgezet Onderwijs St. Maarten	19,705,242	14,445,304	15,945,304	1,500,000	10.38%
	44302	60015	Education subsidy	Foundation for Academic and Vocational education	12,938,689	9,656,213	9,656,213	0	0.00%
	44302	60016	Education subsidy	Foundation for Catholic Education St. Maarten	19,446,608	15,412,615	15,412,615	0	0.00%
	44302	60017	Education subsidy	Foundation for Protestant Christian Education, W.I.	6,542,273	5,502,737	5,502,737	0	0.00%
	44302	60018	Education subsidy	Methodist Agogic Centre	10,121,468	8,382,403	8,382,403	0	0.00%
				Foundation of Seventh- Day Adventist Churches School Board					
	44302	60019	Education subsidy		3,579,415	2,978,375	2,978,375	0	0.00%
	44302	60020	Education subsidy	University of St. Martin	1,808,277	1,663,277	1,663,277	0	0.00%
				Secundair Beroeps Onderwijs / NIPA					
	44302	60021	Education subsidy		4,620,240	3,762,584	3,762,584	0	0.00%
	44302	60024	Education subsidy	Charlotte Brookson Academy	2,093,153	1,787,166	1,787,166	0	0.00%
					<b>84,694,123</b>	<b>70,233,599</b>	<b>73,806,184</b>	<b>3,572,585</b>	<b>5.09%</b>
<b>6120</b>			<b>Department of Culture</b>						
	41001		Salary		418,502	690,811	690,811	0	0.00%
	41005		Vacation allowance		25,858	21,241	0	-21,241	-100.00%
	41019		Miscellaneous allowances and grants		8,649	11,532	11,532	0	0.00%
	41021		Child allowance		2,385	5,700	4,440	-1,260	-22.11%
	41050		Pension contribution A.P.S.		69,382	105,493	81,325	-24,167	-22.91%
	41060		Compensation allowance A.O.V./A.W.W.		31,181	47,781	47,796	15	0.03%
	41070		Employers contribution AVBZ		2,079	3,271	3,265	-6	-0.19%
	41071		Employers contribution FZOG		3,015	4,974	4,974	0	0.00%
	41073		BZV		0	-8,635	-8,635	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>561,051</b>	<b>882,169</b>	<b>835,509</b>	<b>-46,660</b>	<b>-5.29%</b>
	41026		Bonuses, extra periodic etc.		2,472	0	0	0	0.00%
	41039		Retroactive benefit		1,438	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>3,910</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>564,961</b>	<b>887,169</b>	<b>838,009</b>	<b>-49,160</b>	<b>-5.54%</b>
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43455		Talent fair		44,706	48,179	48,179	0	0.00%
	43470		Advertising costs		0	1,000	1,000	0	0.00%
	43472		Postage and telegram charges		0	500	500	0	0.00%
	43476		Legal and other expert advise		0	1,821	1,821	0	0.00%
	44201		Subsidies and contributions		30,600	0	0	0	0.00%
			<b>Projects and activities</b>						
	43489	61007	Projects and activities	Tangible Cultural Heritage	4,000	142,875	161,000	18,125	12.69%
	43489	61008	Projects and activities	Tracking Cultural Goods	0	25,125	33,500	8,375	33.33%
	43489	61009	Projects and activities	Intangible Cultural Heritage	5,826	29,594	39,459	9,865	33.33%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeodelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43489	61010	Projects and activities	Promoting Culture Nationally	23,540	77,325	102,900	25,575	33.07%
	43489	61014	Projects and activities	Herbouw Foga Zoutfabriek Stichting Culturele Ontwikkeling	35,720	0			
	43489	62005	Projects and activities	Fashion Design	23,533	0	0	0	0.00%
	43489	66001	Projects and activities	Creative Industrie (Creative Industry)	0	2,250	2,250	0	0.00%
	43489	61018	Projects and activities		0	25,000	25,000	0	0.00%
	43499		Other goods and services		0	5,000	5,000	0	0.00%
			<b>Commission fee</b>						
	43501	61004	Commission fee	Cultuurraad UNESCO Category II Centre	0	10,000	10,000	0	0.00%
	43501	61011	Commission fee	Monumentenraad	8,985	25,000	25,000	0	0.00%
	43501	61006	Commission fee	Film Keuring Commissie	0	45,000	45,000	0	0.00%
	43501	65002	Commission fee		0	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>176,910</b>	<b>444,669</b>	<b>506,609</b>	<b>61,940</b>	<b>13.93%</b>
			<b>Subsidies and contributions</b>		<b>1,325,250</b>	<b>1,476,100</b>	<b>1,505,600</b>	<b>29,500</b>	<b>2.00%</b>
				Museum/Natural Heritages (St. Maarten Museum Heritage Foundation) Momentenzorg (Monumentenfonds)					
	44301	61001	Subsidies to companies	SIMARC	93,150	103,500	103,500	0	0.00%
	44301	61005	Subsidies to companies	John Larmonie center	0	76,000	76,000	0	0.00%
	44301	61019	Subsidies to companies		28,800	36,500	66,000	29,500	80.82%
	44301	67007	Subsidies to companies	Library (Stichting Philipsburg Jubilea Library) Stichting Culturele Ontwikkeling	0	45,000	45,000	0	0.00%
	44301	64004	Subsidies to companies		1,097,100	1,097,100	1,097,100	0	0.00%
	44301	62005	Subsidies to companies		106,200	118,000	118,000	0	0.00%
			<b>Total Department of Culture</b>		<b>2,067,121</b>	<b>2,807,938</b>	<b>2,850,218</b>	<b>42,280</b>	<b>1.51%</b>
<b>6130</b>			<b>Department of Youth and Sports Affairs</b>						
	41001		Salary		354,631	445,628	445,628	0	0.00%
	41005		Vacation allowance		22,564	13,423	0	-13,423	-100.00%
	41019		Miscellaneous allowances and grants		21,303	0	0	0	0.00%
	41021		Child allowance		1,680	1,800	1,800	0	0.00%
	41050		Pension contribution A.P.S.		59,374	67,805	52,215	-15,590	-22.99%
	41060		Compensation allowance A.O.V./A.W.W.		26,739	29,802	29,810	8	0.03%
	41070		Employers contribution AVBZ		1,812	2,064	2,064	0	0.00%
	41071		Employers contribution FZOG		2,566	3,209	3,209	0	0.00%
	41073		#N/A			-5,570	-5,570	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>490,669</b>	<b>558,160</b>	<b>529,155</b>	<b>-29,005</b>	<b>-5.20%</b>
	41026		Bonuses, extra periodic etc.		0	8,100	4,050	-4,050	-50.00%
	41039		Retroactive benefit		516	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>516</b>	<b>13,100</b>	<b>6,550</b>	<b>-6,550</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>491,185</b>	<b>571,260</b>	<b>535,705</b>	<b>-35,555</b>	<b>-6.22%</b>
	43101		Electricity		60	0	0	0	0.00%
			<b>Projects and activities</b>						
	43489	67028	Projects and activities	BOP (Job program)	0	0	75,000	75,000	100%
	43489	67029	Projects and activities	Rights of the Child	10,725	35,000	35,000	0	0.00%
	43489	67030	Projects and activities	Positive Action (teenage pregnancy)	0	37,500	37,500	0	0.00%
	43489	67031	Projects and activities	Execution recommendation Youth Development Program and RTC	0	65,000	75,000	10,000	15.38%
	43489	67003	Projects and activities	Community Schools	564,964	1,352,157	1,746,321	394,164	29.15%
	43489	67005	Projects and activities	Early Childhood Care and Development	12,672	50,000	50,000	0	0.00%
	43489	67054	Projects and activities	Integrated Youth Policy implementation	43,562	230,000	230,000	0	0.00%
	43493		Contribution and membership			20,000	20,000	0	0.00%
	43499		Other goods and services		6,398	31,600	41,600	10,000	31.65%
			<b>Total material costs</b>		<b>638,381</b>	<b>1,821,257</b>	<b>2,310,421</b>	<b>489,164</b>	<b>26.86%</b>
			<b>Subsidies and contributions</b>		<b>443,853</b>	<b>386,900</b>	<b>386,900</b>	<b>0</b>	<b>0.00%</b>
	44301	67002	Subsidies to companies	Youth Program Belverdere	120,960	120,960	120,960	0	0.00%
	44301	67008	Subsidies to companies	Community Center	133,056	147,840	147,840	0	0.00%
	44301	67014	Subsidies to companies	No kidding with our Kids	117,837	33,600	33,600	0	0.00%
	44301	67017	Subsidies to companies	St. Maarten Youth Council	0	4,500	4,500	0	0.00%
	44301	60052	Subsidies to companies	Uniformed Organization St. Maarten Early Childhood Development Association	72,000	80,000	80,000	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
			<b>Total Department of Youth and Sports Affairs</b>		<b>1,573,419</b>	<b>2,779,417</b>	<b>3,233,026</b>	<b>453,609</b>	<b>16.32%</b>
<b>6140</b>			<b>Department of Sports Affairs</b>						
41001			Salary		469,863	698,840	752,344	53,504	7.66%
41005			Vacation allowance		29,728	22,009	0	-22,009	-100.00%
41019			Miscellaneous allowances and grants		22,505	30,485	30,485	0	0.00%
41021			Child allowance		3,645	4,320	4,320	0	0.00%
41050			Pension contribution A.P.S.		77,868	108,488	90,540	-17,948	-16.54%
41060			Compensation allowance A.O.V./A.W.W.		35,517	47,560	51,278	3,717	7.82%
41070			Employers contribution AVBZ		2,385	3,397	3,644	247	7.27%
41071			Employers contribution FZOG		3,383	5,032	5,417	385	7.66%
41073			#N/A		0	-8,736	-9,404	-669	7.66%
			<b>Salaries &amp; Social Levies</b>		<b>644,894</b>	<b>911,397</b>	<b>928,623</b>	<b>17,227</b>	<b>1.89%</b>
41039			Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>644,894</b>	<b>916,397</b>	<b>931,123</b>	<b>14,727</b>	<b>1.61%</b>
43456	67022		Management facilities	Raoul Illigde Sport Complex	154,273	160,000	160,000	0	0.00%
43456	67023		Management facilities	Jose Lake Ball Park	89,971	97,000	97,000	0	0.00%
43456	67024		Management facilities	Great Bay Sports Auditorium	81,615	87,000	87,000	0	0.00%
43456	67025		Management facilities	Melford Hazel Auditorium	81,615	87,000	87,000	0	0.00%
43456	67045		Management facilities	Belvedere Sports Field	31,926	42,000	42,000	0	0.00%
43456	67046		Management facilities	Kruffcourt Football	7,906	7,000	7,000	0	0.00%
43476			Legal and other expert advise		0	0	0	0	0.00%
43489			Projects and activities		146	4,845	4,845	0	0.00%
			<b>Projects and activities</b>						
43489	67026		Projects and activities	School Sports Program (7 areas)	10,518	195,155	480,000	284,845	145.96%
43489	67027		Projects and activities	Interscholastic Olympiade	0	0	24,000	24,000	100%
				Institution Strengthening (International Affiliation for all sports areas)	0	60,000	110,000	50,000	83.33%
43489	67047		Projects and activities	Olympische Spelen/ Development of National Teams	154,804	200,000	400,000	200,000	100.00%
43489	67050		Projects and activities	International Toernooien & Evenementen	0	12,500	12,500	0	0.00%
43489	67051		Projects and activities	Regionale Toernooien & Evenementen	0	0	12,500	12,500	100%
43489	67052		Projects and activities	Lokale Toernooien & Evenementen	450	1,000	10,000	9,000	900.00%
43499			Other goods and services		4,846	0	0	0	0.00%
			<b>Total material costs</b>		<b>618,070</b>	<b>953,500</b>	<b>1,533,845</b>	<b>580,345</b>	<b>60.86%</b>
			<b>Subsidies and contributions</b>		<b>528,085</b>	<b>585,000</b>	<b>585,000</b>	<b>0</b>	<b>0.00%</b>
44301	67007		Subsidies to companies	John Larmonie center	28,200	0	0	0	0.00%
44301	67010		Subsidies to companies	St. Maarten Little league	50,100	45,000	45,000	0	0.00%
44301	67011		Subsidies to companies	St. Maarten Pony league	31,500	40,000	40,000	0	0.00%
				Stichting Sport Ontwikkeling/ National Sport Institute	418,285	500,000	500,000	0	0.00%
44301	67016		Subsidies to companies	<b>Totaal Afdeling Sportzaken</b>	<b>1,791,049</b>	<b>2,454,897</b>	<b>3,049,968</b>	<b>595,072</b>	<b>24.24%</b>
			<b>Total Department</b>		<b>90,125,712</b>	<b>78,275,850</b>	<b>82,939,395</b>	<b>4,663,546</b>	<b>5.96%</b>
			<b>Executive Organizations</b>						
<b>6210</b>			<b>Exam Services</b>						
41001			Salary		351,687	527,976	482,658	-45,318	-8.58%
41005			Vacation allowance		21,196	16,043	0	-16,043	-100.00%
41021			Child allowance		945	3,720	3,610	-110	-2.96%
41050			Pension contribution A.P.S.		57,458	79,814	56,173	-23,641	-29.62%
41060			Compensation allowance A.O.V./A.W.W.		24,098	34,452	31,302	-3,151	-9.14%
41070			Employers contribution AVBZ		1,607	2,468	2,257	-211	-8.53%
41071			Employers contribution FZOG		2,532	3,801	3,475	-326	-8.58%
41073			#N/A		0	-6,600	-6,033	566	-8.58%
			<b>Salaries &amp; Social Levies</b>		<b>459,523</b>	<b>664,735</b>	<b>576,276</b>	<b>-88,458</b>	<b>-13.31%</b>
41026			Bonuses, extra periodic etc.		4,596	0	0	0	0.00%
41039			Retroactive benefit		636	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>5,232</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>464,755</b>	<b>669,735</b>	<b>578,776</b>	<b>-90,958</b>	<b>-13.58%</b>
41204			Cost of travel and lodging		1,464	1,465	293	-1,172	-80.00%
43000			Third Party Personnel		18,567	48,750	113,750	65,000	133.33%
43101			Electricity		179	0	0	0	0.00%
43103			Gasoline, oil and lubricants		2,281	3,000	3,000	0	0.00%
43403			Books and subscriptions		0	500	500	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43440		Rent building and spaces		0	0	324,000	324,000	100%
	43457		Exam costs		226,690	399,343	399,343	0	0.00%
	43472		Postage and telegram charges		917	40,000	40,000	0	0.00%
	43476		Legal and other expert advise		0	29,128	29,128	0	0.00%
	43477		Process and court fees		0	980	0	0	0.00%
	43480		Courses and trainings		5,417	6,200	1,550	-4,650	-75.00%
	43491		Security		0	5,000	5,000	0	0.00%
	43499		Other goods and services		3,716	5,000	5,000	0	0.00%
			<b>SLA, Contracts and Licenses</b>						
	43503	60029	SLA, Contracts and Licenses	CXC	0	73,798	73,798	0	0.00%
	43503	60030	SLA, Contracts and Licenses	ETE	4,596	280,000	280,000	0	0.00%
	43503	60031	SLA, Contracts and Licenses	NARIC	4,934	6,000	6,000	0	0.00%
	43503	60033	SLA, Contracts and Licenses	Licentie GED/ SAT	0	4,500	4,500	0	0.00%
	43503	60034	SLA, Contracts and Licenses	Licentie ACCA	0	1,500	1,500	0	0.00%
			<b>Total material costs</b>		<b>268,761</b>	<b>905,164</b>	<b>1,288,342</b>	<b>383,178</b>	<b>42.33%</b>
			<b>Total Exam Services</b>		<b>733,516</b>	<b>1,574,899</b>	<b>1,867,119</b>	<b>292,220</b>	<b>18.55%</b>
<b>6220</b>			<b>Study Financing Services</b>						
	41001		Salary		377,483	482,978	450,262	-32,716	-6.77%
	41005		Vacation allowance		23,200	14,683	0	-14,683	-100.00%
	41019		Miscellaneous allowances and grants		7,210	0	0	0	0.00%
	41021		Child allowance		1,705	6,440	6,120	-320	-4.97%
	41050		Pension contribution A.P.S.		64,343	75,906	55,230	-20,676	-27.24%
	41060		Compensation allowance A.O.V./A.W.W.		27,391	33,048	31,246	-1,802	-5.45%
	41070		Employers contribution AVBZ		1,860	2,261	2,108	-152	-6.74%
	41071		Employers contribution FZOG		2,718	3,477	3,242	-236	-6.77%
	41073		#N/A			-6,037	-5,628	409	-6.77%
			<b>Salaries &amp; Social Levies</b>		<b>505,910</b>	<b>612,755</b>	<b>542,580</b>	<b>-70,175</b>	<b>-11.45%</b>
	41039		Retroactive benefit		264	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>264</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>506,174</b>	<b>617,755</b>	<b>545,080</b>	<b>-72,675</b>	<b>-11.76%</b>
	41204		Cost of travel and lodging		29,723	29,723	29,723	0	0.00%
	43101		Electricity		119	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		1,222	460	460	0	0.00%
	43403		Books and subscriptions		0	353	353	0	0.00%
	43419		Various specific consumables		0	1,500	1,500	0	0.00%
	43472		Postage and telegram charges		0	2,500	2,500	0	0.00%
	43476		Legal and other expert advise		822	0	0	0	0.00%
			<b>Projects and activities</b>						
	43489	60037	Projects and activities	Upgrading of Study Financing database	15,274	30,000	30,000	0	0.00%
	43489	60038	Projects and activities	Website Maintenance Online Application Preparatory Workshop	11,100	24,600	24,600	0	0.00%
	43489	60039	Projects and activities	Students leaving St. Maarten	0	17,000	17,000	0	0.00%
	43489	67039	Projects and activities	Career Fair	151	1,750	1,750	0	0.00%
	43499		Other goods and services		2,017	10,038	10,038	0	0.00%
	44231		Scholarship allowances		2,965,296	4,004,268	4,004,268	0	0.00%
	44231	60050	Scholarship allowances	Regionale Studies	43,139	322,404	322,404	0	0.00%
	44110	60050	Transfer to the Country		0	-322,404	-322,404	0	-100%
	43501		Commission fee		0	2,500	2,500	0	0.00%
			<b>SLA, Contracts and Licenses</b>						
	43503	60047	SLA, Contracts and Licenses	Begeleiders Nederland (120 students)	122,663	164,520	164,520	0	0.00%
	43503	60041	SLA, Contracts and Licenses	Begeleider Curacao (60 students)	0	5,000	5,000	0	0.00%
	43503	60072	SLA, Contracts and Licenses	Begeleider Tallahassee (70 Students)	14,280	110,724	110,724	0	0.00%
	43503	60061	SLA, Contracts and Licenses	St. Maarten Tallahassee Foundation	16,080	10,920	10,920	0	0.00%
	43503	60043	SLA, Contracts and Licenses	Web hosting fee	0	3,000	3,000	0	0.00%
	43503	60070	SLA, Contracts and Licenses	USC Foundation Opvang Nederland	34,093	37,026	37,026	0	0.00%
			<b>Total material costs</b>		<b>3,255,979</b>	<b>4,455,882</b>	<b>4,455,882</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Study Financing Services</b>		<b>3,762,153</b>	<b>5,073,637</b>	<b>5,000,962</b>	<b>-72,675</b>	<b>-1.43%</b>
<b>6230</b>			<b>Student Support Services</b>						
	41001		Salary		704,950	1,096,826	1,038,135	-58,690	-5.35%
	41005		Vacation allowance		42,454	33,204	0	-33,204	-100.00%
	41019		Miscellaneous allowances and grants			5,681	6,358	677	11.92%
	41021		Child allowance		2,615	4,290	5,760	1,470	34.27%
	41050		Pension contribution A.P.S.		117,075	169,479	124,348	-45,132	-26.63%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	41060		Compensation allowance A.O.V./A.W.W.		50,585	76,627	72,732	-3,895	-5.08%
	41070		Employers contribution AVBZ		3,372	5,108	4,849	-260	-5.08%
	41071		Employers contribution FZOG		5,226	7,897	7,475	-423	-5.35%
	41073		#N/A			-13,710	-12,977	734	-5.35%
			<b>Salaries &amp; Social Levies</b>		<b>926,277</b>	<b>1,385,403</b>	<b>1,246,680</b>	<b>-138,723</b>	<b>-10.01%</b>
	41026		Bonuses, extra periodic etc.		6,612	0	0	0	0.00%
	41039		Retroactive benefit		848	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>7,460</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>933,737</b>	<b>1,390,403</b>	<b>1,249,180</b>	<b>-141,223</b>	<b>-10.16%</b>
	43000		Third Party Personnel		4,001	59,311	159,311	100,000	168.60%
	43103		Gasoline, oil and lubricants		440	1,000	15,000	14,000	1400.00%
	43419		Various specific consumables		2,940	25,899	6,899	-19,000	-73.36%
	43489		Projects and activities		0	37,500	75,000	37,500	100.00%
			<b>Projects and activities</b>						
	43489	60035	Projects and activities	Testen AGO Studenten Psychosocial voorbereidende workshops	31,450	37,500	37,500	0	0.00%
	43489	60053	Projects and activities	Nederlands	0	1,113	12,225	11,112	998.38%
	43489	60055	Projects and activities	Analyse Functie van Zorgteam Basisschool	14,280	1,500	3,000	1,500	100.00%
	43489	60065	Projects and activities	Schoolbreed PBIS (Schoolwide PBIS)	0	9,900	19,800	9,900	100.00%
	43489	60067	Projects and activities	Spraakworkshops voor leraren(Speech Workshops voor leraren DPE)	0	250	500	250	100.00%
	43489	67032	Projects and activities	Ouder Steungroep	0	750	1,500	750	100.00%
	43489	67033	Projects and activities	Educatieve workshops voor ouders	0	4,500	9,000	4,500	100.00%
	43489	67035	Projects and activities	Algemene Zorg Beheer Overleg	3,422	4,000	4,000	0	0.00%
	43489	67037	Projects and activities	Case Management Vergaderingen	0	250	500	250	100.00%
	43489	67038	Projects and activities	Vorbereidende Workshops	0	2,000	4,000	2,000	100.00%
	43489	67039	Projects and activities	Career Fair	455	1,750	3,500	1,750	100.00%
	43489	67041	Projects and activities	Training and Support St. Johns Univeristy	0	5,362	10,725	5,363	100.02%
	43489	67042	Projects and activities	Behaviour modification support St. Johns Univeristy	0	10,725	10,725	0	0.00%
	43489	67053	Projects and activities	Psychosocial voorbereidende workshops	0	4,000	8,000	4,000	100.00%
	43499		Other goods and services	Nederlands	0	10,000	5,000	-5,000	-50.00%
			<b>Total material costs</b>		<b>56,988</b>	<b>217,310</b>	<b>386,185</b>	<b>168,875</b>	<b>77.71%</b>
			<b>Total Student Support Services</b>		<b>990,725</b>	<b>1,607,713</b>	<b>1,635,365</b>	<b>27,652</b>	<b>1.72%</b>
<b>6240</b>			<b>Education, Culture Inspectorate</b>						
	41001		Salary		714,018	950,941	974,780	23,840	2.51%
	41005		Vacation allowance		44,061	28,963	0	-28,963	-100.00%
	41019		Miscellaneous allowances and grants		9,648	7,164	7,164	0	0.00%
	41021		Child allowance		4,550	7,345	7,510	165	2.25%
	41050		Pension contribution A.P.S.		120,610	147,619	117,120	-30,499	-20.66%
	41060		Compensation allowance A.O.V./A.W.W.		51,478	66,630	68,299	1,669	2.51%
	41070		Employers contribution AVBZ		3,432	4,459	4,570	111	2.49%
	41071		Employers contribution FZOG		5,141	6,847	7,018	172	2.51%
	41073		BZV		0	-11,887	-12,185	-298	2.51%
			<b>Salaries &amp; Social Levies</b>		<b>952,938</b>	<b>1,208,080</b>	<b>1,174,276</b>	<b>-33,804</b>	<b>-2.80%</b>
	41003		Over time		559	0	0	0	0.00%
	41026		Bonuses, extra periodic etc.		1,596	13,370	6,685	-6,685	-50.00%
	41039		Retroactive benefit		7,628	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>9,783</b>	<b>18,370</b>	<b>9,185</b>	<b>-9,185</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>962,721</b>	<b>1,226,450</b>	<b>1,183,461</b>	<b>-42,989</b>	<b>-3.51%</b>
	41204		Cost of travel and lodging		7,071	7,075	1,415	-5,660	-80.00%
	43103		Gasoline, oil and lubricants		722	10,000	10,000	0	0.00%
	43419		Various specific consumables		0	5,000	5,000	0	0.00%
	43480		Courses and trainings		0	10,000	2,500	-7,500	-75.00%
			<b>Projects and activities</b>						
	43489	60028	Projects and activities	Information session parents/ community	0	5,000	5,000	0	0.00%



REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43489	65007	Projects and activities	Filming information session/ Enhance Quality Information Session	0	5,000	5,000	0	0.00%
	43499		Other goods and services		0	17,960	17,960	0	0.00%
			<b>SLA, Contracts and Licenses</b>						
			<b>Total material costs</b>		<b>7,793</b>	<b>60,035</b>	<b>46,875</b>	<b>-13,160</b>	<b>-21.92%</b>
			<b>Total Education, Culture Inspectorate</b>		<b>970,514</b>	<b>1,286,485</b>	<b>1,230,336</b>	<b>-56,149</b>	<b>-4.36%</b>
<b>6310</b>			<b>Education Innovation Department</b>						
	41001		Salary		392,184	610,954	474,682	-136,272	-22.30%
	41005		Vacation allowance		25,173	19,206	0	-19,206	-100.00%
	41019		Miscellaneous allowances and grants		23,186	6,336	6,336	0	0.00%
	41021		Child allowance		3,820	6,960	6,120	-840	-12.07%
	41050		Pension contribution A.P.S.		66,072	94,712	57,672	-37,040	-39.11%
	41060		Compensation allowance A.O.V./A.W.W.		28,666	44,471	34,987	-9,484	-21.33%
	41070		Employers contribution AVBZ		1,911	2,965	2,332	-632	-21.33%
	41071		Employers contribution FZOG		2,824	4,399	3,418	-981	-22.30%
	41073		BZV		0	-7,637	-5,934	1,703	-22.30%
			<b>Salaries &amp; Social Levies</b>		<b>543,836</b>	<b>782,366</b>	<b>579,613</b>	<b>-202,753</b>	<b>-25.92%</b>
	41039		Retroactive benefit		365	20,950	10,475	-10,475	-50.00%
			<b>Other wage costs</b>		<b>365</b>	<b>20,950</b>	<b>10,475</b>	<b>-10,475</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>544,201</b>	<b>803,315</b>	<b>590,088</b>	<b>-213,227</b>	<b>-26.54%</b>
	41204		Cost of travel and lodging		5,470	5,470	1,094	-4,376	-80.00%
	43000		Third Party Personnel		101,864	50,932	50,932	0	0.00%
	43101		Electricity		59	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		883	5,000	5,000	0	0.00%
	43480		Courses and trainings		0	15,000	3,750	-11,250	-75.00%
	43489		Projects and activities		0	25,000	25,000	0	0.00%
	43489	60051	Projects and activities	Een tablet per kind/iSTEP	123,862	241,824	241,824	0	0.00%
	43489	60087	Projects and activities	EOM 'Education on the Mov	0	35,499	35,499	0	0.00%
	43499		Other goods and services		2,999	0	13,084	13,084	100%
			<b>SLA, Contracts and Licenses</b>						
	43503		SLA, Contracts and Licenses	DECOS	0	13,084	0	-13,084	-100.00%
			<b>Total material costs</b>		<b>235,137</b>	<b>391,808</b>	<b>376,182</b>	<b>-15,626</b>	<b>-3.99%</b>
			<b>Total Education Innovation Department</b>		<b>779,338</b>	<b>1,195,124</b>	<b>966,270</b>	<b>-228,853</b>	<b>-19.15%</b>
<b>6320</b>			<b>Public Education Service</b>						
	41001		Salary		9,565,335	14,063,301	13,761,161	-302,140	-2.15%
	41005		Vacation allowance		580,372	427,275	0	-427,275	-100.00%
	41019		Miscellaneous allowances and grants		29,813	60,386	55,626	-4,760	-7.88%
	41021		Child allowance		85,075	112,015	109,479	-2,536	-2.26%
	41050		Pension contribution A.P.S.		1,567,965	2,215,728	1,687,321	-528,407	-23.85%
	41060		Compensation allowance A.O.V./A.W.W.		679,996	986,990	965,513	-21,476	-2.18%
	41070		Employers contribution AVBZ		46,918	65,799	64,368	-1,432	-2.18%
	41071		Employers contribution FZOG		69,017	101,256	99,080	-2,175	-2.15%
	41073		BZV		0	-175,791	-172,015	3,777	-2.15%
	41080		Death benefit		24,927	0	0	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>12,649,418</b>	<b>17,856,959</b>	<b>16,570,534</b>	<b>-1,286,425</b>	<b>-7.20%</b>
	41026		Bonuses, extra periodic etc.		13,618	0	0	0	0.00%
	41039		Retroactive benefit		63,273	11,809	5,905	-5,905	-50.00%
	41201		Recruitment and selection		0	58,855	58,855	0	0.00%
	41091		Social assistance by way of pension		0	0	200,000	200,000	100%
	43511		Cleaning supplies		10,227	0	0	0	0.00%
			<b>Other wage costs</b>		<b>87,118</b>	<b>70,664</b>	<b>264,760</b>	<b>194,096</b>	<b>274.67%</b>
			<b>Total personnel costs</b>		<b>12,736,536</b>	<b>17,927,623</b>	<b>16,835,293</b>	<b>-1,092,330</b>	<b>-6.09%</b>
	43101	68001	Electricity	Oranje School Philipsburg	16,611	35,000	35,000	0	0.00%
	43101	68002	Electricity	Charles Leopold Bell Cay Bay	9,232	1,260	1,260	0	0.00%
	43101	68003	Electricity	Lionel Connor Cole Bay	7,861	15,000	15,000	0	0.00%
	43101	68004	Electricity	Genevieve de Weever Hope Estate	18,799	20,000	20,000	0	0.00%
	43101	68005	Electricity	Martin Luther King Jr Dutch Quarter	10,760	15,000	15,000	0	0.00%
	43101	68006	Electricity	Prins Willem Alexander St. Peters	0	15,000	15,000	0	0.00%
	43101	68007	Electricity	Ruby Labega Retreat Estate	0	47,700	47,700	0	0.00%
	43101	68008	Electricity	Alma Fleming-Rogers Belvedere	5,701	23,000	23,000	0	0.00%
	43101	68009	Electricity	St. Maarten Vocational School	505	22,000	22,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	2,500	2,500	0	0.00%
	43419	68001	Various specific consumables	Oranje School Philipsburg	7,661	17,500	17,500	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
43419	68002		Various specific consumables	Charles Leopold Bell Cay Bay	1,548	10,000	10,000	0	0.00%
43419	68003		Various specific consumables	Lionel Connor Cole Bay Genevieve de Weever Hope Estate	3,067	7,500	7,500	0	0.00%
43419	68004		Various specific consumables	Martin Luther King Jr Dutch Quarter	8,970	10,000	10,000	0	0.00%
43419	68005		Various specific consumables	Prins Willem Alexander St. Peters	6,064	3,000	3,000	0	0.00%
43419	68006		Various specific consumables	Ruby Labega Retreat Estate	525	636	636	0	0.00%
43419	68007		Various specific consumables	Alma Fleming-Rogers Belvedere	3,517	10,000	10,000	0	0.00%
43419	68008		Various specific consumables	St. Maarten Vocational School	0	15,000	15,000	0	0.00%
43419	68009		Various specific consumables	Oranje School Philipsburg	5,116	7,500	7,500	0	0.00%
43420	68001		Water	Charles Leopold Bell Cay Bay	15,952	49,500	49,500	0	0.00%
43420	68002		Water	Lionel Connor Cole Bay	1,105	1,010	1,010	0	0.00%
43420	68003		Water	Genevieve de Weever Hope Estate	46,204	51,500	31,500	-20,000	-38.83%
43420	68004		Water	Martin Luther King Jr Dutch Quarter	30,646	90,000	60,000	-30,000	-33.33%
43420	68005		Water	Prins Willem Alexander St. Peters	38,363	30,000	30,000	0	0.00%
43420	68006		Water	Ruby Labega Retreat Estate	50	4,750	9,750	5,000	105.26%
43420	68007		Water	Alma Fleming-Rogers Belvedere	0	6,325	21,325	15,000	237.15%
43420	68008		Water	St. Maarten Vocational School	0	3,500	13,500	10,000	285.71%
43420	68009		Water	Oranje School Philipsburg	26,020	20,000	20,000	0	0.00%
43421	68001		Meals	Charles Leopold Bell Cay Bay	11,607	5,000	5,000	0	0.00%
43421	68002		Meals	Lionel Connor Cole Bay	0	500	0	-500	-100.00%
43421	68003		Meals	Genevieve de Weever Hope Estate	630	5,100	5,100	0	0.00%
43421	68004		Meals	Martin Luther King Jr Dutch Quarter	0	2,700	2,700	0	0.00%
43421	68005		Meals	Prins Willem Alexander St. Peters	1,341	1,925	3,425	1,500	77.92%
43421	68006		Meals	Ruby Labega Retreat Estate	349	7,400	400	-7,000	-94.59%
43421	68007		Meals	Alma Fleming-Rogers Belvedere	219	2,185	3,185	1,000	45.77%
43421	68008		Meals	St. Maarten Vocational School	10,187	0	5,000	5,000	100%
43430	68001		Maintenance building and grounds	Oranje School Philipsburg	0	30,182	30,182	0	0.00%
43430	68002		Maintenance building and grounds	Charles Leopold Bell Cay Bay	0	8,500	8,500	0	0.00%
43430	68003		Maintenance building and grounds	Lionel Connor Cole Bay	2,154	32,115	32,115	0	0.00%
43430	68004		Maintenance building and grounds	Genevieve de Weever Hope Estate	5,330	34,098	34,098	0	0.00%
43430	68005		Maintenance building and grounds	Martin Luther King Jr Dutch Quarter	12,771	37,524	37,524	0	0.00%
43430	68006		Maintenance building and grounds	Prins Willem Alexander St. Peters	1,308	10,000	10,000	0	0.00%
43430	68007		Maintenance building and grounds	Ruby Labega Retreat Estate	3,815	23,750	23,750	0	0.00%
43430	68008		Maintenance building and grounds	Alma Fleming-Rogers Belvedere	11,275	35,000	35,000	0	0.00%
43430	68009		Maintenance building and grounds	St. Maarten Vocational School	10,103	40,000	40,000	0	0.00%
43436			Maintenance office machines		164	12,500	12,500	0	0.00%
43476			Legal and other expert advise		13,907	11,322	11,322	0	0.00%
43489			Projects and activities	D.P.E Privatization	0	98,323	48,323	-50,000	-50.85%
43489	60068		Projects and activities	Opleidingszorgcentrum (Educational Care Center)	0	5,000	5,000	0	0.00%
43491			Security		889,153	889,153	1,289,153	400,000	44.99%
43499			Other goods and services		12,287	248,678	248,678	0	0.00%
43499	68001		Other goods and services	Oranje School Philipsburg	7,595	10,600	15,600	5,000	47.17%
43499	68002		Other goods and services	Charles Leopold Bell Cay Bay	0	500	500	0	0.00%
43499	68003		Other goods and services	Lionel Connor Cole Bay	17,340	25,000	15,000	-10,000	-40.00%
43499	68004		Other goods and services	Genevieve de Weever Hope Estate	12,637	15,000	20,000	5,000	33.33%
43499	68005		Other goods and services	Martin Luther King Jr Dutch Quarter	17,117	15,000	20,000	5,000	33.33%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43499	68006	Other goods and services	Prins Willem Alexander St. Peters	6,534	20,000	20,000	0	0.00%
	43499	68007	Other goods and services	Ruby Labega Retreat Estate	16,515	15,000	15,000	0	0.00%
	43499	68008	Other goods and services	Alma Fleming-Rogers Belvedere	0	25,000	25,000	0	0.00%
	43499	68009	Other goods and services	St. Maarten Vocational School	19,515	45,000	45,000	0	0.00%
	43501	68003	Commission fee	Lionel Connor Cole Bay	6,621	0	0	0	0.00%
	43503		SLA, Contracts and Licenses		20,312	0	0	0	0.00%
	43503	68004	SLA, Contracts and Licenses	Genevieve de Weever Hope Estate	5,355	0	0	0	0.00%
	43503	68005	SLA, Contracts and Licenses	Martin Luther King Jr Dutch Quarter	5,355	0	0	0	0.00%
	43503	68007	SLA, Contracts and Licenses	Ruby Labega Retreat Estate	5,045	0	0	0	0.00%
	43503	60075	SLA, Contracts and Licenses	Moderne Leerkracht(Modern Teacher)	0	55,180	55,180	0	0.00%
	43503	60077	SLA, Contracts and Licenses	Jitasa Group (K12 School Mngmnt Systeem)	52,401	54,753	54,753	0	0.00%
	43503	60079	SLA, Contracts and Licenses	Inschrijving voor onderwijsoplossingen(Microsoft)	25,602	30,684	30,684	0	0.00%
	43503	60080	SLA, Contracts and Licenses	CTTRIX	0	4,203	4,203	0	0.00%
	43503	60081	SLA, Contracts and Licenses	Survey Monkey	0	533	533	0	0.00%
	43503	60082	SLA, Contracts and Licenses	Edupoint (Synergy Onderwijs Platform)	0	23,292	23,292	0	0.00%
	43503	60086	SLA, Contracts and Licenses	Schoonmaak Scholen	295,951	615,841	615,841	0	0.00%
	43518	68001	School materials	Oranje School Philipsburg	0	45,000	45,000	0	0.00%
	43518	68002	School materials	Charles Leopold Bell Cay Ba	0	9,750	9,750	0	0.00%
	43518	68003	School materials	Lionel Connor Cole Bay	0	30,000	30,000	0	0.00%
	43518	68004	School materials	Genevieve de Weever Hope Estate	0	25,000	40,000	15,000	60.00%
	43518	68005	School materials	Martin Luther King Jr Dutch Quarter	0	30,000	30,000	0	0.00%
	43518	68006	School materials	Prins Willem Alexander St. Peters	0	30,000	10,000	-20,000	-66.67%
	43518	68007	School materials	Ruby Labega Retreat Estate	0	30,000	30,000	0	0.00%
	43518	68008	School materials	Alma Fleming-Rogers Belvedere	0	15,000	20,000	5,000	33.33%
	43518	68009	School materials	St. Maarten Vocational School	0	50,000	50,000	0	0.00%
			<b>Total material costs</b>		<b>1,764,772</b>	<b>3,295,473</b>	<b>3,630,472</b>	<b>335,000</b>	<b>10.17%</b>
			<b>Total Public Education Service</b>		<b>14,501,308</b>	<b>21,223,096</b>	<b>20,465,766</b>	<b>-757,330</b>	<b>-3.57%</b>
			Total Executive organisation		<b>21,737,554</b>	<b>31,960,954</b>	<b>31,165,819</b>	<b>-795,135</b>	<b>-2.49%</b>
			<b>Total operational service</b>		<b>114,342,090</b>	<b>114,931,961</b>	<b>118,191,228</b>	<b>3,259,267</b>	<b>2.84%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>114,342,090</b>	<b>114,931,961</b>	<b>118,191,228</b>	<b>3,259,267</b>	<b>2.84%</b>
	41001		Salary		14,670,470	21,996,900	21,821,196	-175,704	-0.80%
	41005		Vacation allowance		903,807	674,715	0	-674,715	-100.00%
	41019		Miscellaneous allowances and grants		168,562	306,069	348,961	42,892	14.01%
	41021		Child allowance		111,845	164,778	161,039	-3,739	-2.27%
	41050		Pension contribution A.P.S.		2,417,877	3,401,308	2,614,410	-786,898	-23.14%
	41060		Compensation allowance A.O.V./A.W.W.		1,056,092	1,518,569	1,508,652	-9,916	-0.65%
	41070		Employers contribution AVBZ		72,473	104,028	103,578	-450	-0.43%
	41071		Employers contribution FZOG		106,621	158,378	157,113	-1,265	-0.80%
	41080		Death benefit		24,927	0	0	0	0.00%
	41073		BZV		0	-274,885	-272,765	2,120	-0.77%
	41003		<b>Salaries &amp; Social Levies</b>		<b>19,532,674</b>	<b>28,049,860</b>	<b>26,442,185</b>	<b>-1,607,675</b>	<b>-5.73%</b>
	41003		Over time		559	0	0	0	0.00%
	41026		Bonuses, extra periodic etc.		41,607	25,886	12,943	-12,943	-50.00%
	41039		Retroactive benefit		158,305	73,343	37,171	-36,171	-49.32%
	41201		Recruitment and selection		0	58,855	58,855	0	0.00%
	41091		Social assistance by way of pension		0	0	200,000	200,000	100%
			<b>Other wage costs</b>		<b>200,471</b>	<b>158,084</b>	<b>308,969</b>	<b>150,886</b>	<b>95.45%</b>
			<b>Total personnel costs</b>		<b>19,733,145</b>	<b>28,207,943</b>	<b>26,751,154</b>	<b>-1,456,789</b>	<b>-5.16%</b>
	41204		Cost of travel and lodging		43,728	43,733	32,525	-11,208	-25.63%
	43000		Third Party Personnel		124,432	158,993	323,993	165,000	103.78%
	43002		remuneration temporary staff		40,619	0	0	0	0.00%
	43101		Electricity		70,125	193,960	193,960	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43103		Gasoline, oil and lubricants		8,350	44,780	58,780	14,000	31.26%
	43403		Books and subscriptions		450	3,853	3,853	0	0.00%
	43419		Various specific consumables		39,408	113,535	94,535	-19,000	-16.73%
	43420		Water		158,340	256,585	236,585	-20,000	-7.79%
	43421		Meals		24,333	24,810	24,810	0	0.00%
	43430		Maintenance building and grounds		46,756	251,169	251,169	0	0.00%
	43436		Maintenance office machines		164	12,500	12,500	0	0.00%
	43455		Talent fair		44,706	48,179	48,179	0	0.00%
	43456		Management facilities		447,306	480,000	480,000	0	0.00%
	43457		Exam costs		226,690	399,343	399,343	0	0.00%
	43458		School bus transportation		1,651,041	3,700,000	4,810,000	1,110,000	30.00%
	43470		Advertising costs		0	1,000	1,000	0	0.00%
	43472		Postage and telegram charges		917	43,500	43,000	-500	-1.15%
	43474		Representation costs		0	15,000	15,000	0	0.00%
	43476		Legal and other expert advise		87,035	255,339	445,959	190,620	74.65%
	43477		Process and court fees		0	980	980	0	0.00%
	43480		Courses and trainings		7,622	51,200	35,300	-15,900	-31.05%
	43489		Projects and activities		2,385,438	4,339,573	6,414,897	2,075,324	47.82%
	43491		Security		889,153	902,653	1,294,153	391,500	43.37%
	43493		Contribution and membership		0	23,750	23,750	0	0.00%
	43499		Other goods and services		155,713	547,396	615,480	68,084	12.44%
	43501		Commission fee		15,606	87,500	87,500	0	0.00%
	43503		SLA, Contracts and Licenses		606,667	1,494,558	1,481,474	-13,084	-0.88%
	43511		Cleaning supplies		10,227	0	0	0	0.00%
	43512		Emergency response		1,332,531	2,583,830	1,511,550	-1,072,280	-41.50%
	43518		School materials		0	264,750	264,750	0	0.00%
	43521		Insurance students		0	338,607	338,607	0	0.00%
	44110		Transfer to the Country		0	-322,404	-322,404	0	-100.00%
	44301		Subsidies to companies		2,297,188	2,448,000	2,477,500	29,500	1.21%
	44302		Education subsidy		80,855,365	63,590,675	65,090,675	1,500,000	2.36%
	44231		Scholarship allowances		3,008,435	4,326,672	4,326,672	0	0.00%
			<b>Total material costs</b>		<b>94,608,945</b>	<b>86,724,018</b>	<b>91,440,074</b>	<b>4,716,056</b>	<b>5.44%</b>
			<b>Total</b>		<b>114,342,090</b>	<b>114,931,961</b>	<b>118,191,228</b>	<b>3,259,267</b>	<b>2.84%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
<b>70</b>			<b>Minister</b>						
	41001		Salary		217,268	201,632	244,402	42,770	21.21%
	41005		Vacation allowance		13,804	6,630	0	-6,630	-100.00%
	41019		Miscellaneous allowances and grants		5,325	18,098	-29,595	-47,693	-263.53%
	41021		Child allowance		0	1,260	0	-1,260	-100.00%
	41060		Compensation allowance A.O.V./A.W.W.		10,417	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		1,179	1,098	1,215	117	10.66%
	41071		Employers contribution FZOG		1,613	1,452	1,760	308	21.21%
	41073		BZV		0	-2,520	-3,055	-535	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>249,606</b>	<b>235,546</b>	<b>222,631</b>	<b>-12,915</b>	<b>-5.48%</b>
	41039		Retroactive benefit		685	0	0	0	0.00%
			<b>Other wage costs</b>		<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>250,291</b>	<b>235,546</b>	<b>222,631</b>	<b>-12,915</b>	<b>-5.48%</b>
	43000		Third Party Personnel		6,987	0	0	0	0.00%
	43101		Electricity		283	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		1,885	9,000	9,000	0	0.00%
	43473		Bank charges		1,500	0	0	0	0.00%
	43474		Representation costs		2,136	5,000	5,000	0	0.00%
	43476		Legal and other expert advise		300,413	355,000	355,000	0	0.00%
	43477		Process and court fees		0	15,000	15,000	0	0.00%
	43499		Other goods and services		25,209	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>338,413</b>	<b>389,000</b>	<b>389,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Minister</b>		<b>588,704</b>	<b>624,546</b>	<b>611,631</b>	<b>-12,915</b>	<b>-2.07%</b>
<b>7010</b>			<b>Cabinet</b>						
	41001		Salary		211,728	428,682	516,535	87,853	20.49%
	41005		Vacation allowance		27,096	17,256	0	-17,256	-100.00%
	41019		Miscellaneous allowances and grants		38,797	197,637	263,135	65,499	33.14%
	41021		Child allowance		1,720	6,035	660	-5,375	-89.06%
	41050		Pension contribution A.P.S.		53,116	59,062	54,209	-4,853	-8.22%
	41060		Compensation allowance A.O.V./A.W.W.		37,041	32,943	40,360	7,417	22.52%
	41070		Employers contribution AVBZ		3,975	2,729	3,314	585	21.44%
	41071		Employers contribution FZOG		2,304	2,729	3,242	513	18.81%
	41073		BZV		0	-4,737	-5,628	-891	15.83%
			<b>Salaries &amp; Social Levies</b>		<b>375,777</b>	<b>742,336</b>	<b>875,828</b>	<b>133,492</b>	<b>17.98%</b>
	41039		Retroactive benefit		98,479	0	0	0	0.00%
			<b>Other wage costs</b>		<b>98,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>474,256</b>	<b>742,336</b>	<b>875,828</b>	<b>133,492</b>	<b>17.98%</b>
	41204		Cost of travel and lodging		0	18,000	0	-18,000	-100.00%
	43499		Other goods and services		3,386	10,000	28,000	18,000	180.00%
			<b>Total material cost</b>		<b>3,386</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Cabinet</b>		<b>477,642</b>	<b>770,336</b>	<b>903,828</b>	<b>133,492</b>	<b>17.33%</b>
<b>7021</b>			<b>Staff bureau</b>						
	41001		Salary		660,137	940,196	872,125	-68,071	-7.24%
	41005		Vacation allowance		41,628	29,934	0	-29,934	-100.00%
	41019		Miscellaneous allowances and grants		21,007	52,636	39,477	-13,159	-25.00%
	41021		Child allowance		3,850	4,980	4,380	-600	-12.05%
	41050		Pension contribution A.P.S.		102,365	140,689	99,457	-41,232	-29.31%
	41060		Compensation allowance A.O.V./A.W.W.		42,861	57,799	53,790	-4,009	-6.94%
	41070		Employers contribution AVBZ		3,617	4,621	4,239	-383	-8.28%
	41071		Employers contribution FZOG		3,872	6,769	6,279	-490	-7.24%
	41073		BZV		0	-11,752	-10,902	851	-7.81%
			<b>Salaries &amp; Social Levies</b>		<b>879,337</b>	<b>1,225,873</b>	<b>1,068,845</b>	<b>-157,028</b>	<b>-12.81%</b>
	41026		Bonuses, extra periodic etc.		3,921	7,500	3,750	-3,750	-50.00%
	41039		Retroactive benefit		8,807	0	0	0	0.00%
			<b>Other wage costs</b>		<b>12,728</b>	<b>7,500</b>	<b>3,750</b>	<b>-3,750</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>892,065</b>	<b>1,233,373</b>	<b>1,072,595</b>	<b>-160,778</b>	<b>-13.04%</b>
	41204		Cost of travel and lodging		1,047	4,215	843	-3,372	-80.00%
	43000		Third Party Personnel		2,250	0	0	0	0.00%
	43101		Electricity		185	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		5,832	5,000	5,000	0	0.00%
	43403		Books and subscriptions		6,879	10,000	10,000	0	0.00%
	43474		Representation costs		0	2,500	2,500	0	0.00%
	43476		Legal and other expert advise		0	175,000	175,000	0	0.00%
	43480		Courses and trainings		2,544	0	0	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	43489		Projects and activities		0	45,000	5,700,000	5,655,000	12566.67%
	44110		Transfer to the Country		0	0	-5,700,000	-5,700,000	
	43499		Other goods and services		10,674	11,000	11,000	0	0.00%
			<b>Total material cost</b>		<b>29,411</b>	<b>252,715</b>	<b>204,343</b>	<b>-48,372</b>	<b>-19.14%</b>
			<b>Total Staff Bureau</b>		<b>921,476</b>	<b>1,486,088</b>	<b>1,276,938</b>	<b>-209,150</b>	<b>-14.07%</b>
<b>7110</b>			<b>Dept. Public health</b>						
	41001		Salary		555,100	692,856	514,150	-178,706	-25.79%
	41005		Vacation allowance		34,758	20,975	0	-20,975	-100.00%
	41021		Child allowance		3,415	6,300	3,900	-2,400	-38.10%
	41050		Pension contribution A.P.S.		85,315	104,240	59,068	-45,172	-43.33%
	41060		Compensation allowance A.O.V./A.W.W.		38,908	45,362	32,795	-12,567	-27.70%
	41070		Employers contribution AVBZ		2,727	3,225	2,389	-836	-25.92%
	41071		Employers contribution FZOG		3,997	4,989	3,702	-1,287	-25.79%
	41073		BZV		0	-8,661	-6,427	2,234	-34.76%
			<b>Salaries &amp; Social Levies</b>		<b>724,220</b>	<b>869,285</b>	<b>609,577</b>	<b>-259,709</b>	<b>-29.88%</b>
	41026		Bonuses, extra periodic etc.		10,560	10,000	5,000	-5,000	-50.00%
	41039		Retroactive benefit		760	0	0	0	0.00%
			<b>Other wage costs</b>		<b>11,320</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>735,540</b>	<b>879,285</b>	<b>614,577</b>	<b>-264,709</b>	<b>-30.10%</b>
	43000		Third Party Personnel		23,100	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		415	1,000	1,000	0	0.00%
	43459		Policy development tasks		3,643	40,000	40,000	0	0.00%
	43474		Representation costs		0	3,000	3,000	0	0.00%
	43476		Legal and other expert advise		0	0	350,000	350,000	100%
	43480		Courses and trainings		0	5,000	1,250	-3,750	-75.00%
	43489		Projects and activities		9,756	150,000	100,000	-50,000	-33.33%
	43493		Contribution and membership		0	70,877	250,877	180,000	253.96%
	43499		Other goods and services		9,753	5,000	5,000	0	0.00%
	43489	00013	Projects and activities		12,707	0	3,000,000	3,000,000	100%
	43499	70025	Other goods and services		3,186	25,000	25,000	0	0.00%
			<b>Total material cost</b>		<b>62,560</b>	<b>299,877</b>	<b>3,776,127</b>	<b>3,476,250</b>	<b>1159.23%</b>
			<b>Total Dept. Public health</b>		<b>798,100</b>	<b>1,179,162</b>	<b>4,390,704</b>	<b>3,211,541</b>	<b>272.36%</b>
<b>7120</b>			<b>Dept. Social development</b>						
	41001		Salary		444,818	359,464	359,464	0	0.00%
	41005		Vacation allowance		28,480	10,876	0	-10,876	-100.00%
	41019		Miscellaneous allowances and grants		27,038	0	0	0	0.00%
	41021		Child allowance		2,805	3,060	3,060	0	0.00%
	41050		Pension contribution A.P.S.		68,480	54,644	42,068	-12,576	-23.01%
	41060		Compensation allowance A.O.V./A.W.W.		26,567	24,841	24,848	7	0.03%
	41070		Employers contribution AVBZ		2,127	1,673	1,673	0	0.00%
	41071		Employers contribution FZOG		3,203	2,588	2,588	0	0.00%
	41073		BZV		0	-4,493	-4,493	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>603,518</b>	<b>452,652</b>	<b>429,208</b>	<b>-23,444</b>	<b>-5.18%</b>
	41026		Bonuses, extra periodic etc.		0	7,500	3,750	-3,750	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>7,500</b>	<b>3,750</b>	<b>-3,750</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>603,518</b>	<b>460,152</b>	<b>432,958</b>	<b>-27,194</b>	<b>-5.91%</b>
	43000		Third Party Personnel		0	25,000	25,000	0	0.00%
	43403		Books and subscriptions		737	1,000	1,000	0	0.00%
	43459		Policy development tasks		6,300	25,000	50,000	25,000	100.00%
	43476		Legal and other expert advise		10,000	50,000	350,000	300,000	600.00%
	43489		Projects and activities		1,558,226	1,095,000	1,095,000	0	0.00%
	43499		Other goods and services		3,916	5,000	5,000	0	0.00%
	43499	70025	Other goods and services		0	25,000	25,000	0	0.00%
	43512	3025	Emergency response		228,300	435,000	0	-435,000	-100.00%
			<b>Total material cost</b>		<b>1,807,479</b>	<b>1,661,000</b>	<b>1,551,000</b>	<b>-110,000</b>	<b>-6.62%</b>
			<b>Total Dept. Social development</b>		<b>2,410,997</b>	<b>2,121,152</b>	<b>1,983,958</b>	<b>-137,194</b>	<b>-6.47%</b>
<b>7130</b>			<b>Dept. Department of Labor</b>						
	41001		Salary		161,326	377,695	415,251	37,556	9.94%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	41005		Vacation allowance		11,010	12,084	0	-12,084	-100.00%
	41019		Miscellaneous allowances and grants		21,736	24,447	24,447	0	0.00%
	41021		Child allowance		440	660	660	0	0.00%
	41050		Pension contribution A.P.S.		25,098	57,233	48,157	-9,075	-15.86%
	41060		Compensation allowance A.O.V./A.W.W.		12,090	27,303	29,524	2,221	8.13%
	41070		Employers contribution AVBZ		814	1,867	2,040	173	9.27%
	41071		Employers contribution FZOG		1,161	2,719	2,990	270	9.94%
	41073		BZV		0	-4,721	-5,191	-469	9.04%
			<b>Salaries &amp; Social Levies</b>		<b>233,675</b>	<b>499,288</b>	<b>517,879</b>	<b>18,591</b>	<b>3.72%</b>
	41026		Bonuses, extra periodic etc.		1,728	7,500	3,750	-3,750	-50.00%
			<b>Other wage costs</b>		<b>1,728</b>	<b>7,500</b>	<b>3,750</b>	<b>-3,750</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>235,403</b>	<b>506,788</b>	<b>521,629</b>	<b>14,841</b>	<b>2.93%</b>
	43101		Electricity		143	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		2,006	5,000	5,000	0	0.00%
	43403		Books and subscriptions		0	500	500	0	0.00%
	43459		Policy development tasks		0	25,000	25,000	0	0.00%
	43474		Representation costs		0	1,500	1,500	0	0.00%
	43476		Legal and other expert advise		5,738	100,000	350,000	250,000	250.00%
	43489		Projects and activities		0	0	180,000	180,000	100%
	43499		Other goods and services		1,807	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>9,694</b>	<b>137,000</b>	<b>567,000</b>	<b>430,000</b>	<b>313.87%</b>
			<b>Total Dept. Department of Labor</b>		<b>245,097</b>	<b>643,788</b>	<b>1,088,629</b>	<b>444,841</b>	<b>69.10%</b>
<b>7210</b>			<b>Social services</b>						
	41001		Salary		494,763	553,184	547,012	-6,171	-1.12%
	41005		Vacation allowance		30,571	16,714	0	-16,714	-100.00%
	41021		Child allowance		3,575	3,950	3,840	-110	-2.78%
	41050		Pension contribution A.P.S.		76,298	90,226	70,006	-20,220	-22.41%
	41060		Compensation allowance A.O.V./A.W.W.		36,710	38,611	38,175	-435	-1.13%
	41070		Employers contribution AVBZ		2,447	2,574	2,545	-29	-1.13%
	41071		Employers contribution FZOG		3,562	3,983	3,938	-44	-1.12%
	41073		BZV		0	-6,915	-6,838	77	-1.13%
			<b>Salaries &amp; Social Levies</b>		<b>647,926</b>	<b>702,327</b>	<b>658,680</b>	<b>-43,647</b>	<b>-6.21%</b>
	41026		Bonuses, extra periodic etc.		0	7,500	3,750	-3,750	-50.00%
	41039		Retroactive benefit		11,180	0	0	0	0.00%
			<b>Other wage costs</b>		<b>11,180</b>	<b>7,500</b>	<b>3,750</b>	<b>-3,750</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>659,106</b>	<b>709,827</b>	<b>662,430</b>	<b>-47,397</b>	<b>-6.68%</b>
	43000		Third Party Personnel		13,878	50,000	0	-50,000	-100.00%
	43103		Gasoline, oil and lubricants		0	5,000	5,000	0	0.00%
	43403		Books and subscriptions		0	2,500	2,500	0	0.00%
	43474		Representation costs		0	1,000	1,000	0	0.00%
	43489	00013	Projects and activities		3,513,500	2,940,000	8,630,000	5,690,000	193.54%
	43499		Other goods and services		0	25,000	10,000	-15,000	-60.00%
			<b>Total material cost</b>		<b>3,527,378</b>	<b>3,023,500</b>	<b>8,648,500</b>	<b>5,625,000</b>	<b>186.04%</b>
			<b>Total Social services</b>		<b>4,186,484</b>	<b>3,733,327</b>	<b>9,310,930</b>	<b>5,577,603</b>	<b>149.40%</b>
<b>7210</b>									
<b>7220</b>			<b>Public Health Inspectorate</b>						
	41001		Salary		1,126,114	1,364,353	1,335,028	-29,325	-2.15%
	41005		Vacation allowance		68,192	41,243	0	-41,243	-100.00%
	41019		Miscellaneous allowances and grants		2,750	3,000	3,000	0	0.00%
	41021		Child allowance		6,050	7,410	7,080	-330	-4.45%
	41050		Pension contribution A.P.S.		180,503	214,006	162,583	-51,423	-24.03%
	41060		Compensation allowance A.O.V./A.W.W.		76,491	92,400	90,353	-2,046	-2.21%
	41070		Employers contribution AVBZ		5,239	6,347	6,210	-137	-2.16%
	41071		Employers contribution FZOG		8,108	9,823	9,612	-211	-2.15%
	41073		BZV		0	-17,054	-16,688	367	-2.15%
			<b>Salaries &amp; Social Levies</b>		<b>1,473,447</b>	<b>1,721,527</b>	<b>1,597,177</b>	<b>-124,350</b>	<b>-7.22%</b>
	41026		Bonuses, extra periodic etc.		4,568	13,000	6,500	-6,500	-50.00%
	41039		Retroactive benefit		1,340	0	0	0	0.00%
			<b>Other wage costs</b>		<b>5,908</b>	<b>13,000</b>	<b>6,500</b>	<b>-6,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,479,355</b>	<b>1,734,527</b>	<b>1,603,677</b>	<b>-130,850</b>	<b>-7.54%</b>
	41204		Cost of travel and lodging		5,355	5,400	0	-5,400	-100.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	43000		Third Party Personnel		0	25,000	25,000	0	0.00%
	43101		Electricity		332				
	43103		Gasoline, oil and lubricants		9,068	14,000	14,000	0	0.00%
	43403		Books and subscriptions		3,240	16,200	5,000	-11,200	-69.14%
	43419		Various specific consumables		362	0	0	0	0.00%
	43474		Representation costs		176	0	0	0	0.00%
	43480		Courses and trainings		8,737	25,000	1,875	-23,125	-92.50%
	43489		Projects and activities		0	25,000	31,500	6,500	26.00%
	43499		Other goods and services		3,600	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>30,870</b>	<b>115,600</b>	<b>82,375</b>	<b>-33,225</b>	<b>-28.74%</b>
			<b>Total Public Health Inspectorate</b>		<b>1,510,225</b>	<b>1,850,127</b>	<b>1,686,052</b>	<b>-164,075</b>	<b>-8.87%</b>
<b>7230</b>			<b>Health Care and Medical Coverage</b>						
	44210		Social security benefits		5,559,908	6,000,000	6,000,000	0	0.00%
	44212		Funeral costs for the incapacitated		48,449	75,000	75,000	0	0.00%
	44213		Emergency provisions for the needy		0	100,000	100,000	0	0.00%
			<b>Total material cost</b>		<b>5,608,357</b>	<b>6,175,000</b>	<b>6,175,000</b>	<b>0</b>	<b>0.00%</b>
	47002		PP card holders		13,175,000	13,675,000	13,675,000	0	0.00%
	41073		BZV		25,905,000	23,105,000	23,105,000	0	0.00%
	47004		Government contribution SVZ		11,500,000	6,500,000	6,500,000	0	0.00%
			<b>Total Social Security</b>		<b>50,580,000</b>	<b>43,280,000</b>	<b>43,280,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Health Care and Medical Coverage</b>		<b>56,188,357</b>	<b>49,455,000</b>	<b>49,455,000</b>	<b>0</b>	<b>0.00%</b>
<b>7240</b>			<b>Ambulance Assistance Service</b>						
	41001		Salary		1,487,667	1,618,413	1,720,221	101,808	6.29%
	41005		Vacation allowance		96,634	62,289	0	-62,289	-100.00%
	41019		Miscellaneous allowances and grants		42,886	50,223	90,543	40,320	80.28%
	41021		Child allowance		14,085	11,260	14,720	3,460	30.73%
	41050		Pension contribution A.P.S.		245,214	263,341	219,978	-43,362	-16.47%
	41060		Compensation allowance A.O.V./A.W.W.		141,015	141,536	153,092	11,556	8.16%
	41070		Employers contribution AVBZ		9,725	9,770	10,579	810	8.29%
	41071		Employers contribution FZOG		10,358	11,653	12,386	733	6.29%
	41073		BZV		0	-20,230	-21,503	-1,273	5.92%
			<b>Salaries &amp; Social Levies</b>		<b>2,047,584</b>	<b>2,148,253</b>	<b>2,200,016</b>	<b>51,763</b>	<b>2.41%</b>
	41003		Over time		456,519	396,400	420,400	24,000	6.05%
	41026		Bonuses, extra periodic etc.		0	7,500	3,750	-3,750	-50.00%
	41039		Retroactive benefit		10,358	0	0	0	0.00%
			<b>Other wage costs</b>		<b>466,877</b>	<b>403,900</b>	<b>424,150</b>	<b>20,250</b>	<b>5.01%</b>
			<b>Total personnel costs</b>		<b>2,514,461</b>	<b>2,552,153</b>	<b>2,624,166</b>	<b>72,013</b>	<b>2.82%</b>
	41203		Meals		2,858	2,800	2,800	0	0.00%
	41204		Cost of travel and lodging		2,735	0	0	0	0.00%
	43000		Third Party Personnel		37,588	90,000	100,000	10,000	11.11%
	43101		Electricity		2,387				
	43103		Gasoline, oil and lubricants		43,651	75,000	75,000	0	0.00%
	43403		Books and subscriptions		6,066	600	600	0	0.00%
	43411		Service and work clothes and equipment		31,616	28,000	28,000	0	0.00%
	43419		Various specific consumables		82,639	75,000	90,000	15,000	20.00%
	43435		Vehicle maintenance		64,956	50,000	75,000	25,000	50.00%
	43452		Insurance staff		9,706	15,000	15,000	0	0.00%
	43470		Advertising costs		3,703	0	0	0	0.00%
	43474		Representation costs		0	3,000	3,000	0	0.00%
	43480		Courses and trainings		64,536	75,000	18,750	-56,250	-75.00%
	43487		Communication		0	0	36,000	36,000	100%
	43489		Projects and activities		0	25,000	0	-25,000	-100.00%
	43499		Other goods and services		38,733	15,000	15,000	0	0.00%
	43499	70025	Other goods and services	Rampenbestrijding	2,772	25,000	25,000	0	0.00%
			<b>Total material cost</b>		<b>393,946</b>	<b>479,400</b>	<b>484,150</b>	<b>4,750</b>	<b>0.99%</b>
			<b>Total Ambulance Assistance Service</b>		<b>2,908,407</b>	<b>3,031,553</b>	<b>3,108,316</b>	<b>76,763</b>	<b>2.53%</b>
<b>7240</b>									
<b>7250</b>			<b>Collective Prevention Service</b>						
	41001		Salary		1,234,070	1,364,393	1,394,952	30,559	2.24%
	41005		Vacation allowance		76,720	42,805	0	-42,805	-100.00%
	41019		Miscellaneous allowances and grants		28,436	54,887	54,996	109	0.20%



REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	41021		Child allowance		11,455	7,568	11,880	4,313	56.99%
	41050		Pension contribution A.P.S.		198,982	215,732	171,636	-44,096	-20.44%
	41060		Compensation allowance A.O.V./A.W.W.		95,965	94,252	96,635	2,383	2.53%
	41070		Employers contribution AVBZ		6,566	6,610	6,773	163	2.47%
	41071		Employers contribution FZOG		8,922	9,824	10,044	220	2.24%
	41073		BZV			-17,055	-17,437	-382	2.24%
			<b>Salaries &amp; Social Levies</b>		<b>1,661,116</b>	<b>1,779,015</b>	<b>1,729,479</b>	<b>-49,536</b>	<b>-2.78%</b>
	41003		Over time		40,667	500,000	400,000	-100,000	-20.00%
	41026		Bonuses, extra periodic etc.		41,986	65,000	32,500	-32,500	-50.00%
	41039		Retroactive benefit		8,125	0	0	0	0.00%
			<b>Other wage costs</b>		<b>90,778</b>	<b>565,000</b>	<b>432,500</b>	<b>-132,500</b>	<b>-23.45%</b>
			<b>Total personnel costs</b>		<b>1,751,894</b>	<b>2,344,015</b>	<b>2,161,979</b>	<b>-182,036</b>	<b>-7.77%</b>
	43000		Third Party Personnel		135,528	655,000	232,000	-423,000	-64.58%
	43101		Electricity		836	0	0	0	0.00%
	43000	00013	Third Party Personnel		0	0	1,414,320	1,414,320	100%
	43103		Gasoline, oil and lubricants		6,184	12,000	12,000	0	0.00%
	43401		Office supplies		312	0	0	0	0.00%
	43403	00013	Books and subscriptions		0	0	15,000	15,000	100%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43411		Service and work clothes and equipment		6,388	0	0	0	0.00%
	43419	00013	Various specific consumables		0	0	500,000	500,000	100%
	43419		Various specific consumables		3,173	50,000	50,000	0	0.00%
	43435		Vehicle maintenance		0	20,000	20,000	0	0.00%
	43480		Courses and trainings		0	25,000	6,250	-18,750	-75.00%
	43483		Youth tooth care		890	90,000	90,000	0	0.00%
	43489		Projects and activities		198,371	400,000	400,000	0	0.00%
	43489	00013	Projects and activities		874,330	1,800,000	2,550,000	750,000	41.67%
	43499		Other goods and services		6,859	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>1,232,871</b>	<b>3,058,000</b>	<b>5,295,570</b>	<b>2,237,570</b>	<b>73.17%</b>
			<b>Total Collective Prevention Service</b>		<b>2,984,765</b>	<b>5,402,015</b>	<b>7,457,549</b>	<b>2,055,534</b>	<b>38.05%</b>
<b>7250</b>			<b>Collective Prevention Service Temporary Peronnel</b>						
<b>7260</b>			<b>Department of People's Development, Family and Humanitarian Affairs</b>						
	41001		Salary		427,472	493,917	493,917	0	0.00%
	41005		Vacation allowance		25,907	14,915	0	-14,915	-100.00%
	41021		Child allowance		2,860	3,240	3,240	0	0.00%
	41050		Pension contribution A.P.S.		69,606	78,912	61,636	-17,276	-21.89%
	41060		Compensation allowance A.O.V./A.W.W.		31,037	34,437	34,438	1	0.00%
	41070		Employers contribution AVBZ		2,069	2,296	2,296	0	0.00%
	41071		Employers contribution FZOG		3,087	3,556	3,556	0	0.00%
	41073		BZV		0	-6,174	-6,174	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>562,038</b>	<b>625,098</b>	<b>592,908</b>	<b>-32,190</b>	<b>-5.15%</b>
	41026		Bonuses, extra periodic etc.		1,465	6,364	3,182	-3,182	-50.00%
	41039		Retroactive benefit		1,451	0	0	0	0.00%
			<b>Other wage costs</b>		<b>2,916</b>	<b>6,364</b>	<b>3,182</b>	<b>-3,182</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>564,954</b>	<b>631,462</b>	<b>596,090</b>	<b>-35,372</b>	<b>-5.60%</b>
	43000		Third Party Personnel		55,630	75,000	75,000	0	0.00%
	43002		renumeration temporary staff		1,300	0	0	0	0.00%
	43101		Electricity		119	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		3,603	6,000	6,000	0	0.00%
	43403		Books and subscriptions		0	2,000	2,000	0	0.00%
	43411		Service and work clothes and equipment		234	0	0	0	0.00%
	43435		Vehicle maintenance		3,347	0	0	0	0.00%
	43474		Representation costs		0	1,000	1,000	0	0.00%
	43489		Projects and activities		70,407	350,000	360,000	10,000	2.86%
	43499		Other goods and services		7,307	5,000	5,000	0	0.00%
	43489	00013	Projects and activities		255,000	1,400,000	555,000	-845,000	-60.36%
			<b>Total material cost</b>		<b>396,947</b>	<b>1,839,000</b>	<b>1,004,000</b>	<b>-835,000</b>	<b>-45.41%</b>
			<b>Department of People's Development, Family and Humanitarian Affairs</b>		<b>961,901</b>	<b>2,470,462</b>	<b>1,600,090</b>	<b>-870,372</b>	<b>-35.23%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
<b>7270</b>			<b>Labor Affairs Department</b>						
	41001		Salary		1,092,419	1,253,234	1,232,721	-20,512	-1.64%
	41005		Vacation allowance		67,362	38,829	0	-38,829	-100.00%
	41019		Miscellaneous allowances and grants		5,585	34,799	31,219	-3,580	-10.29%
	41021		Child allowance		0	6,255	6,090	-165	-2.64%
	41050		Pension contribution A.P.S.		176,452	197,858	151,587	-46,271	-23.39%
	41060		Compensation allowance A.O.V./A.W.W.		77,311	87,140	85,450	-1,691	-1.94%
	41070		Employers contribution AVBZ		5,154	5,988	5,875	-113	-1.89%
	41071		Employers contribution FZOG		7,883	9,023	8,876	-148	-1.64%
	41073		BZV		0	-15,665	-15,409	256	-1.64%
			<b>Salaries &amp; Social Levies</b>		<b>1,432,166</b>	<b>1,617,461</b>	<b>1,506,408</b>	<b>-111,053</b>	<b>-6.87%</b>
	41026		Bonuses, extra periodic etc.		6,809	15,000	7,500	-7,500	-50.00%
	41039		Retroactive benefit		21,207	0	0	0	0.00%
			<b>Other wage costs</b>		<b>28,016</b>	<b>15,000</b>	<b>7,500</b>	<b>-7,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,460,182</b>	<b>1,632,461</b>	<b>1,513,908</b>	<b>-118,553</b>	<b>-7.26%</b>
	43000		Third Party Personnel		17,580	60,000	60,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	6,000	6,000	0	0.00%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43411		Service and work clothes and equipment		1,022	0	0	0	0.00%
	43419		Various specific consumables		0	5,000	5,000	0	0.00%
	43489		Projects and activities		0	100,000	250,000	150,000	150.00%
	43499		Other goods and services		3,006	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>21,608</b>	<b>177,000</b>	<b>327,000</b>	<b>150,000</b>	<b>84.75%</b>
			<b>Total Labor Affairs Department</b>		<b>1,481,790</b>	<b>1,809,461</b>	<b>1,840,908</b>	<b>31,447</b>	<b>1.74%</b>
			<b>Total Executive Organizations</b>						
<b>7280</b>			<b>Advisory and Research Councils</b>						
		70016	Commission fee	Commissie Geld ontslagzaken	10,125	30,000	30,000	0	0.00%
		70027	Commission fee	Tripartite	0	25,000	25,000	0	0.00%
		70032	Commission fee	Raad van de Volksgezondheid	0	60,000	60,000	0	0.00%
		70033	Commission fee	Registratiecommissi e geneesmiddelen	0	35,000	35,000	0	0.00%
		70039	Commission fee	Bezwaar commissie VSA	20,400	25,000	25,000	0	0.00%
		70042	Commission fee	vestiging- en verhuizing apotheken	0	0	9,200	9,200	100%
	43501		<b>Total Advisory and Research Councils</b>		<b>30,525</b>	<b>175,000</b>	<b>184,200</b>	<b>9,200</b>	<b>5.26%</b>
			<b>Total material cost</b>		<b>30,525</b>	<b>175,000</b>	<b>184,200</b>	<b>9,200</b>	<b>5.26%</b>
<b>7280</b>			<b>Semi-private and NGO Organizations</b>						
	44201		Subsidies and contributions		<b>786,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	44301		Subsidies to companies		<b>0</b>	<b>1,356,800</b>	<b>1,551,800</b>	<b>195,000</b>	<b>14.37%</b>
		00013	Subsidies to companies	St Maarten Medical Center (SMMC)	0	0	0	0	0.00%
		70001	Subsidies to companies	Subsidie buurtcentra	0	50,000	50,000	0	0.00%
		70002	Subsidies to companies	Turning Point	0	230,000	230,000	0	0.00%
		70003	Subsidies to companies	Safe haven	216,480	217,800	217,800	0	0.00%
		70005	Subsidies to companies	Diabetici Stichting	0	14,000	14,000	0	0.00%
		70006	Subsidies to companies	Aids Stichting Stichting Helping hands	0	200,000	395,000	195,000	97.50%
		70008	Subsidies to companies	hands	40,500	45,000	45,000	0	0.00%
		70009	Subsidies to companies	Community Centers	180,000	200,000	200,000	0	0.00%
		70010	Subsidies to companies	Residential Care	349,043	400,000	400,000	0	0.00%
			<b>Total operational service</b>		<b>76,480,493</b>	<b>78,408,817</b>	<b>86,450,532</b>	<b>8,041,716</b>	<b>10.26%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>76,480,493</b>	<b>78,408,817</b>	<b>86,450,532</b>	<b>8,041,716</b>	<b>10.26%</b>
	41001		Salary		8,112,882	9,648,018	9,645,778	-2,240	-0.02%
	41003		Over time		497,186	896,400	820,400	-76,000	-8.48%
	41005		Vacation allowance		522,162	314,549	0	-314,549	-100.00%
	41019		Miscellaneous allowances and grants		193,560	435,727	477,222	41,495	9.52%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	41021		Child allowance		50,255	61,977	59,510	-2,467	-3.98%
	41050		Pension contribution A.P.S.		1,281,429	1,475,942	1,140,385	-335,557	-22.74%
	41060		Compensation allowance A.O.V./A.W.W.		626,413	684,521	687,364	2,843	0.42%
	41070		Employers contribution AVBZ		45,639	48,797	49,148	351	0.72%
	41071		Employers contribution FZOG		58,070	69,108	68,972	-135	-0.20%
			<b>Salaries &amp; Social Levies</b>		<b>11,387,596</b>	<b>13,635,039</b>	<b>12,948,779</b>	<b>-686,260</b>	<b>-5.03%</b>
	41026		Bonuses, extra periodic etc.		71,037	146,864	73,432	-73,432	-50.00%
	41039		Retroactive benefit		162,392	0	0	0	0.00%
			<b>Other wage costs</b>		<b>233,429</b>	<b>146,864</b>	<b>73,432</b>	<b>-73,432</b>	<b>-50.00%</b>
			<b>Indirect personnel costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>11,621,025</b>	<b>13,781,903</b>	<b>13,022,211</b>	<b>-759,692</b>	<b>-5.51%</b>
	43002		renumeration temporary staff		1,300	0	0	0	0.00%
			<b>Total Temporary Personnel cost</b>		<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	41073		BZV		25,905,000	22,985,021	22,985,256	235	0.00%
	41203		Meal vouchers		2,858	2,800	2,800	0	0.00%
	41204		Cost of travel and lodging		9,137	27,615	843	-26,772	-96.95%
	43000		Third Party Personnel		292,541	980,000	1,931,320	951,320	97.07%
	43101		Electricity		4,285	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		72,644	138,000	138,000	0	0.00%
	43401		Office supplies		312	0	0	0	0.00%
	43403		Books and subscriptions		16,922	34,800	38,600	3,800	10.92%
	43411		Service and work clothes and equipment		39,260	28,000	28,000	0	0.00%
	43419		Various specific consumables		86,174	130,000	645,000	515,000	396.15%
	43435		Vehicle maintenance		68,303	70,000	95,000	25,000	35.71%
	43452		Insurance staff		9,706	15,000	15,000	0	0.00%
	43459		Policy development tasks		9,943	90,000	115,000	25,000	27.78%
	43470		Advertising costs		3,703	0	0	0	0.00%
	43474		Representation costs		2,312	17,000	17,000	0	0.00%
	43473		Bank charges		1,500	0	0	0	0.00%
	43476		Legal and other expert advise		316,151	680,000	1,580,000	900,000	132.35%
	43477		Process and court fees		0	15,000	15,000	0	0.00%
	43480		Courses and trainings		75,817	130,000	28,125	-101,875	-78.37%
	43483		Youth tooth care		890	90,000	90,000	0	0.00%
	43487		Communication		0	0	36,000	36,000	100%
	43489		Projects and activities		6,492,297	8,330,000	22,851,500	14,521,500	174.33%
	43493		Contribution and membership		0	70,877	250,877	180,000	253.96%
	43499		Other goods and services		120,208	176,000	179,000	3,000	1.70%
	43501		Commission fee		30,525	175,000	184,200	9,200	5.26%
	43512		Emergency response		228,300	435,000	0	-435,000	-100.00%
	44201		Subsidies and contributions		786,023	0	0	0	0.00%
	44210		Social security benefits		5,559,908	6,000,000	6,000,000	0	0.00%
	44212		Funeral costs for the incapacitated		48,449	75,000	75,000	0	0.00%
	44213		Emergency provisions for the needy		0	100,000	100,000	0	0.00%
	44301		Subsidies to companies		0	1,356,800	1,551,800	195,000	14.37%
	47002		PP card holders		13,175,000	13,675,000	13,675,000	0	0.00%
	47004		Government contribution SVZ		11,500,000	6,500,000	6,500,000	0	0.00%
	44110		Transfer to the Country		0	0	-5,700,000	-5,700,000	-100%
			<b>Total material cost</b>		<b>64,858,168</b>	<b>62,326,913</b>	<b>73,428,321</b>	<b>11,101,408</b>	<b>17.81%</b>
					<b>76,480,493</b>	<b>76,108,817</b>	<b>86,450,532</b>	<b>10,341,716</b>	<b>13.59%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
<b>80</b>			<b>Minister</b>						
	41001		Salary		104,235	201,632	244,402	42,770	21.21%
	41005		Vacation allowance		43,272	6,592	0	-6,592	-100.00%
	41019		Miscellaneous allowances and grants		0	18,098	-29,595	-47,693	-263.53%
	41050		Pension contribution A.P.S.		1,435	0	0	0	0.00%
	41060		Compensation allowance A.O.V./A.W.W.		6,451	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		717	1,092	1,215	123	11.30%
	41071		Employers contribution FZOG		733	1,452	1,760	308	21.21%
	41073		BZV		0	-2,520	-3,055	-535	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>156,842</b>	<b>234,242</b>	<b>222,631</b>	<b>-11,611</b>	<b>-4.96%</b>
			<b>Total personnel costs</b>		<b>156,842</b>	<b>234,242</b>	<b>222,631</b>	<b>-11,611</b>	<b>-4.96%</b>
	41204		Cost of travel and lodging		8,653	21,537	4,307	-17,230	-80.00%
	43000		Third Party Personnel		60,990	69,100	69,100	0	0.00%
	43101		Electricity		90	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		1,725	5,400	5,400	0	0.00%
	43474		Representation costs		5,463	20,900	20,900	0	0.00%
	43499		Other goods and services		5,670	10,000	10,000	0	0.00%
	41201		Recruitment and selection		511	0	0	0	0.00%
	43515		Rent vehicles			0	0	0	0.00%
			<b>Total material costs</b>		<b>83,101</b>	<b>126,937</b>	<b>109,707</b>	<b>-17,230</b>	<b>-13.57%</b>
			<b>Total Minister</b>		<b>239,943</b>	<b>361,179</b>	<b>332,338</b>	<b>-28,840</b>	<b>-7.99%</b>
<b>8010</b>			<b>Cabinet</b>						
	41001		Salary		542,150	655,942	527,759	-128,183	-19.54%
	41005		Vacation allowance		51,578	29,132	0	-29,132	-100.00%
	41019		Miscellaneous allowances and grants		100,014	310,678	205,610	-105,068	-33.82%
	41020		Placement allowance		8,008				
	41021		Child allowance		1,690	4,440	660	-3,780	-85.14%
	41050		Pension contribution A.P.S.		78,251	100,531	18,566	-81,964	-81.53%
	41060		Compensation allowance A.O.V./A.W.W.		57,920	50,559	34,914	-15,646	-30.94%
	41070		Employers contribution AVBZ		5,076	4,600	3,590	-1,010	-21.96%
	41071		Employers contribution FZOG		3,266	4,723	3,800	-923	-19.54%
	41073		BZV		0	-8,199	-6,597	1,602	-19.54%
			<b>Salaries &amp; Social Levies</b>		<b>847,953</b>	<b>1,152,406</b>	<b>788,302</b>	<b>-364,104</b>	<b>-31.60%</b>
	41003		Over time		7,060	0	0	0	0.00%
	41026		Bonuses, extra periodic etc.			0	0	0	0.00%
	41039		Retroactive benefit		91,149	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>98,208</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>946,161</b>	<b>1,157,406</b>	<b>790,802</b>	<b>-366,604</b>	<b>-31.67%</b>
	41204		Cost of travel and lodging		13,875	18,349	3,670	-14,679	-80.00%
	43000		Third Party Personnel		16,000	60,000	60,000	0	0.00%
	43411		Service and work clothes and equipment		9,529	9,529	9,529	0	0.00%
	43474		Representation costs		14,357	4,500	4,500	0	0.00%
	43476		Legal and other expert advise		7,200	145,250	145,250	0	0.00%
	43499		Other goods and services		2,128	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>53,559</b>	<b>242,628</b>	<b>227,949</b>	<b>-14,679</b>	<b>-6.05%</b>
			<b>Total Cabinet</b>		<b>999,720</b>	<b>1,400,034</b>	<b>1,018,751</b>	<b>-381,283</b>	<b>-27.23%</b>
<b>8021</b>			<b>Staff Bureau</b>						
	41001		Salary		387,613	458,383	525,599	67,216	14.66%
	41005		Vacation allowance		23,933	13,812	0	-13,812	-100.00%
	41019		Miscellaneous allowances and grants		0	0	0	0	0.00%
	41021		Child allowance		2,415	2,030	1,920	-110	-5.42%
	41050		Pension contribution A.P.S.		52,692	68,317	59,702	-8,615	-12.61%
	41060		Compensation allowance A.O.V./A.W.W.		22,181	26,965	31,347	4,383	16.25%
	41070		Employers contribution AVBZ		1,745	2,123	2,432	309	14.56%
	41071		Employers contribution FZOG		2,854	3,300	3,784	484	14.66%
	41073		BZV		0	-5,730	-6,570	-840	14.66%
			<b>Salaries &amp; Social Levies</b>		<b>493,434</b>	<b>569,200</b>	<b>618,215</b>	<b>49,014</b>	<b>8.61%</b>
	41039		Retroactive benefit			5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>493,434</b>	<b>574,200</b>	<b>620,715</b>	<b>46,514</b>	<b>8.10%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	41204		Cost of travel and lodging		715	715	143	-572	-80.00%
	43000		Third Party Personnel		40,425	12,000	12,000	0	0.00%
	43103		Gasoline, oil and lubricants		3,182	3,600	3,600	0	0.00%
	43101		Electricity		142	0	0	0	0.00%
	43403		Books and subscriptions		450	0	0	0	0.00%
	43474		Representation costs		540	4,500	4,500	0	0.00%
	43476		Legal and other expert advise		2,937	60,000	60,000	0	0.00%
	43480		Courses and trainings		13,876	98,600	24,650	-73,950	-75.00%
	43499		Other goods and services		43,140	11,400	11,400	0	0.00%
	43512	70041	Emergency response	Covid-19	3,119	0	0	0	0.00%
			<b>Total material costs</b>		<b>108,525</b>	<b>190,815</b>	<b>116,293</b>	<b>-74,522</b>	<b>-39.05%</b>
			<b>Total Staff Bureau</b>		<b>601,960</b>	<b>765,015</b>	<b>737,008</b>	<b>-28,008</b>	<b>-3.66%</b>
<b>8021</b>									
	43002		renumeration temporary staff		7,073	0	0	0	0.00%
			<b>Total personnel cost</b>		<b>7,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<i>Departments:</i>						
<b>8110</b>			<b>Dept. Economy, Transport and Telecom.</b>						
	41001		Salary		532,182	852,030	879,066	27,036	3.17%
	41005		Vacation allowance		32,589	26,207	0	-26,207	-100.00%
	41019		Miscellaneous allowances and grants		-6,976	9,600	0	-9,600	-100.00%
	41021		Child allowance		2,365	2,580	1,320	-1,260	-48.84%
	41050		Pension contribution A.P.S.		71,467	128,531	101,681	-26,850	-20.89%
	41060		Compensation allowance A.O.V./A.W.W.		35,736	57,954	57,696	-258	-0.45%
	41070		Employers contribution AVBZ		2,584	4,035	4,059	23	0.58%
	41071		Employers contribution FZOG		3,909	6,135	6,329	195	3.17%
	41073		BZV		0	-10,650	-10,988	-338	3.17%
			<b>Salaries &amp; Social Levies</b>		<b>673,855</b>	<b>1,076,423</b>	<b>1,039,164</b>	<b>-37,259</b>	<b>-3.46%</b>
	41026		Bonuses, extra periodic etc.		9,365	2,000	1,000	-1,000	-50.00%
	41039		Retroactive benefit		1,520	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>10,885</b>	<b>7,000</b>	<b>3,500</b>	<b>-3,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>684,740</b>	<b>1,083,423</b>	<b>1,042,664</b>	<b>-40,759</b>	<b>-3.76%</b>
	41204		Cost of travel and lodging		2,972	2,972	594	-2,378	-80.00%
	43000		Third Party Personnel		54,415	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		164	2,000	2,000	0	0.00%
	43403		Books and subscriptions		109,376	70,000	70,000	0	0.00%
	43474		Representation costs			25,000	25,000	0	0.00%
	43476		Legal and other expert advise		8,642	40,000	40,000	0	0.00%
			<b>Projects and activities</b>						
				National Economic Development Plan / Public Transportation Assesment					
	43489	80034	Projects and activities			200,000	200,000	0	0.00%
	43493		Contribution and membership		14,671	0	0	0	0.00%
	43499		Other goods and services		22,382	4,500	4,500	0	0.00%
	43512	70041	Emergency response	Covid-19	23,793	0	0	0	0.00%
			<b>Total material costs</b>		<b>236,414</b>	<b>394,472</b>	<b>392,094</b>	<b>-2,378</b>	<b>-0.60%</b>
			<b>Total Dept. Economy, Transport and Telecom.</b>		<b>921,154</b>	<b>1,477,895</b>	<b>1,434,758</b>	<b>-43,137</b>	<b>-2.92%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
<b>8110</b>									
	43002		renumeration temporary staff		1,228	37,395	52,283	14,888	39.81%
	43039		Retroactive allowance time.		2,456	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	2,754	3,871	1,117	40.54%
	43070		Employer's contribution AVBZ temp. workers		0	184	258	74	40.54%
	43071		Employer's contribution FZOG temp. workers		0	269	376	107	39.81%
			<b>Total personnel costs</b>		<b>3,684</b>	<b>40,602</b>	<b>56,788</b>	<b>16,187</b>	<b>39.87%</b>
			<i>Total departments</i>		<b>924,838</b>	<b>1,518,496</b>	<b>1,491,546</b>	<b>-26,950</b>	<b>-1.77%</b>
			<i>Executive Organizations</i>						
<b>8210</b>			<b>Meteorology</b>						
	41001		Salary		795,804	967,130	989,886	22,756	2.35%
	41005		Vacation allowance		49,505	29,855	0	-29,855	-100.00%
	41019		Miscellaneous allowances and grants		27,099	23,580	24,220	640	2.71%
	41021		Child allowance		2,015	4,440	4,440	0	0.00%
	41050		Pension contribution A.P.S.		125,823	152,098	120,926	-31,172	-20.49%
	41060		Compensation allowance A.O.V./A.W.W.		62,888	67,600	69,230	1,630	2.41%
	41070		Employers contribution AVBZ		4,248	4,602	4,711	108	2.35%
	41071		Employers contribution FZOG		5,730	6,963	7,127	164	2.35%
	41073		BZV		0	-12,089	-12,374	-284	2.35%
			<b>Salaries &amp; Social Levies</b>		<b>1,073,112</b>	<b>1,244,179</b>	<b>1,208,166</b>	<b>-36,013</b>	<b>-2.89%</b>
	41003		Over time		55,396	100,000	50,000	-50,000	-50.00%
	41026		Bonuses, extra periodic etc.		0	5,000	2,500	-2,500	-50.00%
	41039		Retroactive benefit		6,058	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>61,454</b>	<b>110,000</b>	<b>55,000</b>	<b>-55,000</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,134,566</b>	<b>1,354,179</b>	<b>1,263,166</b>	<b>-91,013</b>	<b>-6.72%</b>
	41204		Cost of travel and lodging		0	5,859	2,000	-3,859	-65.86%
	43000		Third Party Personnel		0	33,000	33,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	600	600	0	0.00%
	43419		Various specific consumables		52,802	50,000	50,000	0	0.00%
	43474		Representation costs		0	1,200	1,200	0	0.00%
	43480		Courses and trainings		19,440	35,000	8,750	-26,250	-75.00%
	43493		Contribution and membership		15,664	43,780	43,780	0	0.00%
	43499		Other goods and services		0	5,500	5,500	0	0.00%
			<b>Total material costs</b>		<b>87,906</b>	<b>174,939</b>	<b>144,830</b>	<b>-30,109</b>	<b>-17.21%</b>
			<b>Total Meteorology</b>		<b>1,222,472</b>	<b>1,529,118</b>	<b>1,407,996</b>	<b>-121,122</b>	<b>-7.92%</b>
<b>8220</b>			<b>Economic Permits Department</b>						
	41001		Salary		722,251	836,932	791,181	-45,751	-5.47%
	41005		Vacation allowance		43,735	25,249	0	-25,249	-100.00%
	41021		Child allowance		3,080	4,710	5,040	330	7.01%
	41050		Pension contribution A.P.S.		117,820	132,100	97,994	-34,106	-25.82%
	41060		Compensation allowance A.O.V./A.W.W.		52,693	58,279	55,146	-3,133	-5.38%
	41070		Employers contribution AVBZ		3,513	3,885	3,676	-209	-5.38%
	41071		Employers contribution FZOG		5,219	6,026	5,697	-329	-5.47%
	41073		BZV		0	-10,462	-9,890	572	-5.47%
			<b>Salaries &amp; Social Levies</b>		<b>948,312</b>	<b>1,056,720</b>	<b>948,844</b>	<b>-107,876</b>	<b>-10.21%</b>
	41026		Bonuses, extra periodic etc.		10,284	5,000	2,500	-2,500	-50.00%
	41039		Retroactive benefit		2,766	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>13,050</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>961,361</b>	<b>1,066,720</b>	<b>953,844</b>	<b>-112,876</b>	<b>-10.58%</b>
	43000		Third Party Personnel		92,506	50,000	50,000	0	0.00%
	43474		Representation costs		0	4,500	4,500	0	0.00%
	43476		Legal and other expert advise		4,681	44,000	44,000	0	0.00%
	43499		Other goods and services		9,807	4,500	7,000	2,500	55.56%
			<b>Total material costs</b>		<b>106,994</b>	<b>103,000</b>	<b>105,500</b>	<b>2,500</b>	<b>2.43%</b>
			<b>Total Economic Permits Department</b>		<b>1,068,355</b>	<b>1,169,720</b>	<b>1,059,344</b>	<b>-110,376</b>	<b>-9.44%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
<b>8220</b>			<b>Economic Permits Department temporary personnel</b>						
<b>8230</b>			<b>Economic Affairs Inspectorate</b>						
	41001		Salary		3,781,204	4,448,484	4,302,379	-146,105	-3.28%
	41005		Vacation allowance		236,479	138,602	0	-138,602	-100.00%
	41019		Miscellaneous allowances and grants		73,108	94,746	90,516	-4,230	-4.46%
	41021		Child allowance		50,720	75,922	72,000	-3,922	-5.17%
	41050		Pension contribution A.P.S.		633,442	729,775	555,740	-174,035	-23.85%
	41060		Compensation allowance A.O.V./A.W.W.		280,840	320,355	309,580	-10,775	-3.36%
	41070		Employers contribution AVBZ		18,605	21,405	20,687	-719	-3.36%
	41071		Employers contribution FZOG		27,005	32,029	30,977	-1,052	-3.28%
	41073		BZV		0	-55,606	-53,780	1,826	-3.28%
			<b>Salaries &amp; Social Levies</b>		<b>5,101,403</b>	<b>5,805,713</b>	<b>5,328,099</b>	<b>-477,614</b>	<b>-8.23%</b>
	41003		Over time		4,765	20,000	20,000	0	0.00%
	41026		Bonuses, extra periodic etc.		0	30,000	15,000	-15,000	-50.00%
	41039		Retroactive benefit		47,712	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>52,478</b>	<b>55,000</b>	<b>37,500</b>	<b>-17,500</b>	<b>-31.82%</b>
			<b>Total personnel costs</b>		<b>5,153,880</b>	<b>5,860,713</b>	<b>5,365,599</b>	<b>-495,114</b>	<b>-8.45%</b>
	41204		Cost of travel and lodging		7,882	10,172	2,034	-8,138	-80.00%
	43000		Third Party Personnel		0	44,000	44,000	0	0.00%
	43103		Gasoline, oil and lubricants		17,819	35,000	35,000	0	0.00%
	43403		Books and subscriptions		300	11,000	11,000	0	0.00%
	43411		Service and work clothes and equipment		1,148	0	20,000	20,000	100%
	43101		Electricity		1,885	0	0	0	0.00%
	43439		Other maintenance		0	4,500	4,500	0	0.00%
	43474		Representation costs		6,615	5,000	5,000	0	0.00%
	43476		Legal and other expert advise		25,682	35,000	35,000	0	0.00%
	43480		Courses and trainings		4,005	50,000	12,500	-37,500	-75.00%
	43499		Other goods and services		11,446	15,000	15,000	0	0.00%
			<b>Total material costs</b>		<b>76,782</b>	<b>209,672</b>	<b>184,034</b>	<b>-25,638</b>	<b>-12.23%</b>
			<b>Total Economic Affairs Inspectorate</b>		<b>5,230,662</b>	<b>6,070,385</b>	<b>5,549,633</b>	<b>-520,752</b>	<b>-8.58%</b>
<b>8230</b>			<b>Economic Affairs Inspectorate temporary personnel</b>						
<b>8240</b>			<b>Tourist Office</b>						
	41001		Salary		1,001,059	1,273,856	1,058,398	-215,458	-16.91%
	41005		Vacation allowance		61,490	39,005	0	-39,005	-100.00%
	41019		Miscellaneous allowances and grants		16,373	13,590	4,320	-9,270	-68.21%
	41021		Child allowance		3,910	8,880	8,220	-660	-7.43%
	41050		Pension contribution A.P.S.		165,306	202,044	131,348	-70,695	-34.99%
	41060		Compensation allowance A.O.V./A.W.W.		72,312	88,833	72,899	-15,934	-17.94%
	41070		Employers contribution AVBZ		4,870	6,011	4,948	-1,063	-17.68%
	41071		Employers contribution FZOG		7,208	9,172	7,620	-1,551	-16.91%
	41073		BZV		0	-15,923	-13,230	2,693	-16.91%
			<b>Salaries &amp; Social Levies</b>		<b>1,332,527</b>	<b>1,625,467</b>	<b>1,274,523</b>	<b>-350,944</b>	<b>-21.59%</b>
	41003		Over time		715	715	715	0	0.00%
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>715</b>	<b>5,715</b>	<b>3,215</b>	<b>-2,500</b>	<b>-43.74%</b>
			<b>Total personnel costs</b>		<b>1,333,242</b>	<b>1,631,182</b>	<b>1,277,738</b>	<b>-353,444</b>	<b>-21.67%</b>
	43000		Third Party Personnel		4,464	25,000	25,000	0	0.00%
	43103		Gasoline, oil and lubricants		1,085	5,400	5,400	0	0.00%
	43411		Service and work clothes and equipment		1,080	1,080	1,080	0	0.00%
	43493		Contribution and membership		576	0	0	0	0.00%
	43499		Other goods and services		3,975	0	0	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
			<b>Projects and activities</b>						
	43489	80016	Projects and activities	St. Maarten's Day		18,000	18,000	0	0.00%
	43489	80035	Projects and activities	Cruise Conversion	7,132	50,000	50,000	0	0.00%
	43499		Other goods and services		0	2,700	2,700	0	0.00%
	43512	70041	Emergency response	Covid-19	56,952	0	0	0	0.00%
	43516		Marketing and Promotion		18,701				
	43516	80001	Marketing and Promotion	Amerikaans toerisme	808,461	930,100	1,500,000	569,900	61.27%
	43516	80002	Marketing and Promotion	Canadees toerisme	447,700	541,000	900,000	359,000	66.36%
	43516	80003	Marketing and Promotion	Europees toerisme	91,890	500,000	600,000	100,000	20.00%
				Latijns Amerikaans toerisme					
	43516	80004	Marketing and Promotion	toerisme	47,693	156,574	400,000	243,426	155.47%
	43516	80005	Marketing and Promotion	Caraibisch toerisme	61,172	394,000	350,000	-44,000	-11.17%
				Product development/Visitor Relations					
	43516	80024	Marketing and Promotion	Relations	433,693	418,018	620,000	201,982	48.32%
	43516	80029	Marketing and Promotion	Hosting		0	0	0	0.00%
				Cruise, Yachting & Maritime					
	43516	80030	Marketing and Promotion	Maritime		0	0	0	0.00%
				Air Lift Development & Charter Service					
	43516	80031	Marketing and Promotion	Air Lift Development & Charter Service		0	0	0	0.00%
	43505		Statistic Research General			0	0	0	0.00%
			<b>Total material costs</b>		<b>1,984,574</b>	<b>3,041,872</b>	<b>4,472,180</b>	<b>1,430,308</b>	<b>47.02%</b>
			<b>Total Tourist Office</b>		<b>3,317,815</b>	<b>4,673,054</b>	<b>5,749,918</b>	<b>1,076,864</b>	<b>23.04%</b>
<b>8240</b>			<b>Tourist Office temporary personnel</b>						
	43002		renumeration temporary staff		10,788	0	0	0	0.00%
	43039		Retroactive allowance time.		1,228	0	0	0	0.00%
			<b>Total personnel costs</b>		<b>12,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>8250</b>			<b>Statistics office</b>						
	41001		Salary		618,585	728,666	741,316	12,650	1.74%
	41005		Vacation allowance		37,287	22,203	0	-22,203	-100.00%
	41019		Miscellaneous allowances and grants			7,800	8,342	542	6.94%
	41021		Child allowance		2,860	3,645	3,120	-525	-14.40%
	41050		Pension contribution A.P.S.		98,104	112,769	88,671	-24,098	-21.37%
	41060		Compensation allowance A.O.V./A.W.W.		44,115	50,691	51,503	811	1.60%
	41070		Employers contribution AVBZ		2,941	3,418	3,476	58	1.71%
	41071		Employers contribution FZOG		4,454	5,246	5,337	91	1.74%
	41073		BZV		0	-9,108	-9,266	-158	1.74%
			<b>Salaries &amp; Social Levies</b>		<b>808,346</b>	<b>925,331</b>	<b>892,499</b>	<b>-32,832</b>	<b>-3.55%</b>
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra periodic etc.		0	5,000	2,500	-2,500	-50.00%
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>808,346</b>	<b>935,331</b>	<b>897,499</b>	<b>-37,832</b>	<b>-4.04%</b>
	41204		Cost of travel and lodging		864	864	173	-691	-80.00%
	43000		Third Party Personnel		29,400	80,000	80,000	0	0.00%
	43101		Electricity		180				
	43103		Gasoline, oil and lubricants		180	0	0	0	0.00%
	43403		Books and subscriptions		0	1,500	1,500	0	0.00%
	43419		Various specific consumables		1,551	15,000	15,000	0	0.00%
	43474		Representation costs		0	2,000	2,000	0	0.00%
	43480		Courses and trainings		14,800	15,000	3,750	-11,250	-75.00%
	43499		Other goods and services		3,049	15,000	15,000	0	0.00%
	43505		Statistic Research General		41,753	150,000	150,000	0	0.00%
	43506		Statistic Research Specific		157,518	100,000	400,000	300,000	300.00%
			<b>Total material costs</b>		<b>249,295</b>	<b>379,364</b>	<b>667,423</b>	<b>288,059</b>	<b>75.93%</b>
			<b>Total Statistics office</b>		<b>1,057,640</b>	<b>1,314,695</b>	<b>1,564,922</b>	<b>250,227</b>	<b>19.03%</b>



REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
<b>8250</b>			<b>Statistics office temporary personnel</b>						
	43002		renumeration temporary staff		5,669	0	0	0	0.00%
			<b>Total personnel costs</b>		<b>5,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>8260</b>			<b>Air and Shipping Service</b>						
	41001		Salary		1,055,021	1,190,822	1,150,868	-39,954	-3.36%
	41005		Vacation allowance		64,189	35,935	0	-35,935	-100.00%
	41019		Miscellaneous allowances and grants		5,879	0	0	0	0.00%
	41021		Child allowance		6,885	7,020	7,020	0	0.00%
	41050		Pension contribution A.P.S.		164,023	181,277	134,984	-46,293	-25.54%
	41060		Compensation allowance A.O.V./A.W.W.		75,137	81,368	78,641	-2,727	-3.35%
	41070		Employers contribution AVBZ		5,046	5,526	5,341	-184	-3.33%
	41071		Employers contribution FZOG		7,596	8,574	8,286	-288	-3.36%
	41073		BZV		0	-14,885	-14,386	499	-3.36%
			<b>Salaries &amp; Social Levies</b>		<b>1,383,777</b>	<b>1,495,636</b>	<b>1,370,755</b>	<b>-124,881</b>	<b>-8.35%</b>
	41003		Over time		0	0	0	0	0.00%
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>1,383,777</b>	<b>1,500,636</b>	<b>1,373,255</b>	<b>-127,381</b>	<b>-8.49%</b>
	41204		Cost of travel and lodging		5,433	10,701	2,140	-8,561	-80.00%
	43000		Third Party Personnel		0	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		1,331	0	0	0	0.00%
	43411		Service and work clothes and equipment		0	20,000	0	-20,000	-100.00%
	43493		Contribution and membership		0	30,000	78,200	48,200	160.67%
	43474		Representation costs		0	20,000	20,000	0	0.00%
	43480		Courses and trainings		0	70,000	17,500	-52,500	-75.00%
	43499		Other goods and services		1,026	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>7,790</b>	<b>205,701</b>	<b>172,840</b>	<b>-32,861</b>	<b>-15.98%</b>
			<b>Total Air and Shipping Service</b>		<b>1,391,567</b>	<b>1,706,337</b>	<b>1,546,095</b>	<b>-160,242</b>	<b>-9.39%</b>
<b>8280</b>			<b>Bureau Intellectual Property St. Maarten</b>						
			<b>Total Executive Organizations</b>		<b>13,306,196</b>	<b>16,463,309</b>	<b>16,877,909</b>	<b>414,599</b>	<b>2.52%</b>
<b>8270</b>			<b>Semi-private and NGO Organizations</b>						
	44201		Subsidies and contributions		250,000	0	0	0	0.00%
	44301		Subsidies to companies		0	1,367,500	1,367,500	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
			<b><u>Economy, Transport and Telecommunications</u></b>						
		80032	Subsidies to companies	Investment Promotion	0	122,500	122,500	0	0.00%
		80007	Subsidies to companies	Small business	0	0	0	0	0.00%
		80044	Subsidies to companies	development (not sbdf)	0	140,000	140,000	0	0.00%
		80045	Subsidies to companies	SME Development	0	100,000	100,000	0	0.00%
		80008	Subsidies to companies	Revitalization of Philipsburg	0	250,000	250,000	0	0.00%
		80037	Subsidies to companies	Agriculture	0	250,000	250,000	0	0.00%
			Toezihtsraad Kansspelen / Gaming Control Board		0	250,000	250,000	0	0.00%
			<b>Total Economy, Transport and Telecommunications</b>		<b>0</b>	<b>862,500</b>	<b>862,500</b>	<b>0</b>	<b>0.00%</b>
			<b><u>Tourist Office</u></b>						
		80010	Subsidies to companies	Carnival	0	0	0	0	0.00%
		80028	Subsidies to companies	Heineken Regatta	250,000	350,000	350,000	0	0.00%
		80026	Subsidies to companies	Music / Film / Culinary	0	75,000	75,000	0	0.00%
		80023	Subsidies to companies	Festivals	0	40,000	40,000	0	0.00%
		80024	Subsidies to companies	Book Fair	0	0	0	0	0.00%
		**	Subsidies to companies	Golden Rock Regatta	0	40,000	40,000	0	0.00%
		**	Subsidies to companies	Small Hotel Association	0	0	0	0	0.00%
		**	Subsidies to companies	Taste of the Caribbean	0	0	0	0	0.00%
			<b>Total Tourist Office subsidies</b>		<b>250,000</b>	<b>505,000</b>	<b>505,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Semi-private and NGO Organizations</b>		<b>250,000</b>	<b>1,367,500</b>	<b>1,367,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total regular operations</b>		<b>16,329,730</b>	<b>21,875,533</b>	<b>21,825,052</b>	<b>-50,481</b>	<b>-0.23%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>16,329,730</b>	<b>21,875,533</b>	<b>21,825,052</b>	<b>-50,481</b>	<b>-0.23%</b>
	41001		Salary		9,540,103	11,613,878	11,210,854	-403,023	-3.47%
	41005		Vacation allowance		644,058	366,593	0	-366,593	-100.00%
	41019		Miscellaneous allowances and grants		215,497	478,092	303,413	-174,679	-36.54%
	41020		Placement allowance		8,008	0	0	0	0.00%
	41021		Child allowance		75,940	113,667	103,740	-9,927	-8.73%
	41050		Pension contribution A.P.S.		1,508,362	1,807,442	1,309,613	-497,828	-27.54%
	41060		Compensation allowance A.O.V./A.W.W.		710,274	810,500	768,859	-41,641	-5.14%
	41070		Employers contribution AVBZ		49,345	56,698	54,135	-2,562	-4.52%
	41071		Employers contribution FZOG		67,974	83,620	80,718	-2,902	-3.47%
	41073		BZV		0	-145,173	-140,136	5,038	-3.47%
			<b>Salaries &amp; Social Levies</b>		<b>12,819,560</b>	<b>15,185,317</b>	<b>13,691,198</b>	<b>-1,494,119</b>	<b>-9.84%</b>
	41003		Over time		67,936	120,715	70,715	-50,000	-41.42%
	41026		Bonuses, extra periodic etc.		19,649	47,000	23,500	-23,500	-50.00%
	41039		Retroactive benefit		149,204	45,000	22,500	-22,500	-50.00%
	41201		Recruitment and selection		511	0	0	0	0.00%
			<b>Other wage costs</b>		<b>237,300</b>	<b>212,715</b>	<b>116,715</b>	<b>-96,000</b>	<b>-45.13%</b>
			<b>Total personnel costs</b>		<b>13,056,860</b>	<b>15,398,032</b>	<b>13,807,913</b>	<b>-1,590,119</b>	<b>-10.33%</b>
	43002		renumeration temporary staff		24,757	37,395	52,283	14,888	39.81%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	2,754	3,871	1,117	40.54%
	43070		Employer's contribution AVBZ temp. workers		0	184	258	74	40.54%
	43071		Employer's contribution FZOG temp. workers		0	269	376	107	39.81%
			<b>Total temporary personnel cost</b>		<b>28,441</b>	<b>40,602</b>	<b>56,788</b>	<b>16,187</b>	<b>39.87%</b>
	41204		Cost of travel and lodging		40,393	71,169	15,062	-56,107	-78.84%
	43000		Third Party Personnel		298,200	473,100	473,100	0	0.00%
	43101		Electricity		2,297	0	0	0	0.00%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Vershil bedrag	Vershil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	43103		Gasoline, oil and lubricants		25,487	52,000	52,000	0	0.00%
	43403		Books and subscriptions		110,126	82,500	82,500	0	0.00%
	43411		Service and work clothes and equipment		2,228	30,609	30,609	0	0.00%
	43419		Various specific consumables		54,353	65,000	65,000	0	0.00%
	43439		Other maintenance		0	4,500	4,500	0	0.00%
	43474		Representation costs		26,975	87,600	87,600	0	0.00%
	43476		Legal and other expert advise		49,142	324,250	324,250	0	0.00%
	43480		Courses and trainings		52,120	268,600	67,150	-201,450	-75.00%
	43489		Projects and activities		7,132	268,000	268,000	0	0.00%
	43493		Contribution and membership		30,911	73,780	121,980	48,200	65.33%
	43499		Other goods and services		102,623	78,600	81,100	2,500	3.18%
	43505		Statistic Research General		41,753	150,000	150,000	0	0.00%
	43512		Emergency response		83,864	0	0	0	0.00%
	43506		Statistic Research Specific		157,518	100,000	400,000	300,000	300.00%
	43516		Marketing and Promotion		1,909,309	2,939,692	4,370,000	1,430,308	48.66%
	44201		Subsidies and contributions		250,000	0	0	0	0.00%
	44301		Subsidies to companies		0	1,367,500	1,367,500	0	0.00%
			<b>Total material costs</b>		<b>3,244,429</b>	<b>6,436,900</b>	<b>7,960,351</b>	<b>1,523,451</b>	<b>23.67%</b>
					<b>16,329,730</b>	<b>21,875,533</b>	<b>21,825,052</b>	<b>-50,481</b>	<b>-0.23%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
<b>90</b>			<b>Minister</b>						
	41001		Salary		217,131	201,632	244,402	42,770	21.21%
	41005		Vacation allowance		13,804	6,655	0	-6,655	-100.00%
	41019		Miscellaneous allowances and grants		5,166	18,098	-29,835	-47,932	-264.85%
	41021		Child allowance		840	2,100	1,260	-840	-40.00%
	41060		Compensation allowance A.O.V./A.W.W.		7,880	7,897	7,904	7	0.09%
	41070		Employers contribution AVBZ		1,164	1,102	1,222	119	10.81%
	41071		Employers contribution FZOG		1,613	1,452	1,760	308	21.21%
	41073		BZV		0	-2,520	-3,055	-535	21.21%
			<b>Salaries &amp; Social Levies</b>		<b>247,598</b>	<b>236,415</b>	<b>223,658</b>	<b>-12,757</b>	<b>-5.40%</b>
			<b>Total personnel costs</b>		<b>247,598</b>	<b>236,415</b>	<b>223,658</b>	<b>-12,757</b>	<b>-5.40%</b>
	43000		Third Party Personnel		0	135,480	135,480	0	0.00%
	43103		Gasoline, oil and lubricants		2,616	4,000	4,000	0	0.00%
	43474		Representation costs		5,834	9,400	9,400	0	0.00%
	43499		Other goods and services		1,364	4,700	4,700	0	0.00%
			<b>Total material costs</b>		<b>9,814</b>	<b>153,580</b>	<b>153,580</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>257,413</b>	<b>389,995</b>	<b>377,238</b>	<b>-12,757</b>	<b>-3.27%</b>
<b>9010</b>			<b>Cabinet</b>						
	41001		Salary		89,144	569,005	430,083	-138,922	-24.41%
	41003		Over time		4,235	0	0	0	0.00%
	41005		Vacation allowance		44,576	20,171	0	-20,171	-100.00%
	41019		Miscellaneous allowances and grants		54,405	101,492	268,528	167,036	164.58%
	41021		Child allowance		300	2,330	660	-1,670	-71.68%
	41050		Pension contribution A.P.S.		61,848	85,145	51,936	-33,208	-39.00%
	41060		Compensation allowance A.O.V./A.W.W.		33,059	38,392	40,884	2,493	6.49%
	41070		Employers contribution AVBZ		3,189	3,140	3,330	190	6.05%
	41071		Employers contribution FZOG		2,803	4,097	3,097	-1,000	-24.41%
	41073		BZV		0	-7,113	-5,376	1,737	-24.41%
			<b>Salaries &amp; Social Levies</b>		<b>293,559</b>	<b>816,658</b>	<b>793,142</b>	<b>-23,516</b>	<b>-2.88%</b>
	41039		Retroactive benefit		300,264	0	0	0	0.00%
			<b>Other wage costs</b>		<b>300,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>593,823</b>	<b>816,658</b>	<b>793,142</b>	<b>-23,516</b>	<b>-2.88%</b>
	41204		Cost of travel and lodging		0	4,235	847	-3,388	-80.00%
	43103		Gasoline, oil and lubricants		0	1,000	1,000	0	0.00%
	43474		Representation costs		720	5,000	5,000	0	0.00%
	43476		Legal and other expert advise		201,877	207,627	207,627	0	0.00%
	43480		Courses and trainings		0	2,030	508	-1,523	-75.00%
	43499		Other goods and services		6,489	421	421	0	0.00%
			<b>Total material costs</b>		<b>209,086</b>	<b>220,313</b>	<b>215,403</b>	<b>-4,911</b>	<b>-2.23%</b>
			<b>Total Cabinet</b>		<b>802,909</b>	<b>1,036,971</b>	<b>1,008,545</b>	<b>-28,427</b>	<b>-2.74%</b>
<b>9021</b>			<b>Staff Bureau</b>						
	41001		Salary		795,481	828,801	764,766	-64,035	-7.73%
	41005		Vacation allowance		53,263	25,672	0	-25,672	-100.00%
	41019		Miscellaneous allowances and grants		8,890	24,887	24,887	0	0.00%
	41021		Child allowance		2,445	2,055	1,980	-75	-3.65%
	41050		Pension contribution A.P.S.		129,470	123,612	87,700	-35,911	-29.05%
	41060		Compensation allowance A.O.V./A.W.W.		55,920	51,767	47,906	-3,860	-7.46%
	41070		Employers contribution AVBZ		4,087	3,954	3,659	-295	-7.47%
	41071		Employers contribution FZOG		6,019	5,967	5,506	-461	-7.73%
	41073		BZV		0	-10,360	-9,560	800	-7.73%
			<b>Salaries &amp; Social Levies</b>		<b>1,055,576</b>	<b>1,056,355</b>	<b>926,845</b>	<b>-129,510</b>	<b>-12.26%</b>
	41026		Bonuses, extra periodic etc.		17,937	5,000	2,500	-2,500	-50.00%
	41039		Retroactive benefit		40,450	20,000	10,000	-10,000	-50.00%
	41299		Other Personnel costs		7,121	0	0	0	0.00%
			<b>Other wage costs</b>		<b>65,508</b>	<b>25,000</b>	<b>12,500</b>	<b>-12,500</b>	<b>-50.00%</b>
	41201		Recruitment and selection		0	10,000	10,000	0	0.00%
	41299		Other Personnel costs		0	25,000	25,000	0	0.00%
			<b>Indirect personnel cost</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel cost</b>		<b>1,121,083</b>	<b>1,116,355</b>	<b>974,345</b>	<b>-142,010</b>	<b>-12.72%</b>
	41204		Cost of travel and lodging		0	25,000	0	-25,000	-100.00%
	43000		Third Party Personnel		0	25,000	25,000	0	0.00%
	43103		Gasoline, oil and lubricants		3,073	6,000	6,000	0	0.00%
	43474		Representation costs		450	4,700	4,700	0	0.00%
	43476		Legal and other expert advise		21,917	96,000	145,000	49,000	51.04%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
	43480		Courses and trainings		0	14,578	1,145	-13,434	-92.15%
	43499		Other goods and services		10,358	0	10,000	10,000	100%
			<b>Total material costs</b>		<b>35,798</b>	<b>171,278</b>	<b>191,845</b>	<b>20,567</b>	<b>12.01%</b>
			<b>Total Staff Bureau</b>		<b>1,156,882</b>	<b>1,287,633</b>	<b>1,166,189</b>	<b>-121,444</b>	<b>-9.43%</b>
<b>9021</b>			<b>Staffbureau Temporary Personnel</b>						
<b>9110</b>			<b>Dept. of Public Housing, Spatial Planning, Environment and Infrastructure</b>						
	41001		Salary		539,300	737,981	736,129	-1,852	-0.25%
	41005		Vacation allowance		32,594	23,791	0	-23,791	-100.00%
	41019		Miscellaneous allowances and grants		464	51,998	51,740	-258	-0.50%
	41021		Child allowance		2,215	3,060	3,060	0	0.00%
	41050		Pension contribution A.P.S.		84,602	112,243	86,367	-25,876	-23.05%
	41060		Compensation allowance A.O.V./A.W.W.		37,881	52,606	52,255	-350	-0.67%
	41070		Employers contribution AVBZ		2,525	3,678	3,668	-10	-0.26%
	41071		Employers contribution FZOG		3,883	5,313	5,300	-13	-0.25%
	41073		BZV		0	-9,225	-9,202	23	-0.25%
			<b>Salaries &amp; Social Levies</b>		<b>703,464</b>	<b>981,444</b>	<b>929,318</b>	<b>-52,126</b>	<b>-5.31%</b>
	41003		Over time		8,114	0	0	0	0.00%
	41039		Retroactive benefit		1,251	20,000	10,000	-10,000	-50.00%
			<b>Other wage costs</b>		<b>9,365</b>	<b>20,000</b>	<b>10,000</b>	<b>-10,000</b>	<b>-50.00%</b>
			<b>Total personnel costs</b>		<b>712,829</b>	<b>1,001,444</b>	<b>939,318</b>	<b>-62,126</b>	<b>-6.20%</b>
	41204		Cost of travel and lodging			1,451	290	-1,161	-80.00%
	43476		Legal and other expert advise		47,483	43,618	43,618	0	0.00%
	43499		Other goods and services		23,353	12,500	12,500	0	0.00%
			<b>Total general cost</b>		<b>70,837</b>	<b>57,569</b>	<b>56,408</b>	<b>-1,161</b>	<b>-2.02%</b>
			<b>Total material costs</b>		<b>70,837</b>	<b>57,569</b>	<b>56,408</b>	<b>-1,161</b>	<b>-2.02%</b>
			<b>Total VROM department</b>		<b>783,666</b>	<b>1,059,013</b>	<b>995,726</b>	<b>-63,287</b>	<b>-5.98%</b>
<b>9110</b>			<b>Dept. of Public Housing, Spatial Planning, Environment and Infrastructure temporary personnel</b>						
<b>9115</b>			<b>Semi-private and NGO Organizations</b>						
	44301	90002	Subsidies to companies	St. Maarten Housing Development Foundation	300,000	525,825	742,435	216,611	41.19%
	44201	90003	Subsidies and contributions	Subsidie Archeological Centre Foundation	0	0	0	0	0.00%
	44301	90003	Subsidies to companies	Subsidie Archeological Centre Foundation	0	0	0	0	0.00%
	43499	90007	Other goods and services	SOG	0	0	0	0	0.00%
	43499	90008	Other goods and services	Commissie van deskundigen	0	0	0	0	0.00%
			<b>Total subsidies and contributions</b>		<b>300,000</b>	<b>525,825</b>	<b>742,435</b>	<b>216,611</b>	<b>41.19%</b>
	44102	90001	Government agencies	Huur Commissie	0	22,500	22,500	0	0.00%
	43503	90009	SLA, Contracts and Licenses	Nature Foundation	204,000	204,000	204,000	0	0.00%
	44102	90008	Government agencies	Commissie van deskundigen	0	55,000	55,000	0	0.00%
			<b>Total Management Agreements</b>		<b>204,000</b>	<b>281,500</b>	<b>281,500</b>	<b>0</b>	<b>0.00%</b>
			<i>Executive Organizations:</i>						
<b>9210</b>			<b>Servicing Management</b>						
	41001		Salary		2,439,722	2,875,127	2,960,859	85,732	2.98%
	41005		Vacation allowance		148,985	88,014	0	-88,014	-100.00%
	41019		Miscellaneous allowances and grants		3,921	32,004	32,004	0	0.00%
	41021		Child allowance		16,610	26,680	27,520	840	3.15%
	41050		Pension contribution A.P.S.		413,101	480,180	390,884	-89,295	-18.60%
	41060		Compensation allowance A.O.V./A.W.W.		182,755	202,942	209,580	6,638	3.27%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
	41070		Employers contribution AVBZ		12,184	13,602	14,004	402	2.95%
	41071		Employers contribution FZOG		17,575	20,701	21,318	617	2.98%
	41073		BZV		0	-35,939	-37,011	-1,072	2.98%
			<b>Salaries &amp; Social Levies</b>		<b>3,234,853</b>	<b>3,703,310</b>	<b>3,619,158</b>	<b>-84,152</b>	<b>-2.27%</b>
	41003		Over time		38,446	500,000	423,600	-76,400	-15.28%
	41026		Bonuses, extra periodic etc.		9,257	0	0	0	0.00%
	41039		Retroactive benefit		35,398	82,532	41,268	-41,265	-50.00%
			<b>Other wage costs</b>		<b>83,101</b>	<b>582,532</b>	<b>464,868</b>	<b>-117,665</b>	<b>-20.20%</b>
			<b>Total personnel costs</b>		<b>3,317,955</b>	<b>4,285,843</b>	<b>4,084,026</b>	<b>-201,817</b>	<b>-4.71%</b>
			<b>General</b>						
	41204		Cost of travel and lodging		0	25,000	1,000	-24,000	-96.00%
				Diesel voor Werkplaats vervoermiddelen					
	43103		Gasoline, oil and lubricants		298	22,000	22,000	0	0.00%
	43411		Service and work clothes and equipment		27,859	10,500	10,500	0	0.00%
	43438		Maintenance repairs		7,612	0	0	0	0.00%
	43454		Tools and small materials		1,176	30,000	30,000	0	0.00%
	43476		Legal and other expert advise		4,112	0	50,000	50,000	100%
	43517		Garbage collection and processing		-1,750	0	0	0	0.00%
			<b>Total General</b>		<b>39,306</b>	<b>87,500</b>	<b>123,500</b>	<b>36,000</b>	<b>41.14%</b>
		<b>904</b>	<b>ROB Yard</b>						
	41202		Meal vouchers		0	2,000	2,000	0	0.00%
				Diesel voor zwaar materiaal werkplaats en stortplaatsen					
	43103		Gasoline, oil and lubricants		17,933	17,000	17,000	0	0.00%
	43435		Vehicle maintenance		0	0	40,000	40,000	100%
	43438		Maintenance repairs		0	0	30,000	30,000	100%
	43454		Tools and small materials		67,077	90,000	20,000	-70,000	-77.78%
	43491		Security		0	100,000	150,000	50,000	50.00%
	43499		Other goods and services		2,451	0	0	0	0.00%
			<b>Total ROB Yard</b>		<b>87,461</b>	<b>209,000</b>	<b>259,000</b>	<b>50,000</b>	<b>23.92%</b>
		<b>905</b>	<b>Road maintenance</b>						
	43425		Road maintenance (paved/unpaved) man hours	Contracten	976,357	2,400,000	2,300,000	-100,000	-4.17%
	43454		Tools and small materials	Klein onderhoud bruggen	439	40,000	40,000	0	0.00%
	43443		Waterways maintenance man hours		0	0	100,000	100,000	100%
	43512		Emergency response		0	94,000	94,000	0	0.00%
			<b>Total Road maintenance</b>		<b>976,795</b>	<b>2,534,000</b>	<b>2,534,000</b>	<b>0</b>	<b>0.00%</b>
		<b>906</b>	<b>Public lighting</b>						
	43101		Electricity	GEBE-contract	458,295	842,756	742,756	-100,000	-11.87%
	43441		Maintenance and repair material		0	0	100,000	100,000	100%
	43446		Maintenance and repair man hours		3,960	25,000	25,000	0	0.00%
	43512		Emergency response		0	23,500	23,500	0	0.00%
			<b>Total Public Lighting</b>		<b>462,255</b>	<b>891,256</b>	<b>891,256</b>	<b>0</b>	<b>0.00%</b>
		<b>907</b>	<b>Parking facilities</b>						
	43419		Various specific consumables		0	5,000	5,000	0	0.00%
	43446		Maintenance and repair man hours		0	50,000	50,000	0	0.00%
			<b>Total parking facilities</b>		<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
		<b>908</b>	<b>Traffic Regulations</b>						
	43419		Various specific consumables		9,460	412,521	312,521	-100,000	-24.24%
	43438		Maintenance repairs		2,480	0	100,000	100,000	100%
			<b>Total Traffic Regulations</b>		<b>11,940</b>	<b>412,521</b>	<b>412,521</b>	<b>0</b>	<b>0.00%</b>
		<b>909</b>	<b>Drainage</b>						
	43103		Gasoline, oil and lubricants	Diesel Stormpompen	12,624	60,832	60,832	0	0.00%
	43427		Road maintenance (paved/unpaved) machine hours		74	0	0	0	0.00%
	43438		Maintenance repairs		86,186	300,000	250,000	-50,000	-16.67%
	43439		Other maintenance	Onvoorzien kosten onderhou	0	0	50,000	50,000	100%
	43443		Waterways maintenance man hours	Contracten	1,214,044	1,400,000	1,400,000	0	0.00%
	43454		Tools and small materials		300	0	0	0	0.00%
	43495		Eoc calamity reservation		0	188,000	188,000	0	0.00%
	43512		Emergency response		4,215	0	0	0	0.00%
			<b>Total Drainage</b>		<b>1,317,443</b>	<b>1,948,832</b>	<b>1,948,832</b>	<b>0</b>	<b>0.00%</b>
		<b>910</b>	<b>Districts Maintenance</b>						
	43517	91004	Garbage collection and processing	Vuilophaal districten en stranden	11,549,660	11,200,000	8,984,802	-2,215,198	-19.78%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
	43439	91006	Other maintenance	Districten onderhoud groen	151	0	4,335,198	4,335,198	100%
	43499	91007	Other goods and services	Autowrakken en klein		0	180,000	180,000	100%
	43104		Water (fountains and plants)	onderhoud begraafplaatsen	1,520	47,000	47,000	0	0.00%
	43499	91001	Other goods and services	Beheer begraafplaatsen	148,630	0	350,000	350,000	100%
	43439	91009	Other maintenance	Overig Onderhoud	0	350,000	0	-350,000	-100.00%
	43476	91002	Legal and other expert advise	Advieskosten	3,577	40,000	0	-40,000	-100.00%
	43489		Projects and activities						
	43499	91003	Other goods and services	Afvalcentrum	0	100,000	100,000	0	0.00%
	43512		Emergency response		20,900	466,711	466,711	0	0.00%
			<b>Total Districts Maintenance</b>		<b>11,724,438</b>	<b>12,203,711</b>	<b>14,463,711</b>	<b>2,260,000</b>	<b>18.52%</b>
		<b>911</b>	<b>Public Toilets Philipsburg</b>						
	43430		Maintenance building and grounds		15,277	45,000	45,000	0	0.00%
			<b>Total Public Toilets Philipsburg</b>		<b>15,277</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>
		<b>912</b>	<b>Manage Landfill</b>						
	43495		Eoc calamity reservation		23,764	141,000	141,000	0	0.00%
	43439		Other maintenance	Contracten	3,094,559	4,069,500	3,458,620	-610,880	-15.01%
	43491		Security	Contracten	0	0	260,880	260,880	100%
	43499	91202	Other goods and services	Beheer Landfill	-1,067	0	300,000	300,000	100%
			<b>Total Manage Landfill</b>		<b>3,117,257</b>	<b>4,210,500</b>	<b>4,160,500</b>	<b>-50,000</b>	<b>-1.19%</b>
		<b>913</b>	<b>Sewage Treatment</b>						
	43438		Maintenance repairs	Contracten	2,238,916	2,500,000	2,439,000	-61,000	-2.44%
	43499	913	Other goods and services	Onvoorziene kosten	2,250	70,500	50,000	-20,500	-29.08%
	43439		Other maintenance	Rioolwaterzuivering	2,225	0	0	0	0.00%
			<b>Total Sewage Treatment</b>		<b>2,243,391</b>	<b>2,594,000</b>	<b>2,594,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Monument Management, Nature &amp; Environment</b>						
	43438		Maintenance repairs		0	0	0	0	0.00%
			<b>Total Monument Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total material costs</b>		<b>19,995,563</b>	<b>25,191,320</b>	<b>27,487,320</b>	<b>2,296,000</b>	<b>9.11%</b>
			<b>Total Servicing management</b>		<b>23,313,518</b>	<b>29,477,163</b>	<b>31,571,346</b>	<b>2,094,183</b>	<b>7.10%</b>
<b>9250</b>			<b>New construction projects</b>						
	41001		Salary		591,522	714,310	723,520	9,209	1.29%
	41005		Vacation allowance		36,606	22,147	0	-22,147	-100.00%
	41019		Miscellaneous allowances and grants		16,205	17,676	17,676	0	0.00%
	41021		Child allowance		2,475	3,630	3,840	210	5.79%
	41050		Pension contribution A.P.S.		92,264	108,410	84,596	-23,814	-21.97%
	41060		Compensation allowance A.O.V./A.W.W.		41,454	48,021	48,616	595	1.24%
	41070		Employers contribution AVBZ		2,887	3,413	3,443	31	0.90%
	41071		Employers contribution FZOG		4,259	5,143	5,209	66	1.29%
	41073		BZV		0	-8,929	-9,044	-115	1.29%
			<b>Salaries &amp; Social Levies</b>		<b>787,671</b>	<b>913,821</b>	<b>877,857</b>	<b>-35,965</b>	<b>-3.94%</b>
	41003		Over time		0	50,000	50,000	0	0.00%
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>55,000</b>	<b>52,500</b>	<b>-2,500</b>	<b>-4.55%</b>
	41299		Other Personnel costs		0	2,000	2,000	0	0.00%
			<b>Indirect personnel cost</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>787,671</b>	<b>970,821</b>	<b>932,357</b>	<b>-38,465</b>	<b>-3.96%</b>
			<b>General</b>						
	41204		Cost of travel and lodging		0	15,000	0	-15,000	-100.00%
	43103		Gasoline, oil and lubricants		2,684	25,000	10,000	-15,000	-60.00%
	43411		Service and work clothes and equipment		0	5,500	5,500	0	0.00%
	43480		Courses and trainings		0	6,000	1,500	-4,500	-75.00%
			<b>Total General</b>		<b>2,684</b>	<b>51,500</b>	<b>17,000</b>	<b>-34,500</b>	<b>-66.99%</b>
	43476		Legal and other expert advise		39,737	72,506	87,506	15,000	20.69%
	43499		Other goods and services		0	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>42,421</b>	<b>129,006</b>	<b>109,506</b>	<b>-19,500</b>	<b>-15.12%</b>
			<b>Total New construction projects</b>		<b>830,092</b>	<b>1,099,827</b>	<b>1,041,863</b>	<b>-57,964</b>	<b>-5.27%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
<b>9250</b>			<b>New construction projects temporary personnel</b>						
<b>9220</b>			<b>Domain management</b>						
	41001		Salary		253,712	264,648	455,127	190,479	71.97%
	41005		Vacation allowance		16,047	8,295	0	-8,295	-100.00%
	41019		Miscellaneous allowances and grants		12,581	9,313	10,609	1,296	13.92%
	41021		Child allowance		1,155	1,950	3,525	1,575	80.77%
	41050		Pension contribution A.P.S.		41,718	40,697	53,548	12,851	31.58%
	41060		Compensation allowance A.O.V./A.W.W.		18,861	18,840	31,121	12,281	65.18%
	41070		Employers contribution AVBZ		1,257	1,280	2,169	889	69.50%
	41071		Employers contribution FZOG		1,840	1,905	3,277	1,371	71.97%
	41073		BZV		0	-3,308	-5,689	-2,381	71.97%
			<b>Salaries &amp; Social Levies</b>		<b>347,171</b>	<b>343,621</b>	<b>553,687</b>	<b>210,066</b>	<b>61.13%</b>
	41039		Retroactive benefit		0	11,026	5,513	-5,513	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>11,026</b>	<b>5,513</b>	<b>-5,513</b>	<b>-50.00%</b>
	41201		Recruitment and selection		0	10,000	10,000	0	0.00%
	41299		Other Personnel costs		0	6,000	6,000	0	0.00%
			<b>Indirect personnel cost</b>		<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>347,171</b>	<b>370,647</b>	<b>575,200</b>	<b>204,553</b>	<b>55.19%</b>
			<b>General</b>						
	43000		Third Party Personnel		18,142	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		436	0	0	0	0.00%
	43476		Legal and other expert advise		96,166	30,773	30,773	0	0.00%
	43499		Other goods and services		0	3,000	3,000	0	0.00%
			<b>Total General</b>		<b>114,744</b>	<b>33,773</b>	<b>33,773</b>	<b>0</b>	<b>0.00%</b>
		<b>915</b>	<b>Purchase of Land</b>						
	43499		Other goods and services		0	0	30,518	30,518	100%
			<b>Total Purchase of Land</b>		<b>0</b>	<b>0</b>	<b>30,518</b>	<b>30,518</b>	<b>100%</b>
			<b>Total material costs</b>		<b>114,744</b>	<b>33,773</b>	<b>64,291</b>	<b>30,518</b>	<b>90.36%</b>
			<b>Total Domain management</b>		<b>461,915</b>	<b>404,420</b>	<b>639,490</b>	<b>235,071</b>	<b>58.13%</b>
<b>9220</b>			<b>Domain management temporary personnel</b>						
	43002		renumeration temporary staff		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			<b>Total temporary personnel cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
<b>9230</b>			<b>Inspection</b>						
	41001		Salary		444,082	548,546	635,063	86,517	15.77%
	41005		Vacation allowance		27,581	17,300	0	-17,300	-100.00%
	41019		Miscellaneous allowances and grants		3,739	22,380	22,380	0	0.00%
	41021		Child allowance		2,284	5,755	6,250	495	8.60%
	41050		Pension contribution A.P.S.		70,364	86,542	77,536	-9,006	-10.41%
	41060		Compensation allowance A.O.V./A.W.W.		33,090	40,051	45,952	5,901	14.73%
	41070		Employers contribution AVBZ		2,206	2,672	3,073	401	15.03%
	41071		Employers contribution FZOG		3,261	3,950	4,572	623	15.77%
	41073		BZV		0	-6,857	-7,938	-1,081	15.77%
			<b>Salaries &amp; Social Levies</b>		<b>586,606</b>	<b>720,339</b>	<b>786,888</b>	<b>66,550</b>	<b>9.24%</b>
	41003		Over time		0	50,000	50,000	0	0.00%
	41039		Retroactive benefit		8,868	15,000	7,500	-7,500	-50.00%
			<b>Other wage costs</b>		<b>8,868</b>	<b>65,000</b>	<b>57,500</b>	<b>-7,500</b>	<b>-11.54%</b>
	41201		Recruitment and selection		0	10,000	10,000	0	0.00%
	41299		Other Personnel costs		0	2,000	2,000	0	0.00%
			<b>Indirect personnel cost</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>595,474</b>	<b>797,339</b>	<b>856,388</b>	<b>59,050</b>	<b>7.41%</b>
	41204		Cost of travel and lodging		0	3,000	600	-2,400	-80.00%
	43000		Third Party Personnel		0	10,518	0	-10,518	-100.00%
	43103		Gasoline, oil and lubricants		7,973	23,140	23,140	0	0.00%
	43411		Service and work clothes and equipment		0	7,500	7,500	0	0.00%
	43447		Equipment Technical Support		3,240	8,000	8,000	0	0.00%
	43476		Legal and other expert advise		25,258	0	0	0	0.00%
	43480		Courses and trainings		0	5,000	0	-5,000	-100.00%
			<b>Total material costs</b>		<b>36,471</b>	<b>57,158</b>	<b>39,240</b>	<b>-17,918</b>	<b>-31.35%</b>
			<b>Total Inspection</b>		<b>631,946</b>	<b>854,497</b>	<b>895,628</b>	<b>41,132</b>	<b>4.81%</b>
<b>9230</b>			<b>Inspection temporary personnel</b>						
<b>9240</b>			<b>Permits (Licenses)</b>						
	41001		Salary		469,502	626,368	626,368	0	0.00%
	41005		Vacation allowance		28,480	18,980	0	-18,980	-100.00%
	41021		Child allowance		5,170	6,300	6,300	0	0.00%
	41050		Pension contribution A.P.S.		76,100	98,322	76,411	-21,911	-22.28%
	41060		Compensation allowance A.O.V./A.W.W.		33,795	43,820	43,820	1	0.00%
	41070		Employers contribution AVBZ		2,253	2,921	2,921	0	0.00%
	41071		Employers contribution FZOG		3,380	4,510	4,510	0	0.00%
	41073		BZV		0	-7,830	-7,830	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>618,681</b>	<b>793,391</b>	<b>752,502</b>	<b>-40,890</b>	<b>-5.15%</b>
	41039		Retroactive benefit		0	5,000	2,500	-2,500	-50.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>-2,500</b>	<b>-50.00%</b>
	41299		Other Personnel costs		0	2,000	2,000	0	0.00%
			<b>Indirect personnel costs</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>618,681</b>	<b>800,391</b>	<b>757,002</b>	<b>-43,390</b>	<b>-5.42%</b>
	43000		Third Party Personnel		0	10,000	5,000	-5,000	-50.00%
	43103		Gasoline, oil and lubricants		132	0	5,000	5,000	100%
	43476		Legal and other expert advise		23,215	0	0	0	0.00%
	43499		Other goods and services		3,200	0	0	0	0.00%
			<b>Total material costs</b>		<b>26,546</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Permits (Licenses)</b>		<b>645,227</b>	<b>810,391</b>	<b>767,002</b>	<b>-43,390</b>	<b>-5.35%</b>
<b>9240</b>			<b>Permits (Licenses) temporary personnel</b>						
	43002				0	0	0	0	0.00%
	43060				0	0	0	0	0.00%
	43070				0	0	0	0	0.00%
	43071				0	0	0	0	0.00%
					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
					<b>29,387,567</b>	<b>37,227,234</b>	<b>39,486,962</b>	<b>2,259,728</b>	<b>6.07%</b>

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>29,387,567</b>	<b>37,227,234</b>	<b>39,486,962</b>	<b>2,259,728</b>	<b>6.07%</b>
	41001		Salary		5,839,596	7,366,418	7,573,816	207,398	2.82%
	41005		Vacation allowance		401,935	231,026	0	-231,026	-100.00%
	41019		Miscellaneous allowances and grants		105,371	277,847	397,990	120,142	43.24%
	41021		Child allowance		33,494	53,860	54,395	535	0.99%
	41050		Pension contribution A.P.S.		969,468	1,135,150	908,979	-226,170	-19.92%
	41060		Compensation allowance A.O.V./A.W.W.		444,695	504,334	528,039	23,705	4.70%
	41070		Employers contribution AVBZ		31,753	35,763	37,490	1,727	4.83%
	41071		Employers contribution FZOG		44,633	53,038	54,549	1,511	2.85%
	41073		BZV		0	-92,080	-94,704	-2,624	2.85%
			<b>Salaries &amp; Social Levies</b>		<b>7,870,946</b>	<b>9,565,355</b>	<b>9,460,554</b>	<b>-104,801</b>	<b>-1.10%</b>
	41003		Over time		50,795	600,000	523,600	-76,400	-12.73%
					0	0	2,500	2,500	100%
	41026		Bonuses, extra periodic etc.		27,194	5,000	2,500	-2,500	-50.00%
	41039		Retroactive benefit		386,231	158,558	79,281	-79,278	-50.00%
			<b>Othe wage costs</b>		<b>464,220</b>	<b>763,558</b>	<b>607,881</b>	<b>-155,678</b>	<b>-20.39%</b>
	41201		Recruitment and selection		0	30,000	30,000	0	0.00%
	41299		Other Personnel costs		7,121	37,000	37,000	0	0.00%
			<b>Indirect personnel costs</b>		<b>7,121</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>8,342,287</b>	<b>10,395,913</b>	<b>10,135,435</b>	<b>-260,479</b>	<b>-2.51%</b>
	41202		Meal vouchers		0	2,000	2,000	0	0.00%
	41204		Cost of travel and lodging		0	73,686	2,737	-70,949	-96.29%
	43000		Third Party Personnel		18,142	180,998	165,480	-15,518	-8.57%
	43101		Electricity		458,295	842,756	742,756	-100,000	-11.87%
	43103		Gasoline, oil and lubricants		47,769	158,972	148,972	-10,000	-6.29%
	43104		Water (fountains and plants)		1,520	47,000	47,000	0	0.00%
	43411		Service and work clothes and equipment		27,859	23,500	23,500	0	0.00%
	43419		Various specific consumables		9,460	417,521	317,521	-100,000	-23.95%
	43425		Road maintenance (paved/unpaved) man hours		976,357	2,400,000	2,300,000	-100,000	-4.17%
	43427		Road maintenance (paved/unpaved) machine hours		74	0	0	0	0.00%
	43430		Maintenance building and grounds		15,277	45,000	45,000	0	0.00%
	43435		Vehicle maintenance		0	0	40,000	40,000	100%
	43438		Maintenance repairs		2,335,194	2,800,000	2,819,000	19,000	0.68%
	43439		Other maintenance		3,096,935	4,419,500	7,904,818	3,485,318	78.86%
	43441		Maintenance and repair material		0	0	100,000	100,000	100%
	43443		Waterways maintenance man hours		1,214,044	1,400,000	1,500,000	100,000	7.14%
	43446		Maintenance and repair man hours		3,960	75,000	75,000	0	0.00%
	43447		Equipment Technical Support		3,240	8,000	8,000	0	0.00%
	43454		Tools and small materials		68,991	160,000	90,000	-70,000	-43.75%
	43474		Representation costs		7,004	19,100	19,100	0	0.00%
	43476		Legal and other expert advise		463,342	490,523	564,524	74,000	15.09%
	43480		Courses and trainings		0	27,608	3,152	-24,456	-88.58%
	43491		Security		0	100,000	410,880	310,880	310.88%

REGULAR OPERATIONS EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
	43495		Eoc calamity reservation		23,764	352,500	373,000	20,500	5.82%
	43499		Other goods and services		197,029	196,121	1,056,139	860,018	438.51%
	43503		SLA, Contracts and Licenses		204,000	204,000	204,000	0	0.00%
	43512		Emergency response		25,115	584,211	584,211	0	0.00%
	43517		Garbage collection and processing		11,547,910	11,200,000	8,984,802	-2,215,198	-19.78%
	44102		Government agencies		0	77,500	77,500	0	0.00%
	44301		Subsidies to companies		300,000	525,825	742,435	216,611	41.19%
			<b>Total material costs</b>		<b>21,045,280</b>	<b>26,831,321</b>	<b>29,351,527</b>	<b>2,520,206</b>	<b>9.39%</b>
					<b>29,387,567</b>	<b>37,227,234</b>	<b>39,486,962</b>	<b>2,259,728</b>	<b>6.07%</b>

GENERAL OPERATIONS INCOME							
Grootboek rekening	Kosten-plaats	Description	Vermoedelijke Werkelijke ontvangsten 2020	Begrote ontvangsten 2020	Begrote ontvangsten 2021	Verschil bedrag	Verschil %
		<b>Chapter 10, Income/Receipts</b>					
		<b>Ministry of General Affairs</b>					
53401	3103	Population fees and civil registry (including driver's licenses)	1,768,201	2,136,633	2,213,957	77,324	3.62%
53486	3103	Payment of income (passports)	268,735	1,030,981	618,588	(412,392)	-40.00%
53489	3107	Parking fees	42,429	131,524	151,455	19,931	15.15%
53421	3102	Hurricane passes and fireworks permits	0	29,699	0	(29,699)	-100.00%
53489	3102	Other income	0	0	15,000	15,000	100%
53489	3203	Other Income (unallocated)	67,024	0	0	0	0.00%
53471	3200	Advertisements National Gazette	30	3,818	4,000	182	4.75%
57002	3305	Compensation (Insurance)	5,701,119	0	0	0	0.00%
		<b>Total</b>	<b>7,847,537</b>	<b>3,332,655</b>	<b>3,003,000</b>	<b>(329,655)</b>	<b>-9.89%</b>
		<b>Ministry of Finance</b>					
	4404	<b>Tax authorities SXM: Receiver</b>					
54014	4404	Payroll tax	124,782,362	125,000,000	138,600,806	13,600,806	10.88%
54002	4404	Income tax	5,306,704	4,260,354	169,933	(4,090,421)	-96.01%
54003	4404	Profit tax	20,671,609	18,500,000	25,855,845	7,355,845	39.76%
54004	4404	Sales tax	97,688,333	100,000,000	110,202,777	10,202,777	10.20%
54017	4404	Motor vehicle tax	7,433,766	7,817,438	10,303,636	2,486,198	31.80%
54012	4404	Bank License Rights	15,147,142	17,514,000	19,504,611	1,990,611	11.37%
54013	4404	Transfer tax	7,473,199	7,000,000	7,203,694	203,694	2.91%
54015	4404	Stamp tax	953,075	883,500	883,500	0	0.00%
54022	4404	Standing rights	95,770	0	0	0	0.00%
53489	4404	Miscellaneous	88.80	106,068	106,068	0	0.00%
54002	4404	Effects Increase Fiscal Compliance	0	0	0	-	0.00%
54004	4404	Project revenue-enhancing measures	0	2,545,631	0	(2,545,631)	-100.00%
59003	4100	Other Special Benefits	0	900,000	597,264	(302,736)	-33.64%
		<b>Total</b>	<b>279,552,049</b>	<b>284,526,991</b>	<b>313,428,135</b>	<b>28,901,143</b>	<b>10.16%</b>
	4403	<b>Tax authorities SXM: Support</b>					
		<b>Ministry of Justice</b>					
	5201	<b>Police Force Country St. Maarten</b>					
53489	5201	Certificate of good conduct	0	123,039	125,000	1,961.16	1.59%
53489	5201	Court fees	0	678,835	680,000	1,165.03	0.17%
57001	5201	Fines		381,845	385,000	3,155.33	0.83%
57002	5203	Residence permits	1,982,475	1,608,511	1,912,852	304,342	18.92%
57001	5212	Fines	12,223	0	0	0	0.00%
53489	5203	Other income		0	0	0	0.00%
57001	5213	Fines	230,449	0	0	0	0.00%
54016	5205	Petrol Excise	12,481,107	7,932,628	9,456,670	1,524,042	19.21%
53489	5201	Other income	80,876	0	0	0	0.00%
		<b>Total</b>	<b>14,787,131</b>	<b>10,724,857</b>	<b>12,559,522</b>	<b>1,834,665</b>	<b>17.11%</b>
		<b>Ministry of Education, Culture, Youth, and Sports Affairs</b>					
	6210	<b>Exam Services</b>					
53489	6210	Miscellaneous other income/receipts	33,124	118,796	122,184	3,387.88	2.85%
		<b>Total</b>	<b>33,124</b>	<b>118,796</b>	<b>122,184</b>	<b>3,387.88</b>	<b>2.85%</b>
		<b>Ministry of Health, Social Development and Labor Affairs</b>					
	7220	<b>Public Health Inspectorate</b>					
53489	7210	Other income	1,829	0	0	0	0.00%
53401	7220	Fees	12,475	0	0	0	0.00%
53489	7220	Other income	2,280	0	0	0	0.00%
	7230	<b>Health Care and Medical Coverage</b>					
53489	7230	Miscellaneous other income/receipts	0	28,850	29,000	149.51	0.52%

GENERAL OPERATIONS INCOME							
Grootboek rekening	Kosten-plaats	Description	Vermoedelijke Werkelijke ontvangsten 2020	Begrote ontvangsten 2020	Begrote ontvangsten 2021	Verschil bedrag	Verschil %
		<b>Chapter 10, Income/Receipts</b>					
	7240	<b>Ambulance Assistance Service</b>					
53478	7240	Medical treatment	0	42,427	45,000	2,572.81	6.06%
	7250	<b>Collective Prevention Service</b>					
53489	7250	Other income					
	7270	<b>Labor Affairs Department</b>					
53401	7270	Employment fees	29,355	63,641	64,000	359.22	0.56%
53423	7270	Work permit (Revenue labor service)	1,391,573	1,300,000	1,133,180	(166,820)	-12.83%
		<b>Total</b>	<b>1,435,683</b>	<b>1,434,918</b>	<b>1,271,180</b>	<b>(163,738)</b>	<b>-11.41%</b>
		<b>Ministry of Tourism, Economic Affairs, Transport and Telecommunications</b>					
	8220	<b>Economic Permits Department</b>					
53413	8220	Restaurant license	8,623	0	0	0	0.00%
53417	8220	Vending License	15,600	0	16,000	16,000	100%
53401	8220	Fees	991,342	768,353	400,000	(368,353)	-47.94%
53489	8220	Other permits	15,415	106,068	25,000	(81,068)	-76.43%
55005	8220	Concession Revenue Bureau Telecommunications		1,500,000	1,500,000	-	0.00%
54007	8220	Lottery Regulation	3,060,000	2,391,160	3,060,000	668,840	27.97%
54008	8220	Hazard games	4,920,000	1,465,550	4,920,000	3,454,450	235.71%
54009	8240	Guest lodging tax	2,529,818	2,950,000	2,000,000	(950,000)	-32.20%
54010	8240	Rental car tax	446,969	550,000	340,000	(210,000)	-38.18%
54011	8240	Timeshare-fee	991,501	1,250,000	1,151,654	(98,346)	-7.87%
53470	8220	Ads		29,699	2,000	(27,699)	-93.27%
53404	8220	Business licenses	266,700	7,000,000	7,689,122	689,122	9.84%
53489	8210	Other income	425,000	0	0	0	0.00%
53427	8220	Business licenses	5,995,386	0	0	0	0.00%
	8230	<b>Economic Affairs Inspectorate</b>					
53001	8230	Personnel to third parties (Casinos income)	2,235,000	1,995,942	2,232,000	236,058	11.83%
53450	8230	Motor vehicle inspection	49,163	25,456	34,907	9,451	37.13%
53489	8230	Miscellaneous other income/receipts	300	46,670	50,000	3,330	7.14%
53489	8230	Inspection livestock and meat		2,333	2,333	0	0.00%
	8260	<b>Air and Shipping Service</b>					
55002	8260	Port concession proceeds		4,000,000	4,000,000	-	0.00%
53489	8260	Meteorological income		296,990	297,000	10	0.00%
53489	8260	Other income	80,539	0	0	0	0.00%
53489	8260	Shipping revenue		42,427	45,000	2,573	6.06%
		<b>Total</b>	<b>22,031,357</b>	<b>24,420,649</b>	<b>27,765,017</b>	<b>3,344,368</b>	<b>13.69%</b>
		<b>Ministry of Housing, Spatial Planning and the Environment</b>					
	9110	<b>Dept. of Public Housing, Spatial Planning, Environment and Infrastructure</b>					
55003	9110	Concession Revenue GEBE	6,391,307	6,500,000	6,500,000	-	0.00%
53204	9220	Canon Leasehold	6,326,636	5,160,197	5,917,634	757,437	14.68%
53489	9110	Other income	45				0.00%
	9230	<b>Inspection</b>					
53497	9210	Contribution to burial costs	41,298	70,429	70,000	(429)	-0.61%
53402	9230	Inspection Electricity installations	4,158	68,720	70,000	1,280	1.86%
53489	9230	Septic (truck) Fees	290,167	224,864	244,050	19,186	8.53%
	9240	<b>Permits (Licenses)</b>					
53401	9240	Fees (Building) permits	774,118	500,000	387,059	-112,941	-22.59%
53489	9240	Hindrance permit		5,000	5,000	0	0.00%
		<b>Total</b>	<b>13,827,730</b>	<b>12,529,210</b>	<b>13,193,743</b>	<b>664,533</b>	<b>5.30%</b>
52499		Personal Contribution to Medical Expenses	1,260,966				
		<b>Total Income</b>	<b>340,775,577</b>	<b>337,088,078</b>	<b>371,342,781</b>	<b>34,254,703</b>	<b>10.16%</b>

# **KAPITAALDIENST**

<b>KAPITAALDIENST UITGAVEN</b>							
Grootboek rekeningen	Kosten - plaats	Hoofdstuk 1	Vermoedelijke werkelijke uitgaven 2020	Begrote uitgaven 2020	Begrote uitgaven 2021	Verschil bedrag 2020/2021	Verschil %
		<b>Gouverneur en Kabinet van de Gouverneur</b>					
		<b>Hoofdstuk 2</b>	0	0	10,987,500	10,987,500	100%
		<b>Parlement en Hoge Colleges van Staat</b>					
		Nieuwe Investerings	0	0	10,987,500	10,987,500	100%
		<b>Hoofdstuk 3</b>	43,676	0	7,252,500	7,252,500	100%
		<b>Ministerie van Algemene Zaken</b>					
	<b>3020</b>	<b>Secretaris Generaal</b>					
		Nieuwe Investerings	43,676	0	7,252,500	7,252,500	100%
		<b>Totaal</b>	<b>43,676</b>	<b>0</b>	<b>7,252,500</b>	<b>7,252,500</b>	<b>100%</b>
		<b>Hoofdstuk 4</b>	0	7,670,336	40,845,337	33,175,001	432.51%
		<b>Ministerie van Financien</b>					
	<b>4100</b>	<b>Afd. Financien</b>					
01105		Inrichting en Equipment	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>4020</b>	<b>Secretaris Generaal</b>					
		Project verbetering financieel beheer (inclusief ICT)	0	0	10,000,000	10,000,000	100%
		Investerings Belastingdienst (CRS)	0	0	2,000,000	2,000,000	100%
		Project herstructurering Belastingdienst (incl. ICT)	0	0	20,000,000	20,000,000	100%
		Aflossing leningen	0	7,670,336	8,845,337	1,175,001	15.32%
		<b>Totaal</b>	<b>0</b>	<b>7,670,336</b>	<b>40,845,337</b>	<b>33,175,001</b>	<b>432.51%</b>
		<b>Hoofdstuk 5</b>	0	0	10,607,630	10,607,630	100%
		<b>Ministerie van Justitie</b>					
		Nieuwe Investerings	0	0	10,607,630	10,607,630	100%
		<b>Hoofdstuk 6</b>	5,068,533	5,280,000	10,280,000	5,000,000	94.70%
		<b>Ministerie van Onderwijs, Cultuur, Jeugd en Sport</b>					
	<b>6020</b>	<b>Secretaris Generaal</b>					
		Nieuwe Investerings	0	0	5,000,000	5,000,000	100%
		<b>Totaal</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>100%</b>
	<b>6110</b>	<b>Afdeling Onderwijs</b>					
01107	68006	Gebouwen in aanbouw	5,900	0	0	0	0.00%
		<b>Totaal</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>6220</b>	<b>Dienst Studiefinanciering</b>					
01211		Verstreckte studieleningen u/g	4,240,941	5,280,000	5,280,000	0	0.00%
		<b>Totaal</b>	<b>4,240,941</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>0</b>	<b>0.00%</b>
	<b>6310</b>	<b>Dienst Onderwijs Innovatie</b>					
01120		ICT Hardware en Software	9,660	0		0	0.00%
01103		Vervoersmiddelen	0	0		0	0.00%
		<b>Totaal</b>	<b>9,660</b>	<b>0</b>		<b>(9,660)</b>	<b>-100.00%</b>
	<b>6320</b>	<b>Dienst Openbaar Onderwijs</b>					
		Nieuwe Investerings	812,032	0	0	0	0.00%

<b>KAPITAALDIENST UITGAVEN</b>							
	<b>Totaal</b>	<b>812,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
<b>6330</b>	<b>Semi-private en NGO Organisaties</b>						
	Nieuwe investeringen	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>Hoofdstuk 7</b>	<b>0</b>	<b>0</b>	<b>3,875,750</b>	<b>3,875,750</b>	<b>100%</b>	
	<b>Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid</b>						
<b>7020</b>	<b>Secretaris Generaal</b>						
	Nieuwe Investeringen		0	3,875,750	3,875,750	100%	
	<b>Totaal</b>	<b>0</b>	<b>0</b>	<b>3,875,750</b>	<b>3,875,750</b>	<b>100%</b>	
	<b>Hoofdstuk 8</b>	<b>85,089</b>	<b>0</b>	<b>3,877,380</b>	<b>3,877,380</b>	<b>100%</b>	
	<b>Ministerie van Toerisme, Economische Zaken, Vervoer en Telecommunicatie</b>						
<b>8230</b>	<b>Inspectiedienst Economische Zaken</b>						
	Nieuwe investeringen	49,489					
<b>8250</b>	<b>Statistiekbureau</b>						
	Nieuwe Investeringen	35,600	0	3,877,380	3,877,380	100%	
	<b>Totaal</b>	<b>35,600</b>	<b>0</b>	<b>3,877,380</b>	<b>3,877,380</b>	<b>100%</b>	
	<b>Hoofdstuk 9</b>	<b>3,184,496</b>	<b>0</b>	<b>9,725,000</b>	<b>9,725,000</b>	<b>100%</b>	
	<b>Ministerie van Volkshuisvesting, Ruimtelijke Ordening en Milieu</b>						
	Nieuwe Investeringen	3,184,496	0	9,725,000	9,725,000	100%	
	<b>Totaal</b>	<b>3,184,496</b>	<b>0</b>	<b>9,725,000</b>	<b>9,725,000</b>	<b>100%</b>	
	<b>Totaal wenselijkheidsbegroting</b>	<b>8,381,794</b>	<b>12,950,336</b>	<b>97,451,097</b>	<b>84,500,761</b>	<b>652.50%</b>	
	<b>Totaal</b>	<b>8,381,794</b>	<b>12,950,336</b>	<b>97,451,097</b>	<b>84,500,761</b>	<b>652.50%</b>	



CAPITAL INCOME							
Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke Inkomsten 2020	Begrote Inkomsten 2020	Begrote Inkomsten 2021	Verchil bedrag 2020/2021	Verschil %
		<b>Chapter 4</b>					
	400	<b>Ministry of Finance</b>					
	4100	<b>Dept. of Finance</b>					
01214		Loans	0	91,000,000	55,562,986	-35,437,014	-39%
01214		Refinancing bond	0	50,000,000	0	-50,000,000	-100%
01214		Refinancing bond	0	-50,000,000	0	50,000,000	-100%
01215		Depreciation	0	11,000,000	9,215,481	-1,784,519	-16%
		Surplus Capital Account	0	1,635,336		-1,635,336	-100%
		<b>Financing according to arrangement BZK Trustsfund / DPO</b>		<b>(DPO Tranche 1)</b>	<b>(TWO)</b>		
01214		Restructuring Tax Authorities	0	0	22,000,000	22,000,000	100%
01214		Improving Financial Management	0	0	10,000,000	10,000,000	100%
		<b>Total</b>	<b>0</b>	<b>103,635,336</b>	<b>96,778,467</b>	<b>-6,856,869</b>	<b>-6.62%</b>
		<b>Chapter 5</b>					
	500	<b>Ministry of Justice</b>					
		Resources ORVG KPSM & Customs	0	0	357,630	357,630	100%
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>357,630</b>	<b>357,630</b>	<b>100%</b>
		<b>Chapter 6</b>					
	600	<b>Ministry of Education, Culture, Youth, and Sports Affairs</b>					
	6220	<b>Study Financing Services</b>					
53489		Repayment of Student Loans	0	315,000	315,000	0	0%
	6330	<b>Semi-private and NGO Organizations</b>					
53489		Miscellaneous other income/receipts	0	0	0	0	0.00%
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		<b>Total</b>	<b>0</b>	<b>103,950,336</b>	<b>97,451,097</b>	<b>-6,499,239</b>	<b>-6.25%</b>

**ADDITIONELE  
BIJLAGE;**

**Toelichting op de  
KAPITAALDIENST**

**KAPITAALDIENST UITGAVEN (SNA-investeringen)**

Option cell

**CAPITAL BUDGET 2021**

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022
<b>Parliament, Higher Councils, &amp; Bijzondere Entiteiten</b>							
Other Equipment	AN1139	1105	Aanschaf en installatie v/e noodaggregaat, incl automatische overslagfaciliteiten	Parlement		150,000	
Non-residential buildings	AN1121	1104	Nieuw gebouw Parlement	Parlement		10,000,000	
Transport equipment	AN1131	1103	Wagenpark	Parlement		70,000	
ICT equipment	AN1132	1120	ICT vervanging	Algemene Rekenkamer		5,000	
Other Equipment	AN1139	1105	Vervanging meubilair en apparatuur	Algemene Rekenkamer		7,500	
ICT equipment	AN1132	1120	Computer software & hardware	Raad van Advies		20,000	
Other Equipment	AN1139	1105	Inrichting en equipment (kantoor meubilair)	Raad van Advies	-		
Transport equipment	AN1131	1103	Dienstauto	SER		40,000	
Other work-in-progress	AN1222	0	Security and safety	VDSM		200,000	
Other work-in-progress	AN1222	0	Automatisering	VDSM		200,000	200,000
Transport equipment	AN1131	1103	Wagenpark	VDSM		100,000	100,000
ICT equipment	AN1132	1120	ICT beveiliging	Integriteitskamer		150,000	
Transport equipment	AN1131	1103	Bedrijfsauto	Integriteitskamer		45,000	
<b>Total</b>					<b>-</b>	<b>10,987,500</b>	<b>300,000</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022
<b>Ministry of AZ</b>							
Transport equipment	AN1131	1103	Vervoersmiddelen	brandweer		1,240,000	
Other Equipment	AN1139	1105	Invest brandkranen & brandweerkazerne	brandweer		100,000	
Other Equipment	AN1139	1105	Inrichting en equipment	brandweer		350,000	
Other Equipment	AN1139	1105	Materieel	brandweer		422,500	
Transport equipment	AN1131	1103	Vervoersmiddelen	burgerzaken		40,000	
Non-residential buildings	AN1121	1104	Trouwzaal	burgerzaken		100,000	
Non-residential buildings	AN1121	1104	Archive Room	burgerzaken		30,000	
Non-residential buildings	AN1121	1104	Council of Ministers meeting room	Secretariaat		800,000	
Non-residential buildings	AN1121	1104	Radio Station	Dcomm		110,000	
Non-residential buildings	AN1121	1104	Press Briefing Room	Dcomm		180,000	
Non-residential buildings	AN1121	1104	TV ROOM	Dcomm		90,000	
Transport equipment	AN1131	1103	Vervoersmiddelen	Dcomm		40,000	
Transport equipment	AN1131	1103	Vervanging vervoersmiddelen	FZ		250,000	
ICT equipment	AN1132	1120	Hard & Software (incl. ICT-middelen voor)	ICT		3,500,000	
<b>Total</b>					<b>-</b>	<b>7,252,500</b>	<b>-</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022
<b>Ministry of Finance</b>							
Computer Software	AN11731	1120	Project Herstructurering Belastingdienst	Belastingdienst	-	22,000,000	
Research and development	AN1171	1109	Project verbetering Financieel beheer	Alle Ministeries	-	10,000,000	
Loans	D8r	1211	Aflossingen 2020	Finance	0	0	
<b>Total</b>					<b>-</b>	<b>32,000,000</b>	<b>-</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022
<b>Ministry of Justice</b>							
ICT equipment	AN1132	1120	ICT equipment for Summit	Landsrecherche		1,500,000	
Computer Software	AN11731	1120	Summit	Landsrecherche		800,000	
Computer Software	AN11731	1120	APIS (per jaar 100)	KPSM		400,000	
Transport equipment	AN1131	1103	Dienstauto's (3x) lease to buy or buy	HVB		150,000	
Transport equipment	AN1131	1103	Dienstauto's (3x) lease to buy or buy	Immigration		150,000	
Transport equipment	AN1131	1103	Dienstauto's (3x) lease to buy or buy	VOOGDIJRAAD		150,000	
Transport equipment	AN1131	1103	Dienstauto's (2x) lease to buy or buy	Landsrecherche		100,000	
Transport equipment	AN1131	1103	Dienstauto's (2x) lease to buy or buy	MOT		100,000	
Non-residential buildings	AN1121	1104	Phase 1 Nieuwe Gevangenissen	HVB / KPSM		6,000,000	
Non-residential buildings	AN1121	1104	Phase 2 Nieuwe Gevangenissen	HVB / KPSM			42,600,000
ICT equipment	AN1132	1120	Beveiliging equipment en system	Landsrecherche		200,000	
ICT equipment	AN1132	1120	Beveiliging equipment en system	Immigration		200,000	
Other Equipment	AN1139	1105	Digitalisering	MIN JUS		250,000	
ICT equipment	AN1132	1120	PC vervanging	MIN JUS		250,000	
Other Equipment	AN1139	1105	Inrichting en equipment	Douanne		174,930	
Transport equipment	AN1131	1103	aanschaf autos	KPSM		161,700	
Non-residential buildings	AN1121	1104	building classroom	KPSM		21,000	
<b>Total</b>					<b>-</b>	<b>10,607,630</b>	<b>42,600,000</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022
<b>Ministry of OCS</b>							
ICT equipment	AN1132	1120	Herstel en verbetering sportaccommodaties	Sport		3,500,000	
ICT equipment	AN1132	1120	Hardware & software	Education		200,000	
Non-residential buildings	AN1121	1104	Building 4 classroom St. Maarten Vocational Training School	Education		800,000	
Computer Software	AN11731	1120	Digital tracking software for School Bus Transportation	Education		500,000	
<b>Total</b>						-	<b>5,000,000</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022
<b>Ministry of VSA</b>							
Computer Software	AN11731	1120	Health information system	Afdeling Volksgezondheid		1,300,000	
ICT equipment	AN1132	1120	ICT Investments, AIMS, Webportal and complaintsystem, Linkplus etc.	Stafbureau		700,000	
Computer Software	AN11731	1120	Upgrade Automatisated systeem Labour Market, Dismissals and Permits	Arbeidszaken		450,900	
ICT equipment	AN1132	1120	Ambulance	Ambulance		50,000	
Other Equipment	AN1139	1105	Set up Employment Agency (NESC)	Dienst Arbeidszaken		250,000	
Other Equipment	AN1139	1105	Expansion Community Helpdesks	CDFHA		150,000	
Other Equipment	AN1139	1105	Expansion Women Desk	CDFHA		50,000	
Other Equipment	AN1139	1105	Investment Outbreak prevention	CPS		65,000	
Dwellings	AN111	1104	Housing for Crisis Care	Social Services		350,000	
Other Equipment	AN1139	1105	Hartmachine	Ambulance		36,000	
Other Equipment	AN1139	1105	Life Pack 15 hartmonitor	Ambulance		19,450	
Other Equipment	AN1139	1105	Hart massage machines	Ambulance		14,400	
Other Equipment	AN1139	1105	1 additional Lifepack 15 hartmachines for Piket	Ambulance		37,000	
Other Equipment	AN1139	1105	1 additional Lifepack 15 hartmassage machine for Piket	Ambulance		32,000	
Computer Software	AN11731	1120	Software for the registration for Health Care Providers	Inspectie		150,000	
Other Equipment	AN1139	1105	Replacement of one Auto Pulse machine	Ambulance		21,000	
Computer Software	AN11731	1120	Information systems Inspectie	Inspectie		100,000	
Transport equipment	AN1131	1103	Replacement Vehicle	SG		50,000	
ICT equipment	AN1132	1120	Hardware geautomatiseerde ritformulier	Ambulance		50,000	
<b>Total</b>						-	<b>3,875,750</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2020	2021	2022	
<b>Ministry of TEAT</b>								
Transport equipment	AN1131	1103	Replacement Vehicle (8x)	IDEZ		400,000		
Computer Software	AN11731	1120	Purchase and Installation of school bus management fleet (EURO 275,000)	IDEZ		568,000		
ICT equipment	AN1132	1120	Tablets	IDEZ		50,000		
Computer Software	AN11731	1120	Software development for inspection controls	IDEZ		25,000		
Computer Software	AN11731	1120	Multi-function Printer	STATS		40,000		
Computer Software	AN11731	1120	PCS Import-Export Trade Data System	Stafbeureau STATS & EVT/ETT		100,000		
Computer Software	AN11731	1120	Business Licence Information System (Bliss 2 and 3 )	StafBureau IDEZ/EV		100,000		
Transport equipment	AN1131	1103	Vehicle (1x)	STATS		50,000		
Non-residential buildings	AN1121	1104	New Building MDS and Aviation (50% Each)	Met. Office And Aviation & Shipping Dpt			7,000,000	
Transport equipment	AN1131	1103	Vehicle (Truck) (1x)	Met. Office		65,000		
ICT equipment	AN1132	1120	Replace and upgrade of equipment	Met. Office		400,000		
Transport equipment	AN1131	1103	Vehicle (1x)	StafBureau		50,000		
Other Equipment	AN1139	1105	Printers (2)	Aviation & Shipping		6,000		
Transport equipment	AN1131	1103	Vehicles (2)	TOER		100,000		
Non-residential buildings	AN1121	1104	Purchase BTP building	Telecom				
Other Equipment	AN1139	1105	Weerradar	Met. Office		1,203,380		
Research and development	AN1171	1109	Census				1,000,000	
Other Structures	AN1122	1121	Vendors Village Development	EVT/ETT		720,000		
<b>Total</b>						-	<b>3,877,380</b>	<b>8,000,000</b>



# **RECAPITULATIE**

**Samenvatting Begroting Land Sint Maarten**

**Gewone Dienst Uitgaven 2021**

Gouverneur	0
Parlement	23,365,394
Ministerie van Algemene Zaken	75,925,784
Ministerie van Financien	165,871,903
Ministerie van Justitie	82,000,845
Ministerie van Onderwijs, Cultuur, jeugd en Sport	118,191,228
Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid	86,450,532
Ministerie van Economische zaken, Vervoer, Toerisme, en Telecommunicatie	21,825,052
Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu	39,486,962
<b>Totaal van de Uitgaven</b>	<b>613,117,700</b>

**Gewone Dienst Inkomsten 2021**

Gouverneur	-
Parlement	-
Ministerie van Algemene Zaken	3,003,000
Ministerie van Financien	313,428,135
Ministerie van Justitie	12,559,522
Ministerie van Onderwijs, Cultuur, jeugd en Sport	122,184
Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid	1,271,180
Ministerie van Toerisme, Economische zaken, Vervoer en Telecommunicatie	27,765,017
Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu	13,193,743
<b>Totaal van de Inkomsten</b>	<b>371,342,781</b>

**FORMATIEPLAN LAND St. MAARTEN**

**Opleidingniveau's**

HAVO/L BO MBO HBO WO HOOFD SG MIN Totaal Werkplek

Gouverneur										
Parlement	2	0	12	39				53	117	
Ministerie van Algemene Zaken	130	82	50	50				312	378	
Ministerie van Financien	16	84	37	25				162	217	
Ministerie van Justitie	179	310	126	41				656	717	
Ministerie van Onderwijs, Cultuur, jeugd en Sport	4	59	199	50				312	407	
Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid	16	46	47	31				140	200	
Ministerie van Economische zaken, Vervoer, Toerisme, en Telecommunicatie	64	45	28	34				171	233	
Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu	50	34	18	23				125	151	
	<b>461</b>	<b>660</b>	<b>517</b>	<b>293</b>				<b>1931</b>	<b>2420</b>	

**Notitie**

<b>Saldo van inkomsten en uitgaven</b>	
<b>2021</b>	

Gouverneur	-
Parlement	(23,365,394)
Ministerie van Algemene Zaken	(72,922,783)
Ministerie van Financien	147,556,231
Ministerie van Justitie	(69,441,323)
Ministerie van Onderwijs, Cultuur, jeugd en Sport	(118,069,044)
Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid	(85,179,352)
Ministerie van Toerisme, Economische zaken, Vervoer en Telecommunicatie	5,939,965
Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu	(26,293,219)

<b>Totaal saldo van de Inkomsten en Uitgaven</b>	<b>(241,774,919)</b>
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<b>Recapitulatie</b>	
<b>2021</b>	

Totaal van de Inkomsten	371,342,781
Totaal van de Uitgaven	613,117,700
Saldo van Inkomsten en Uitgaven	(241,774,919)

Bij: correctie onderbezetting  
 Af: frictiekosten  
 Saldo correctie personeelskosten

Af:  
 Vervangingsinvesteringen  
 SEI bijdrage  
 Studieleningen

Totaal kapitaalverplichtingen Inkomsten	97,451,097
Totaal kapitaalverplichtingen Uitgaven	97,451,097
Saldo van kapitaal Inkomsten en Uitgaven	-

<b>Nadelige(-)/Positieve saldo</b>	<b>(241,774,919)</b>
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**STAAT H**

**VERZAMEL – EN**

**CONSOLIDATIESTAAT**

<b>Model H: Collection and Consolidation Statement</b>						
	<b>Expenses: Totals by category</b>	<b>Vermoedelijk werkelijke uitgaven 2020</b>	<b>Begrote uitgaven 2020</b>	<b>Begrote uitgaven 2021</b>	<b>Vershil bedrag</b>	<b>Vershil %</b>
41001	Salary	91,656,406	116,185,665	116,990,357	804,692	0.7%
41002	Severance Pay ex-political figures	702,497	1,180,545	280,506	-900,038	-76.2%
41003	Over time	6,304,372	6,512,442	5,078,545	-1,433,897	-22.0%
41005	Vacation allowance	6,091,227	3,795,445	0	-3,795,445	-100.0%
41019	Miscellaneous allowances and grants	5,786,877	8,211,394	7,947,937	-263,457	-3.2%
41020	Placement allowance	407,149	0	0	0	0.0%
41021	Child allowance	653,899	1,022,698	1,012,427	-10,272	-1.0%
41026	Bonuses, extra periodic etc.	414,878	437,246	212,785	-224,462	-51.3%
41039	Retroactive benefit	2,007,367	938,764	558,314	-380,450	-40.5%
41050	Pension contribution A.P.S.	14,609,303	18,064,069	14,209,281	-3,854,788	-21.3%
41060	Compensation allowance A.O.V./A.W.W.	7,264,774	8,350,868	8,412,536	61,668	0.7%
41070	Employers contribution AVBZ	531,790	605,099	606,212	1,113	0.2%
41071	Employers contribution FZOG	776,599	840,067	843,832	3,765	0.4%
41080	Death benefit	38,604	45,000	45,000	0	0.0%
41090	Duration allowance and early retirement benefits	6,014,869	6,557,151	6,557,151	0	0.0%
41091	Social assistance by way of pension	2,971,288	3,436,775	3,636,775	200,000	5.8%
41097	Charged personnel costs	0	-6,542,682	-5,849,958	692,724	-10.6%
	<b>Subtotal personnel costs</b>	<b>146,231,897</b>	<b>169,640,546</b>	<b>160,541,699</b>	<b>-9,098,847</b>	<b>-5.4%</b>
<b>Expenses: Totals by category temporary personnel</b>						
43002	remuneration temporary staff	66,676	72,689	81,132	8,443	11.6%
43039	Retroactive allowance time.	3,684	0	0	0	0.0%
43060	Compensation allowance A.O.V./A.W.W. temp. wor	0	4,671	5,332	662	14.2%
43070	Employer's contribution AVBZ temp. workers	0	311	355	44	14.2%
43071	Employer's contribution FZOG temp. workers	0	464	524	61	13.1%
	<b>Subtotal personnel costs</b>	<b>70,360</b>	<b>78,134</b>	<b>87,344</b>	<b>9,210</b>	<b>11.8%</b>
<b>Parliament</b>						
	MP's subtotal personnel costs	0	3,566,589	3,203,476	-363,113	-10.2%
	Subtotal staff costs	0	1,152,905	1,356,673	203,768	17.7%
	Other costs	0	235,000	485,854	250,854	106.7%
<b>Redundancy pay for ex-authorities</b>						
	Subtotal personnel costs	0	567,762	1,241,324	673,562	118.6%
	Other costs	0	0	0	0	0.0%
<b>Ex-authorities (pension)</b>						
	Subtotal personnel costs	0	1,543,270	1,596,725	53,455	3%
	Other costs	0	0	0	0	0.0%
<b>Support and Registry</b>						
	Subtotal personnel costs	0	1,421,451	1,247,761	-173,691	-12.2%
	Other costs	0	2,740,993	3,425,400	684,408	25.0%
<b>Council of Advice</b>						
	Subtotal personnel costs	0	692,029	655,808	-36,220	-5.2%
	Subtotal temporary personnel costs	0	0	0	0	0.0%
	Other costs	0	1,057,176	932,776	-124,400	-11.8%

<b>Model H: Collection and Consolidation Statement</b>						
	<b>Expenses: Totals by category</b>	<b>Vermoedelijk werkelijke uitgaven 2020</b>	<b>Begrote uitgaven 2020</b>	<b>Begrote uitgaven 2021</b>	<b>Vershil bedrag</b>	<b>Vershil %</b>
	<b>General Audit Chamber</b>					
	Subtotal personnel costs	0	888,123	620,075	-268,048	-30.2%
	Recruitment and selection	0	15,000	15,000	0	0.0%
	Other costs	0	731,856	852,750	120,894	16.5%
	<b>Ombudsman</b>					
	Subtotal personnel costs	0	877,836	827,856	-49,980	-5.7%
	Subtotal temporary personnel costs	0	0	0	0	0.0%
	Other costs	0	457,887	432,262	-25,625	-5.6%
	<b>Council of State</b>					
	Subtotal personnel costs	0	254,114	200,000	-54,114	-21.3%
	Other costs	0	0	0	0	0.0%
	<b>Social Economic Council</b>					
	Subtotal personnel costs	0	598,936	567,846	-31,090	-5.2%
	Other costs	0	523,478	500,978	-22,500	-4.3%
	<b>Security Directorate</b>					
	Subtotal personnel costs	0	1,915,860	2,117,551	201,692	10.5%
	Other costs	0	1,519,218	1,947,618	428,400	28%
	<b>Security Service Supervisory Committee</b>					
	Subtotal personnel costs				0	0.0%
	Other costs	0	51,000	-	-51,000	-100.0%
	<b>Integrity Chamber</b>					
	Subtotal personnel costs	0	0	0	0	0.0%
	Other costs	0	0	1,137,662	1,137,662	100.0%
	<b>Total personnel costs</b>	<b>146,302,258</b>	<b>183,212,555</b>	<b>174,279,138</b>	<b>-8,933,417</b>	<b>-4.9%</b>
	<b>Expenses: Totals by category</b>					
40002	Contingencies	-2,070	700,000	5,700,000	5,000,000	714.3%
41201	Recruitment and selection	88,844	223,855	223,855	0	0.0%
41202	Meal vouchers	0	2,000	2,000	0	0.0%
41203	Meals	213,935	176,300	136,300	-40,000	-22.7%
41204	Cost of travel and lodging	335,744	633,757	140,781	-492,976	-77.8%
41299	Other Personnel costs	7,121	37,000	37,000	0	0.0%
42001	Depreciation expense	7,656,033	11,000,000	9,215,481	-1,784,519	-16.2%
43000	Third Party Personnel	2,693,538	4,650,606	5,870,108	1,219,502	26.2%
43001	Dispatch and Return Contractors	0	50,000	50,000	0	0.0%
43010	SLA, Contracts and Licenses	142,262	3,299,822	3,420,822	121,000	3.7%
43101	Electricity	3,444,722	2,899,314	2,799,314	-100,000	-3.4%
43102	Gas	7,413	22,500	22,500	0	0.0%
43103	Gasoline, oil and lubricants	494,003	861,731	858,731	-3,000	-0.3%
43104	Water (fountains and plants)	1,520	47,000	47,000	0	0.0%

<b>Model H: Collection and Consolidation Statement</b>						
	<b>Expenses: Totals by category</b>	<b>Vermoedelijk werkelijke uitgaven 2020</b>	<b>Begrote uitgaven 2020</b>	<b>Begrote uitgaven 2021</b>	<b>Vershil bedrag</b>	<b>Vershil %</b>
43401	Office supplies	810,278	1,015,046	1,015,046	0	0.0%
43402	Kitchen supplies and catering	193,720	174,316	174,316	0	0.0%
43403	Books and subscriptions	268,959	313,465	293,819	-19,646	-6.3%
43411	Service and work clothes and equipment	110,377	253,884	599,674	345,790	136.2%
43419	Various specific consumables	472,634	1,514,310	1,910,310	396,000	26.2%
43420	Water	849,659	1,053,771	1,033,771	-20,000	-1.9%
43421	Meals	614,778	482,310	629,310	147,000	30.5%
43423	Laundry treatment	0	2,250	2,250	0	0.0%
43430	Maintenance building and grounds	886,862	1,656,744	1,590,804	-65,940	-4.0%
43435	Vehicle maintenance	436,234	709,529	774,529	65,000	9.2%
43436	Maintenance office machines	120,549	381,797	381,797	0	0.0%
43438	Maintenance repairs	2,387,663	2,929,443	2,948,443	19,000	0.6%
43440	Rent building and spaces	15,163,640	14,041,885	15,142,410	1,100,525	7.8%
43445	Maintenance hardware and applications	171,743	264,600	264,600	0	0.0%
43448	Lease contracts	28,000	0	0	0	0.0%
43450	Building insurance	3,063,675	2,478,480	2,478,480	0	0.0%
43451	Insurance vehicles	1,746,435	500,000	500,000	0	0.0%
43452	Insurance staff	9,706	60,599	324,599	264,000	435.6%
43453	Compensation	745,977	250,000	700,000	450,000	180.0%
43456	Management facilities	447,306	492,667	492,667	0	0.0%
43459	Policy development tasks	9,943	90,000	115,000	25,000	27.8%
43468	Other nursing costs	195,678	320,000	192,509	-127,491	-39.8%
43470	Advertising costs	204,593	262,918	262,918	0	0.0%
43472	Postage and telegram charges	219,258	368,042	363,335	-4,707	-1.3%
43474	Representation costs	143,228	326,745	317,745	-9,000	-2.8%
43476	Legal and other expert advise	1,798,354	4,674,133	6,527,277	1,853,143	39.6%
43477	Process and court fees	0	15,980	15,980	0	0.0%
43479	Auditor's control	485,780	1,007,200	1,007,200	0	0.0%
43480	Courses and trainings	345,276	1,005,133	2,674,473	1,669,340	166.1%
43484	Bandage/medicine	80,096	189,400	189,400	0	0.0%
43487	Communication	5,429,840	2,440,220	2,476,220	36,000	1.5%
43489	Projects and activities	50,703,547	20,531,073	43,637,897	23,106,824	112.5%
43491	Security	1,002,475	1,320,253	2,022,633	702,380	53.2%
43493	Contribution and membership	221,110	683,613	911,813	228,200	33.4%
43497	Specific cost order and tranquility	148,683	242,352	250,352	8,000	3.3%
43498	Other specific prison costs	329,304	384,000	384,000	0	0.0%
43499	Other goods and services	8,572,488	13,064,363	11,184,009	-1,880,354	-14.4%
43501	Commission fee	96,881	325,500	487,700	162,200	49.8%
43503	SLA, Contracts and Licenses	810,667	1,698,558	1,685,474	-13,084	-0.8%
43511	Cleaning supplies	94,977	490,200	490,200	0	0.0%
43512	Emergency response	1,669,810	3,603,041	2,095,761	-1,507,280	-41.8%
43515	Rent vehicles	102,830	170,000	170,000	0	0.0%
44102	Government agencies	12,733,907	15,492,849	15,999,695	506,846	3.3%
44201	Subsidies and contributions	1,066,623	100,000	-	-100,000	-100.0%
44301	Subsidies to companies	10,015,159	100,657,586	120,398,696	19,741,110	19.6%
44110	Transfer to the Country	0	-322,404	-7,991,879	-7,669,475	2378.8%
<b><u>General Affairs</u></b>						
41205	Sick absence AO control	11,144	250,000	250,000	0	0.0%
41200	Intake policy student debt	0	157,000	157,000	0	0.0%
42100	Intake policy student debt	89,187	-	-	0	0.0%
44101	Payment of fees governor	126,741	255,605	255,605	0	0.0%
43426	Motor vehicle tax costs	1,180	0	-	0	0.0%

<b>Model H: Collection and Consolidation Statement</b>						
	<b>Expenses: Totals by category</b>	<b>Vermoedelijk werkelijke uitgaven 2020</b>	<b>Begrote uitgaven 2020</b>	<b>Begrote uitgaven 2021</b>	<b>Vershil bedrag</b>	<b>Vershil %</b>
	<b><u>Finance</u></b>					
42000	Interests costs	12,740,665	12,546,608	11,620,419	-926,189	-7.4%
43473	Bank charges	-2,164,977	250,000	705,000	455,000	182.0%
43514	Exchange rate differences	430	0	0	0	0.0%
	<b><u>Justice</u></b>					
43320	Maintenance and purchase of weapons/munition	61,868	97,250	97,250	0	0.0%
43482	Lab costs	335,308	120,000	320,000	200,000	166.7%
44205	Financial aid	0	375,000	375,000	0	0.0%
43504	Travel costs detainees/foreigners	8,935	50,000	22,000	-28,000	-56.0%
	<b><u>Education, Culture, Youth and Sports</u></b>					
43455	Talent fair	44,706	48,179	48,179	0	0.0%
43457	Exam costs	226,690	399,343	399,343	0	0.0%
43458	School bus transportation	1,651,041	3,700,000	4,810,000	1,110,000	30.0%
43521	Insurance students	0	338,607	338,607	0	0.0%
43518	School materials	0	264,750	264,750	0	0.0%
44231	Scholarship allowances	3,008,435	4,326,672	4,326,672	0	0.0%
44302	Education subsidy	80,855,365	63,590,675	65,090,675	1,500,000	2.4%
	<b><u>Health, Social Development and Labour</u></b>					
43483	Youth tooth care	890	90,000	90,000	0	0.0%
44210	Social security benefits	5,559,908	6,000,000	6,000,000	0	0.0%
44212	Funeral costs for the incapacitated	61,949	125,000	125,000	0	0.0%
44213	Emergency provisions for the needy	0	100,000	100,000	0	0.0%
47002	PP card holders	13,175,000	13,675,000	13,675,000	0	0.0%
41073	BZV	25,905,000	21,661,383	21,643,519	-17,863	-0.1%
47004	Government contribution SVZ	11,500,000	6,500,000	6,500,000	0	0.0%
	<b><u>Economic and Labor Affairs</u></b>					
43516	Marketing and Promotion	0	2,939,692	4,370,000	1,430,308	48.7%
43505	Statistic Research General	41,753	150,000	150,000	0	0.0%
43506	Statistic Research Specific	157,518	100,000	400,000	300,000	300.0%
	<b><u>Housing, Spatial Planning and the Environment</u></b>					
43425	Road maintenance (paved/unpaved) man hours	976,357	2,400,000	2,300,000	-100,000	-4.2%
43439	Other maintenance	3,096,935	4,424,000	7,909,318	3,485,318	78.8%
43443	Waterways maintenance man hours	1,214,044	1,400,000	1,500,000	100,000	7.1%
43446	Maintenance and repair man hours	3,960	75,000	75,000	0	0.0%
43441	Maintenance and repair material	0	0	100,000	100,000	100.0%
43447	Equipment Technical Support	3,240	8,000	8,000	0	0.0%
43454	Tools and small materials	68,991	160,000	90,000	-70,000	-43.8%
43517	Garbage collection and processing	11,547,910	11,200,000	8,984,802	-2,215,198	-19.8%
43495	Eoc calamity reservation	23,764	352,500	373,000	20,500	5.8%
		<b>456,728,034</b>	<b>570,979,161</b>	<b>613,117,700</b>	<b>42,138,539</b>	<b>7.38%</b>









Volgnummer en omschrijving		Collection- and consolidation statement - expenses (Economic Categories)													STAAT H									
		Total	0.0 non-classifiable expenses	1.0 Salaries and social levies	1.2 Other Pers. costs + travel and lodging	2.0 Interest and depreciation	2.1	3.0 Third-party personnel	3.1 Energy	3.2 Rent	3.3 Durable goods	3.4 Other goods and services	3.5 Committee, SLA's & other costs	00	4.1 Transfers to the country	4.2 Other current transfers	4.3 Other asset transfers	5.0 Lending and participating interests	6.0 Reservations	6.1 Capital Charges	6.2 Cost centers	7.0	9.0	
50	Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5010	Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5021	Staff bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5101	Dept. Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5201	Police Force Country St. Maarten	1,190,000	-	-	-	-	-	-	-	-	-	805,000	-	-	-	-	-	-	-	-	-	385,000	-	
5202	Prison and the House of Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5203	Immigration and Naturalization Service	1,912,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,912,852	-	
5204	National Detectives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5205	Customs	9,456,670	-	-	-	-	-	-	-	-	-	-	9,456,670	-	-	-	-	-	-	-	-	-	-	
5206	Unusual Transactions Reporting Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5207	Guardianship Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5208	Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5209	Turning Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5210	Government owned companies?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5211	Plan of approach Immigration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5212	Coastguard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5213	Public Prosecutor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5214	Common Court of Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5215	General Prosecutor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5216	Law Enforcement Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5217	Constitutional Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		12,559,522	-	-	-	-	-	-	-	-	-	805,000	9,456,670	-	-	-	-	-	-	-	-	-	2,297,852	
	<b>Parliament and High Councils of State</b>																							
2020	Parliament	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2030	Support and Registry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2040	Council of Advice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2050	General Audit Chamber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2060	Ombudsman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2070	Council of State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Ministry of Housing, Spatial Planning and the Environment</b>																							
90	Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9010	Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9021	Staff bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9110	Dept. of Public Housing, Spatial Planning, Environ	6,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500,000	-	-	-	-	-	-	
9115	Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9210	Servicing management	70,000	-	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	
9220	Domain management	5,917,634	-	-	-	-	-	-	5,917,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9230	Inspection	314,050	-	-	-	-	-	-	-	-	314,050	-	-	-	-	-	-	-	-	-	-	-	-	
9240	Permits (Licenses)	392,059	-	-	-	-	-	-	-	-	392,059	-	-	-	-	-	-	-	-	-	-	-	-	
9250	New construction projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		13,193,743	-	-	-	-	-	-	5,917,634	-	776,109	-	-	-	-	-	6,500,000	-	-	-	-	-	-	
	<b>Ministry of Health, Social Development and Labor Affairs</b>																							
70	Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7010	Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7021	Staff bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7110	Dept. Public health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7120	Dept. Social development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7130	Dept. Department of Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7210	Social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7220	Public Health Inspectorate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7230	Health Care and Medical Coverage	29,000	-	-	-	-	-	-	-	-	29,000	-	-	-	-	-	-	-	-	-	-	-	-	
7240	Ambulance Assistance Service	45,000	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	
7250	Collective Prevention Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7260	Department of People's Development, Family and I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7270	Labor Affairs Department	1,197,180	-	-	-	-	-	-	-	-	1,197,180	-	-	-	-	-	-	-	-	-	-	-	-	
7280	Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		1,271,180	-	-	-	-	-	-	-	-	1,271,180	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Totaal gewone dienst</b>		371,342,781	-	-	-	-	-	-	2,232,000	-	5,917,634	-	14,644,904	-	333,653,127	-	-	12,000,000	-	-	-	2,297,852	597,264	
		371,342,781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Generaal totaal</b>		(241,774,919)	(5,700,000)	(195,607,813)	(1,212,866)	(20,835,900)	(15,000)	(7,452,875)	(4,082,845)	5,917,634	(97,250)	(113,007,109)	(20,089,394)	333,653,127	(11,548,701)	(10,926,672)	(185,489,371)	12,000,000	-	-	-	(17,877,148)	597,264	

## **STAAT B:**

**Staat van het bezoldigen  
Personeel en Personeelslasten**

## Totaal

Parlement,  
Hogere Staten &  
Bijzondere Entiteiten

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Overwerk	Retro Uitkering	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfun ds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Niet Aftrekbaar Deel S.F./V.F.	Diverse onbelaste vergoedingen	Ziektekosten eigen bijdrage aftrek	Loonkosten
Alg Reken Kamer	509,675	6,000	-	6,000	20,028	3,840	-	-	998,759	54,492	4,616	108,533	6,933	-	12,538	-	(6,371)	611,075
Griffie	1,031,458	-	-	-	6,848	6,150	-	-	1,044,456	69,373	4,825	124,573	7,426	-	9,190	-	(12,893)	1,237,761
Parlement	4,650,041	-	-	-	-	20,880	-	-	4,670,921	198,485	22,835	127,886	33,480	-	67,801	(435,332)	(58,126)	4,560,149
Ombudsman	679,205	6,000	-	9,000	13,332	5,760	-	-	713,297	37,754	3,301	77,104	4,890	-	8,544	-	(8,490)	827,856
Raad van Advies	555,861	-	-	-	-	3,720	-	-	559,581	33,227	2,580	63,366	4,002	-	6,847	-	(6,948)	655,808
Raad van State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SER	478,025	-	-	-	-	1,320	-	-	479,345	30,408	2,210	54,817	3,442	-	5,710	-	(5,975)	564,246
Integriteits Kamer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wachtgeld ex-gezagdragers	1,171,099	-	-	-	-	-	-	-	1,171,099	55,985	5,808	-	8,432	-	17,472	-	(14,639)	1,226,685
Ex-Gezagdragers pensioen	1,577,659	-	-	-	-	-	-	-	1,577,659	-	7,707	-	11,359	-	11,854	-	-	1,596,725
Veiligheidsdienst	1,669,464	-	8,616	-	121,931	6,420	-	-	1,806,431	116,837	8,382	194,751	12,020	-	18,129	-	(20,868)	2,117,551
<b>Totals</b>	<b>12,322,487</b>	<b>12,000</b>	<b>8,616</b>	<b>15,000</b>	<b>162,139</b>	<b>48,090</b>	<b>-</b>	<b>-</b>	<b>13,021,547</b>	<b>596,561</b>	<b>62,264</b>	<b>751,030</b>	<b>91,985</b>	<b>-</b>	<b>158,086</b>	<b>(435,332)</b>	<b>(134,310)</b>	<b>13,397,856</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		Fictieve		Actuele	
		werkplaats	werkplaats	werkplaats	werkplaats
Current Personnel count	122	41	81		
Current Personnel Cost	13,159,195	2,823,410	10,335,785		
Personnel vacancies count	36				
Personnel vacancies costs	3,971,075				
Total required personnel	158	41	117		
Total required personnel costs	17,130,271	2,823,410	14,306,860		
<b>Budgetted vacancies current year</b>					
Personnel vacancies count	9				
Personnel vacancies costs	407,937				
<b>Budgetted Personnel current year</b>					
Total budgetted personnel	131	41	90		
Total budgetted personnel costs	13,567,132	2,823,410	10,743,722		

AC	36
HBO	38.9
MBO	12
LBO	0
VBO	2

88.9

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura Huur toelage +Vervoer toelage + Telefoon	Div toelage I Waarnemingstoe- lage + Continue	Div toelage II Reserve + Persoonlijke toelage	Div toelage III Marketwaarde +Functiegebond en toelagen	Kindertoelage	Overwerk	Retro Uitkering	Totaal Loon	Beschikking Loonbelasting vermindering	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfun- ds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge- n	Ziektekosten eigen bijdrage aftrek	Loonkosten
Nationaal Archief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dienst Public Service Center	503,274.97	-	-	-	-	3,180.00	-	-	506,454.97	-	34,151.12	2,341.64	62,571.61	3,623.58	-	-	(6,290.94)	602,851.98
DIV	716,899.46	-	-	16,568.47	-	10,620.00	-	-	744,087.93	-	50,958.71	3,444.39	88,015.43	5,161.68	-	-	(8,961.24)	882,706.89
BRW	3,700,402.55	-	608,477.01	-	-	44,167.00	-	-	4,353,046.57	-	303,349.20	20,375.00	474,242.77	26,642.90	-	-	(46,255.03)	5,131,401.40
BURG	1,371,032.86	-	-	16,200.00	-	20,160.00	-	-	1,407,392.86	-	96,283.94	6,510.46	172,305.11	9,871.44	-	-	(17,137.91)	1,675,225.90
Dienst Secr RvM	685,875.46	-	6,848.07	-	-	7,380.00	-	-	700,103.53	-	44,298.97	3,233.79	80,831.66	4,938.30	-	-	(8,573.44)	824,832.80
Stafbureau	713,226.03	-	-	-	41,263.66	1,980.00	-	-	756,469.69	-	42,256.06	3,503.25	81,270.95	5,135.23	-	-	(8,915.33)	879,719.85
P&O	1,340,943.86	-	5,948.00	-	-	9,480.00	-	-	1,356,371.86	11,424.00	89,496.60	6,204.26	159,092.79	9,654.80	-	-	(16,761.80)	1,604,058.50
FZ	3,192,700.18	-	30,711.84	-	-	13,692.48	-	-	3,318,214.50	-	232,615.68	15,516.04	467,474.82	22,987.44	-	-	(39,908.75)	4,016,899.73
Dienst Communicatie	927,772.21	-	-	2,040.00	117,404.10	9,060.00	-	-	1,056,276.31	-	72,478.10	4,922.02	111,653.56	6,679.96	-	-	(11,597.15)	1,240,412.81
Integrity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JZ	1,124,403.12	-	19,159.47	-	36,193.68	1,740.00	-	-	1,181,496.27	-	74,439.98	5,468.91	130,423.85	8,095.70	-	-	(14,055.04)	1,385,869.68
Minister AZ	255,512.66	-	-	-	-	660.00	-	-	256,172.66	-	7,903.71	1,274.16	-	1,839.69	-	(31,288.24)	(3,193.91)	232,708.08
ICT	689,604.11	-	2,127.70	-	66,657.79	1,580.00	-	-	759,969.59	-	49,465.68	3,532.92	82,990.13	4,965.15	-	-	(8,620.05)	892,303.42
Afdel B.A en Koninkrijksrel	583,805.78	-	-	-	-	1,260.00	-	-	585,065.78	-	40,462.83	2,697.52	67,563.66	4,203.40	-	-	(7,297.57)	692,695.63
Afdel Buitenlandse Betrek	459,434.36	-	4,524.00	-	20,657.32	1,980.00	-	-	486,595.68	-	33,541.67	2,255.24	55,636.69	3,307.93	-	-	(5,742.93)	575,594.28
Kabinet	538,505.68	-	32,981.76	15,758.59	110,858.16	660.00	-	-	698,764.18	-	42,380.15	3,285.09	64,564.17	3,877.24	-	-	(6,731.32)	806,139.51
SER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kabt Gevol Minister	724,864.92	-	-	-	-	2,520.00	-	-	727,384.92	-	29,914.02	3,350.79	78,608.55	5,219.03	-	-	(9,060.81)	835,416.49
Raad van State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parkeerplaats	75,022.18	-	-	-	2,160.00	-	-	-	77,182.18	-	5,380.57	358.70	10,563.25	540.16	-	-	(937.78)	93,087.09
Dienst Best & Mgt Onder	158,832.43	-	-	-	-	-	-	-	158,832.43	-	7,903.71	731.58	17,413.76	1,143.59	-	-	(1,985.41)	184,039.66
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Uitkering bij wijze van pensioen	3,436,775.10	-	-	-	-	-	-	-	3,436,775.10	-	-	16,126.63	-	-	-	-	-	3,452,901.72
<b>Totals</b>	<b>21,198,888</b>	<b>-</b>	<b>710,778</b>	<b>50,567</b>	<b>408,887</b>	<b>197,537</b>	<b>-</b>	<b>-</b>	<b>22,566,657</b>	<b>11,424</b>	<b>1,257,281</b>	<b>105,132</b>	<b>2,205,223</b>	<b>127,887</b>	<b>-</b>	<b>(31,288)</b>	<b>(222,026)</b>	<b>26,008,865</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	290
Current Personnel Cost	21,776,581.18

Personnel vacancies count	88
Personnel vacancies costs	7,595,344.35

Total required personnel	378
Total required personnel costs	29,355,798.91

#### Budgetted vacancies current year

Personnel vacancies count	23
Personnel vacancies costs	795,509.14

#### Budgetted Personnel current year

Total budgetted personnel	313
Total budgetted personnel costs	26,008,865.42

AC	50
HBO	50
MBO	82
LBO	4
VBO	126

## Financien

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Totaal Loon	Premie-ZOG S.F./V.F. aftrekbaar max 840pj pw16,15 pq 32,30 pm 70	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
FIN	731,059.95	-	28,944.00	-	80,093.21	990.00	841,087.16	5,950.00	51,462.50	3,919.76	83,947.14	5,263.63	-	-	(9,138.25)	976,541.93
Ontvanger	2,734,186.07	3,600.00	51,000.00	-	26,704.02	20,400.00	2,836,789.52	38,162.79	193,740.22	13,137.77	344,204.89	19,686.14	-	-	(34,177.33)	3,374,280.63
Comptabiliteit	1,522,141.44	-	4,800.00	26,656.70	-	9,540.00	1,563,318.15	18,707.82	107,340.69	7,229.27	186,395.63	10,959.42	-	-	(19,026.77)	1,856,216.39
Belastingdienst Inspectie	2,273,937.19	-	5,340.00	-	-	15,690.00	2,294,967.19	27,651.81	155,826.98	10,600.47	278,921.03	16,372.35	-	-	(28,424.21)	2,728,263.80
Fiscale zaken	278,035.18	-	7,548.00	-	-	1,815.00	287,398.18	2,310.00	19,194.47	1,328.40	32,012.43	2,001.85	-	-	(3,475.44)	338,459.90
Stafbureau	584,463.76	-	-	-	-	2,470.00	586,933.76	4,340.00	33,718.29	2,705.80	66,354.03	4,208.14	-	-	(7,305.80)	686,614.23
Kabt Minister	523,166.29	-	28,139.10	86,414.30	131,246.45	660.00	769,626.13	5,040.00	42,547.22	3,734.37	28,720.00	3,766.80	-	-	(6,539.58)	841,854.95
Controle en Opsporing	816,030.33	-	-	-	-	2,580.00	818,610.33	7,140.00	55,338.00	3,774.74	94,612.40	5,875.42	-	-	(10,200.38)	968,010.51
Ondersteuning	988,684.17	-	7,416.00	-	35,539.42	5,760.00	1,037,399.58	13,037.69	66,127.35	4,810.07	123,739.27	7,118.53	-	-	(12,358.55)	1,226,836.24
Wachtgeld Ex-Ministers	280,506.40	-	-	-	-	-	280,506.40	2,275.21	17,027.88	1,382.82	-	2,019.65	-	-	-	300,936.74
Minister	244,402.28	-	-	-	-	-	244,402.28	840.00	7,903.71	1,215.31	-	1,759.70	-	(29,595.16)	(3,055.03)	222,630.80
<b>Totals</b>	<b>10,976,613.04</b>	<b>3,600.00</b>	<b>133,187.10</b>	<b>113,071.01</b>	<b>273,583.09</b>	<b>59,905.00</b>	<b>11,561,038.66</b>	<b>125,455.32</b>	<b>750,227.31</b>	<b>53,838.78</b>	<b>1,238,906.84</b>	<b>79,031.61</b>	<b>-</b>	<b>(29,595.16)</b>	<b>(133,701.33)</b>	<b>13,520,646.13</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	133
Current Personnel Cost	11,563,127.85

Personnel vacancies count	84
Personnel vacancies costs	7,789,687.37

Total required personnel	217
Total required personnel costs	19,352,815.22

## Budgetted vacancies current year

Personnel vacancies count	29
Personnel vacancies costs	1,656,581.54

## Budgetted Personnel current year

Total budgetted personnel	162	<i>*Excludes Ex-gezagdragers Ministers count</i>
Total budgetted personnel costs	13,219,709.39	<i>Excludes Naf amount for Ex-gezagdragers Ministers</i>

AC	25
HBO	37
MBO	84
LBO	0
VBO	16
	<hr/>
	162

Totaal JUST 5

Justitie

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Overwerk	Retro Uitkering	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfond APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoeding en	Ziektekosten eigen bijdrage afrek	Loonkosten
Justitiële Zaken	1,464,117.54	-	-	83,769.73	-	4,560.00	-	-	1,552,447.27	95,875.18	7,190.16	168,221.58	10,541.65	-	-	(18,301.47)	1,815,974.37
Gevang en Huis van Bewar	6,171,596.68	-	104,520.00	55,176.00	17,882.03	79,590.00	-	-	6,428,764.71	444,441.29	29,821.19	794,316.70	44,435.50	-	-	(77,144.96)	7,664,634.43
Korps Politie St. Maarten	14,631,142.91	-	2,350,496.47	250,390.97	36,566.86	134,745.00	-	-	17,403,342.20	1,206,267.90	81,498.13	1,875,205.26	105,344.23	-	-	(182,889.29)	20,488,768.43
Landsrecherche	1,209,935.64	-	171,925.50	34,510.49	-	8,940.00	-	-	1,425,311.63	96,933.31	6,656.87	143,951.28	8,711.54	-	-	(15,124.20)	1,666,440.43
Immigratie & Natural	4,212,018.89	-	142,067.64	-	-	50,625.00	-	-	4,404,711.52	302,784.55	20,412.07	531,781.55	30,326.54	-	-	(52,650.24)	5,237,365.99
Stafbureau	559,123.58	-	3,000.00	10,872.71	-	3,900.00	-	-	576,896.29	33,571.07	2,666.31	64,712.82	4,025.69	-	-	(6,989.04)	674,883.12
Minister jus	244,402.28	-	-	-	-	1,260.00	-	-	245,662.28	7,903.71	1,221.61	-	1,759.70	-	(29,834.56)	(3,055.03)	223,657.70
MOT	1,226,308.30	-	29,338.33	-	-	2,580.00	-	-	1,258,226.64	79,151.51	5,813.32	142,527.52	8,829.42	-	-	(15,328.85)	1,479,219.54
Douane	2,286,991.29	-	84,600.00	25,800.00	4,560.00	40,260.00	-	-	2,442,211.29	168,715.82	11,376.75	309,816.39	16,466.34	-	-	(28,587.39)	2,919,999.19
Kabt Minister	514,936.37	13,176.44	62,494.00	107,160.99	-	1,320.00	-	-	699,087.80	45,914.33	3,296.29	62,207.24	3,707.54	-	-	(6,436.70)	807,776.49
Voogdijraad	985,219.90	-	-	-	12,103.05	6,425.00	-	-	1,003,747.95	68,306.50	4,637.67	119,439.02	7,093.58	-	-	(12,315.25)	1,190,909.47
Kuswacht	2,240,737.05	-	399,965.68	407,452.71	184,803.00	36,936.00	-	-	3,269,894.44	218,359.39	15,504.68	287,207.42	16,133.31	-	-	(28,009.21)	3,779,090.02
Parket in Eerste Aanleg	2,103,204.46	-	169,306.53	12,636.00	7,698.60	4,500.00	-	-	2,297,345.58	121,599.52	10,666.97	243,991.76	15,143.07	-	-	(26,290.06)	2,662,456.85
Parket vd Procureur Generaa	422,624.87	-	35,121.94	-	-	660.00	-	-	458,406.80	22,289.62	2,126.79	48,384.54	3,042.90	-	-	(5,282.81)	528,967.85
Totals	38,272,359.74	13,176.44	3,552,836.08	987,769.60	263,613.54	376,301.00	-	-	43,466,056.40	2,912,113.69	202,888.81	4,791,763.06	275,560.99	-	(29,834.56)	(478,404.50)	51,140,143.89

\*\* 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	612
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Current Personnel Cost	47,352,501.90
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Personnel vacancies count	105
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Personnel vacancies costs	7,431,224.21
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Total required personnel	717
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Total required personnel costs	54,783,726.10
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Budgetted vacancies current year

Personnel vacancies count	45
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Personnel vacancies costs	3,787,642.00
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Budgetted Personnel current year

Total budgetted personnel	657
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Total budgetted personnel costs	51,140,143.89
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AC	35
HBO	126
MBO	310
LBO	179
VBO	0
WO	6

656

Totaal EDU & CULT 6

Onderwijs, Cultuur, Jeugd en Sport

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfunds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
AO	1,050,326.47	-	-	-	-	5,520.00	1,055,846.47	71,242.70	4,870.85	123,908.99	7,562.35	-	-	(13,129.08)	1,250,302.28
JEUGD- en Jongeren	445,627.55	-	-	-	-	1,800.00	447,427.55	29,809.83	2,063.65	52,215.33	3,208.52	-	-	(5,570.34)	529,154.53
Sportszaken	752,344.19	-	-	-	30,484.89	4,320.00	787,149.09	51,277.78	3,644.33	90,539.56	5,416.88	-	-	(9,404.30)	928,623.34
Studiefinanciering	450,262.46	-	-	-	-	6,120.00	456,382.46	31,246.33	2,108.20	55,229.67	3,241.89	-	-	(5,628.28)	542,580.27
Dienst Studentenondersteun	1,038,135.38	-	1,161.00	-	5,196.92	5,760.00	1,050,253.30	72,731.89	4,848.79	124,347.94	7,474.57	-	-	(12,976.69)	1,246,679.80
Dienst Onderw Innovatie	474,681.52	-	6,336.00	-	-	6,120.00	503,087.25	34,987.27	2,332.48	57,671.58	3,417.71	-	-	(5,933.52)	595,562.76
Stafbureau	936,923.49	-	16,316.01	-	63,508.95	5,100.00	1,021,848.45	52,577.95	4,742.09	105,936.46	6,745.85	-	-	(11,711.54)	1,180,139.26
CULT	690,811.27	-	-	11,532.00	-	4,440.00	706,783.27	47,796.19	3,265.21	81,325.24	4,973.84	-	-	(8,635.14)	835,508.61
Dienst Examens	482,658.12	-	-	2,834.00	-	3,610.00	489,102.12	31,301.56	2,257.37	56,173.47	3,475.14	-	-	(6,033.23)	576,276.43
Inspectiedienst	974,780.43	-	7,164.00	-	-	7,510.00	989,454.43	68,299.18	4,569.58	117,119.64	7,018.42	-	-	(12,184.76)	1,174,276.50
Minister	244,402.28	-	-	-	-	-	244,402.28	7,903.71	1,215.31	-	1,759.70	-	(29,595.16)	(3,055.03)	222,630.80
Kabt Minister	519,082.02	-	26,016.09	65,337.51	87,042.96	1,260.00	698,738.59	43,964.37	3,292.73	62,621.80	3,737.39	-	-	(6,488.53)	805,866.35
Dienst Openbaar Onderwijs	13,761,161.20	45,762.12	9,864.00	-	-	109,479.00	13,933,075.32	965,513.50	64,367.57	1,687,320.69	99,080.36	-	-	(172,014.51)	16,577,342.92
<b>Totals</b>	<b>21,821,196.37</b>	<b>45,762.12</b>	<b>66,857.11</b>	<b>79,703.51</b>	<b>186,233.72</b>	<b>161,039.00</b>	<b>22,383,550.55</b>	<b>1,508,652.25</b>	<b>103,578.17</b>	<b>2,614,410.38</b>	<b>157,112.61</b>	<b>-</b>	<b>(29,595.16)</b>	<b>(272,764.95)</b>	<b>26,464,943.85</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	287
Current Personnel Cost	25,106,710

Personnel vacancies count	120
Personnel vacancies costs	9,755,230

Total required personnel	407
Total required personnel costs	34,861,940

**Budgetted vacancies current year**

Personnel vacancies count	26
Personnel vacancies costs	1,358,234

**Budgetted Personnel current year**

Total budgetted personnel	313
Total budgetted personnel costs	26,464,944

AC	50
HBO	199
MBO	59
LBO	4
VBO	0

312

Totaal VZ&SO 7

Volkgezondheid,  
Sociale Ontwikkeling &  
Arbeid

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Overwerk	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
afdeling Volksgezondheid	514,150.11	-	-	-	-	3,900.00	-	518,050.11	32,794.65	2,389.35	59,067.58	3,701.88	-	-	(6,426.88)	609,576.70
Dienst Collectieve Preventie	1,394,952.00	-	-	20,718.05	34,277.84	11,880.00	-	1,461,827.90	96,635.39	6,773.07	171,636.00	10,043.65	-	-	(17,436.90)	1,729,479.11
afdeling Sociale Ontwik	359,464.30	-	-	-	-	3,060.00	-	362,524.30	24,848.04	1,672.65	42,068.49	2,588.14	-	-	(4,493.30)	429,208.31
afdeling Arbeid	415,251.13	-	24,447.39	-	-	660.00	-	440,358.53	29,524.05	2,039.82	48,157.34	2,989.81	-	-	(5,190.64)	517,878.90
Inspectiedienst VSA	1,335,027.58	3,000.00	-	-	-	7,080.00	-	1,345,107.58	90,353.30	6,209.63	162,582.53	9,612.20	-	-	(16,687.84)	1,597,177.39
Stafbureau	872,124.71	-	19,738.50	19,738.50	-	4,380.00	-	915,981.71	53,789.93	4,238.68	99,456.59	6,279.30	-	-	(10,901.56)	1,068,844.65
Dienst Arbeidszaken	1,232,721.15	-	19,738.50	11,480.59	-	6,090.00	-	1,270,030.24	85,449.60	5,874.69	151,586.63	8,875.59	-	-	(15,409.01)	1,506,407.73
Ambulance Hulpverlening	1,720,220.57	-	40,800.00	-	49,742.65	14,720.00	420,400.00	2,245,883.22	153,091.90	10,579.41	219,978.17	12,385.59	-	-	(21,502.76)	2,620,415.53
Sociale Dienst	547,012.29	-	-	-	-	3,840.00	-	550,852.29	38,175.43	2,545.03	70,006.37	3,938.49	-	-	(6,837.65)	658,679.96
Minister vsa	244,402.28	-	-	-	-	-	-	244,402.28	7,903.71	1,215.31	-	1,759.70	-	(29,595.16)	(3,055.03)	222,630.80
Kabt Minister	516,534.80	-	25,973.94	104,722.66	132,438.85	660.00	-	697,764.05	40,360.44	3,314.43	54,209.18	3,241.88	-	-	(5,628.26)	793,261.72
Dienst Volksontwik, Gezin & Hum	493,916.81	-	-	-	-	3,240.00	-	497,156.81	34,437.57	2,295.84	61,635.80	3,556.20	-	-	(6,173.96)	592,908.25
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>9,645,777.74</b>	<b>3,000.00</b>	<b>130,698.34</b>	<b>156,659.80</b>	<b>216,459.35</b>	<b>59,510.00</b>	<b>420,400.00</b>	<b>10,549,939.02</b>	<b>687,364.00</b>	<b>49,147.90</b>	<b>1,140,384.67</b>	<b>68,972.43</b>	<b>-</b>	<b>(29,595.16)</b>	<b>(119,743.80)</b>	<b>12,346,469.05</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	12,013,486.04

Personnel vacancies count	66
Personnel vacancies costs	5,386,232.13

Total required personnel	200
Total required personnel costs	17,399,718.17

Budgetted vacancies current year

Personnel vacancies count	7
Personnel vacancies costs	332,983.02

Budgetted Personnel current year

Total budgetted personnel	141
Total budgetted personnel costs	12,346,469.05

AC	31
HBO	47
MBO	46
LBO	1
VBO	15
	140



Totaal EV&T 8

Toerisme,  
Economische Zaken,  
Vervoer en  
Telecommunicatie

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelage	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfunds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aftrek	Loonkosten
Afdeling EV&T	879,066.28	-	-	-	-	1,320.00	880,386.28	57,696.23	4,058.88	101,681.26	6,329.28	-	-	(10,988.33)	1,039,163.59
Dienst Economische Vergun	791,181.11	-	-	-	-	5,040.00	796,221.11	55,145.72	3,676.38	97,994.45	5,696.50	-	-	(9,889.76)	948,844.41
Dienst Meteorologie	989,885.82	-	22,620.00	1,600.00	-	4,440.00	1,018,545.82	69,229.94	4,710.61	120,925.95	7,127.18	-	-	(12,373.57)	1,208,165.93
Dienst Luchtvaart en Scheep	1,150,868.21	-	-	-	-	7,020.00	1,157,888.21	78,641.09	5,341.48	134,963.51	8,286.25	-	-	(14,385.85)	1,370,754.68
Inspectiedienst Economische Zak	4,302,378.88	-	71,436.00	19,080.00	-	72,000.00	4,464,894.88	309,579.80	20,686.56	555,740.06	30,977.13	-	-	(53,779.74)	5,326,098.69
Stafbureau	525,598.79	-	-	-	-	1,920.00	527,518.79	31,347.39	2,431.80	59,702.28	3,784.31	-	-	(6,569.98)	618,214.59
Minister	244,402.28	-	-	-	-	-	244,402.28	7,903.71	1,215.31	-	1,759.70	-	(29,595.16)	(3,055.03)	222,630.80
Dienst Statistieken	741,316.09	-	8,341.60	-	-	3,120.00	752,777.69	51,502.66	3,476.41	88,671.49	5,337.48	-	-	(9,266.45)	892,499.27
Dienst Toerisme	1,058,397.66	-	4,320.00	-	-	8,220.00	1,070,937.66	72,898.65	4,948.14	131,348.34	7,620.46	-	-	(13,229.97)	1,274,523.28
Kabt Minister	527,759.14	-	37,715.09	59,567.68	108,327.71	660.00	734,029.62	34,913.83	3,589.93	18,566.15	3,799.87	-	-	(6,596.99)	788,302.40
BIE SXM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>11,210,854.26</b>	<b>-</b>	<b>144,432.69</b>	<b>80,247.68</b>	<b>108,327.71</b>	<b>103,740.00</b>	<b>11,647,602.34</b>	<b>768,859.01</b>	<b>54,135.50</b>	<b>1,309,613.49</b>	<b>80,718.15</b>	<b>-</b>	<b>(29,595.16)</b>	<b>(140,135.68)</b>	<b>13,691,197.64</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	164
Current Personnel Cost	13,299,958

Personnel vacancies count	69
Personnel vacancies costs	5,402,129

Total required personnel	233
Total required personnel costs	18,702,087

**Budgetted vacancies current year**

Personnel vacancies count	7
Personnel vacancies costs	391,240

**Budgetted Personnel current year**

Total budgetted personnel	171
Total budgetted personnel costs	13,691,198

AC	34
HBO	28
MBO	45
LBO	0
VBO	64

171

Volkshuisvesting,  
Ruimtelijke Ontwikkeling &  
Milieu

Nr.	Loon in Geld Werkgevers deel V.F./S.F. interest V.F./S.F.	Loon in Natura	Div toelage I	Div toelage II	Div toelage III	Kindertoelag e	Retro Uitkering	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie AVBZ	Werkgv deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage afrek	Loonkosten
Min	244,402.28	-	-	-	-	1,260.00	-	245,662.28	7,903.71	1,221.61	-	1,759.70	-	(29,834.56)	(3,055.03)	223,657.70
Kab	430,082.64	-	20,888.35	136,020.86	111,619.04	660.00	-	699,270.89	40,884.33	3,329.88	51,936.26	3,096.59	-	-	(5,376.03)	793,141.92
SG	181,120.53	-	-	-	-	-	-	181,120.53	7,903.71	834.11	19,642.57	1,304.07	-	-	(2,264.01)	208,540.97
Staf	583,645.02	-	1,836.00	13,352.01	9,698.77	1,980.00	-	610,511.81	40,002.64	2,825.13	68,057.76	4,202.24	-	-	(7,295.56)	718,304.02
VROM	736,128.91	-	14,513.90	-	37,226.08	3,060.00	-	790,928.88	52,255.43	3,668.13	86,367.18	5,300.13	-	-	(9,201.61)	929,318.14
Nieuwe Werken	723,519.51	-	-	-	17,676.25	3,840.00	-	745,035.76	48,616.03	3,443.39	84,596.07	5,209.34	-	-	(9,043.99)	877,856.60
Beheersdienst	2,960,858.99	-	3,099.00	-	28,905.08	27,519.67	-	3,020,382.74	209,579.84	14,003.99	390,884.25	21,318.18	-	-	(37,010.74)	3,619,158.27
Domein	455,126.98	-	2,016.00	-	8,592.75	3,525.00	-	469,260.73	31,120.84	2,169.25	53,547.90	3,276.91	-	-	(5,689.09)	553,686.55
INSP	635,063.09	-	22,380.00	-	-	6,250.00	-	663,693.09	45,952.00	3,073.17	77,536.02	4,572.45	-	-	(7,938.29)	786,888.45
VERG	626,368.10	-	-	-	-	6,300.00	-	632,668.10	43,820.50	2,921.37	76,411.44	4,509.85	-	-	(7,829.60)	752,501.65
Totals	7,576,316.05	-	64,733.24	149,372.87	213,717.97	54,394.67	-	8,058,534.80	528,039.03	37,490.04	908,979.45	54,549.48	-	(29,834.56)	(94,703.95)	9,463,054.28

\*\* 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	109
Current Personnel Cost	8,791,517

Personnel vacancies count	42
Personnel vacancies costs	3,222,683

Total required personnel	151
Total required personnel costs	12,014,199

#### Budgetted vacancies current year

Personnel vacancies count	16
Personnel vacancies costs	671,538

#### Budgetted Personnel current year

Total budgetted personnel	125
Total budgetted personnel costs	9,463,054

#### TOTAL FUNCTION CATEGORIES

AC	23
HBO	18
MBO	34
LBO	0
VBO	50

125

# **STAAT C**

## **Staat van geactiveerde Kapitaaluitgaven**

**Government of Sint Maarten**

*Journal Summary*

From 1 January 2021 to 31 December 2021

Period **YTD**

6,582,334.92 (6,582,334.92) - - - -

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	2,498,106.23	BS-151	(2,498,106.23)	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	5,972.68	BS-154	(5,972.68)	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	675,627.50	BS-161	(675,627.50)	BS-801	-	BS-161	-	BS-111	-	BANK	-
CSW01	Computer Software	IS-412	18,122.53	BS-162	(18,122.53)	BS-801	-	BS-162	-	BS-112	-	BANK	-
OFE01	Office Equipment	IS-421	15,086.61	BS-171	(15,086.61)	BS-801	-	BS-171	-	BS-121	-	BANK	-
FFX01	Furniture & Fixtures	IS-431	583,088.33	BS-181	(583,088.33)	BS-801	-	BS-181	-	BS-131	-	BANK	-
MVH01	Motor Vehicles	IS-442	36,112.13	BS-192	(36,112.13)	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	2,727,416.27	BS-160	(2,727,416.27)	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 Naf 2,633,146 was added to this amount as a reasonable estimate for depreciation cost. The 2016 depreciation schedule used for the financial statement shows a value of Naf 9,856,991.

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

	Vervalt	%	Begin Periode	Datum Periode	Eind Datum	Interest 2020	Saldo 12/31/2020	Interest 2021	Saldo 12/31/2021	Interest 2022	Saldo 12/31/2022	Interest 2023	Saldo 12/31/2023	Interest 2024	Saldo 12/31/2024
<i>Nieuwe leningen</i>															
<i>1) Leningen ter dekking van de gewone dienst</i>															
Payroll and Income Support Programs 2021	2031	0.00%	30-04-2021			-	108,380,000	-	108,380,000	-	108,380,000	-	108,380,000	-	108,380,000
Voorschot Liquiditeitslening 2021 4de tranche							8,700,000						-		-
Additional healthcare related expenses							10,179,320				10,179,320		10,179,320		10,179,320
Liquiditeitslening 2021						-	-	-	114,515,599	-	114,515,599	-	114,515,599	-	114,515,599
									241,774,919						
<i>2) Leningen ter dekking van de kapitaal dienst</i>															
Loan 2021		1.25%						347,269	55,562,986	694,537	55,562,986	694,537	55,562,986	694,537	55,562,986
<b>Totaal nieuwe leningen</b>						-	-	347,269	297,337,905	694,537	288,637,905	694,537	288,637,905	694,537	288,637,905
<i>Bestaande leningen/betalingsregelingen</i>															
EIB Loan (On-lending to PJIA)		4.50	30-06-2020			2,047,500	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						(2,047,500)		(4,095,000)		(4,095,000)		(4,095,000)		(4,095,000)	
Government TrustFund Loan to PJIA		4.50	30-06-2020			P.M.	(91,000,000)	P.M.	(91,000,000)	P.M.	(91,000,000)	P.M.	(91,000,000)	P.M.	(91,000,000)
Refinancing SXM 2010 (50)	2035	0.00%	15-10-2020				49,875,000	-	49,875,000	-	49,875,000	-	49,875,000	-	49,875,000
Liquiditeitslening 2019	2022	0.00%	26-05-2020				50,200,000		50,200,000				-		-
Liquiditeitslening 2020, 1e tranche	2022	0.00%	29-06-2020				20,000,000						-		-
Liquiditeitslening 2020,2e tranche (1e deelbetal)	2022	0.00%	26-05-2020				24,000,000						-		-
Liquiditeitslening 2020,2e tranche (deelbetaling)	2022	0.00%	06-08-2020				19,300,000						-		-
Liquiditeitslening 2020, 3rd tranche	2022	0.00%	22-12-2020				61,200,000		61,200,000				-		-
Liquiditeitslening eerste kwartaal 2018		0.00	01-09-2018				32,600,000		32,600,000		32,600,000		31,296,000		30,209,334
Liquiditeitslening Q2 2018		0.74%	10-05-2019	10-05-2049		121,730	32,900,000	235,065	31,765,517	226,670	30,631,034	218,274	29,496,552	209,879	28,362,069
Onvoorzien interest lasten betaling achterstand (GEBE, TELEM, APS)			15-05-2019				-	-	-	-	-	-	-	-	-
Bridge loan PJIA							22,500,000								
PJIA Repayment of Bridge Loan							(22,500,000)								
Sint Maarten 2017		0.83	25-08-2017			156,131	17,364,000	144,121	15,917,000	132,111	14,470,000	120,101	13,023,000	108,091	11,576,000
Budget tekort lening 2017		0.00	15-08-2017			-	50,000,000		50,000,000		50,000,000		48,000,000		46,000,000
Onvoorzien interest lasten			15-05-2018			-	-								
Investerings 2011-2012	2034	2.375	01-01-2015			1,078,250	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
Investerings 2014	2029	2.250	01-01-2015			1,350,000	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000	1,319,670	58,652,000
Government Building	2044	2.450	01-01-2015			980,000	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000	968,387	39,526,000
Aankoop Emilio Wilson 3.5	2044	1.800	21-11-2014			454,065	24,216,800	435,902	23,207,767	417,740	22,198,733	399,577	21,189,700	381,415	20,180,667
Herfinanciering	2016	1.500				-	-								
Herfinanciering	2023	0.500	01-09-2016			104,000	15,600,000	78,000	10,400,000	52,000	5,200,000	26,000	-		
<b>Totaal</b>						4,244,176	540,251,800	4,245,573	531,461,284	4,181,005	347,970,768	4,116,437	335,876,252	4,051,869	329,199,070
Sint Maarten 2010	2020	2.50				1,250,000	-								
Sint Maarten 2010	2025	2.63				1,929,375	73,500,000	1,929,375	73,500,000	1,929,375	73,500,000	1,929,375	73,500,000	1,929,375	73,500,000
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
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
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
<b>Totaal</b>						8,277,577	252,071,000	7,027,577	252,071,000	7,027,577	252,071,000	7,027,577	252,071,000	7,027,577	252,071,000
<b>Totaal generaal</b>						12,521,753	792,322,800	11,620,419	1,080,870,189	11,903,119	888,679,673	11,838,552	876,585,157	11,773,984	869,907,975
<b>Interest</b>						12,521,753		11,620,419		11,903,119		11,838,552		11,773,984	

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

MODEL G

**STAAT VAN SUBSIDIES, BIJDAGEN EN**

**INKOMENSOVERDRACHTEN**

<u>Staat van inkomensoverdrachten</u>								
(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
1		2	3	4	5	6	8	8
44102.2070		Overheidsoverdracht	Structureel		Raad van Staten	254,114	254,114	254,114
44102.2090		Overheidsoverdracht	Structureel	DIV 5771/11	Directie Veiligheid (formerly National Security Sint Maarten)	1,264,965	1,519,218	1,947,618
44102.2091.30017		Overheidsoverdracht	Structureel	UV/142/2013-2014 & MR210611 & DIV# 742	Commissie van Toezicht Veiligheidsdienst	51,000	51,000	51,000



(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44102.2100		Overheidsoverdracht	Incidenteel	Brf. BZK nr.:2018-0000344231 Financiering IK	I.Kamer funded 100% through "wederopbouw funds" t/m 2020	0	1,720,075	1,874,384
44102.3011		Overheidsoverdracht	Structureel		Kabinet Gevolmachtigde Minister	1,815,976	1,685,724	1,875,570
44102.3030		Overheidsoverdracht	Structureel		Raad van Staten	0	0	0
44102.3040		Overheidsoverdracht	Incidenteel		Integriteits Kamer	0	0	0
44101.3103		Overheidsoverdracht	Structureel		Burgerzaken	255,605	255,605	255,605
44102.3104		Overheidsoverdracht	Structureel	DIV 5771/11	National Security Sint Maarten	0	0	0
44102.3104.30017		Overheidsoverdracht	Structureel	UV/142/2013-2014 & MR210611 & DIV# 742	Commissie van Toezicht Veiligheidsdienst	0	0	0
44102.3105		Overheidsoverdracht	Structureel		Nationaal Archief	0	0	0
44201.3203.11001			Structureel		Subsidies en bijragen (SEI)	0	0	0
44102.3204.30016		Overheidsoverdracht	Structureel	BC 240896 no.1598 & LB no.15-0560 & No. 2015/1475	Huurcommissie	290,400	246,840	246,840
44102.3204.30015		Algemene subsidieverordening	Structureel	DIV 1218/11	Bezwaarbeschriftencommissie	0	0	0
44102.3204.30005		Algemene subsidieverordening	Structureel	BC 100298 no.43/ punt.5 & BC 260607 agenda 45/ punt 2 & 3. BC 110700	GOA	27,378	27,378	27,378
44102.3204.30006		Algemene subsidieverordening	Structureel		Commissie Openbaar vervoer	6,000	6,000	6,000
44102.3204.30014		Algemene subsidieverordening	Structureel	Afk.blad 2013 no.33 (DIV #5510/15) & LB-13/0651	Rodac	18,745	18,745	18,745
44102.3204.30022		Algemene subsidieverordening	Structureel	LB 0850/13 no 3013/1596 (DIV# 4596/14 & 4867/14)	Electoral Council	150,000	150,000	150,000
44102.3204**			Incidenteel		Vertegenwoordigers van Bestuurscomite Trust Fund	100,000	100,000	100,000
44102.3204		Algemene subsidieverordening		Electoral Reform Committee		0	50,000	50,000

(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44301.3308.30001		Algemene subsidieverordening	Structureel	LB 2012/1252 (DIV#5964/12)	Vrijwilligers Korps Sint Maarten (VKS)	800,250	800,250	800,250
44301.3308.30004		Algemene subsidieverordening	Structureel	DIV 5006/14 & DIV 4190/13	Religieuze Instellingen	0	0	0
44301.3308.30008		Algemene subsidieverordening	Structureel	BC 200410 archief nr. 1402-10	Toastmasters	10,000	10,000	10,000
44301.3308.30010			Incidenteel	COM270918	Tijdelijke overbruggings bijdrage PSS	2,000,000	2,000,000	2,000,000
44301.3308.30011		Algemene subsidieverordening	Structureel		Committee Flag Day	0	0	0
44301.3308.30012		Algemene subsidieverordening	Structureel	MR011111 & MR260112	NGO St.Maarten Development Foundation	3,587,673	3,587,673	3,587,673
44301.3308.30018		Algemene subsidieverordening	Structureel		SOG	171,000	171,000	171,000
44301 3308 30027		Algemene subsidieverordening	Structureel		Executive Protection Unit	0	664,870	664,870
44301 4100		Algemene subsidieverordening	Structureel		Mortgage Guarantee Fund			500,000
44201.4022.40001		Algemene subsidieverordening	Structureel		Stichting Belasting Accountants Buro	0	0	0
44301 4022 00013		Covid-19 Stimulus Plan	Incidenteel		SZV & SMMC support	0	84,700,000	63,000,000
44301 4022 00013		Covid-19 Stimulus Plan	Incidenteel		Vaste Lasten Support			40,500,000
44102.5213		Rijkswet Openbare Ministeries van Curacao ,van Sint Maarten en van Bonaire , Sint Eustatus en Saba	Structureel	Rijkswet van 7 Juli 2010	Parket Officier van Justitie	2,002,900	2,002,900	1,139,613
44102.5214		Rijkswet gemeenschappelijke Hof van Justitie	Structureel	Rijkswet van 7 Juli 2010	Gemeenschappelijk Hof van Justitie	4,451,000	5,261,000	4,481,000
44102.5215		Rijkswet Openbare Ministeries van Curacao ,van Sint Maarten en van Bonaire , Sint Eustatus en Saba	Structureel	Rijkswet van 7 Juli 2010	Parket Procureur Generaal	591,762	691,762	1,555,049
44102.5217		Afkondigingsblad van Sint Maarten	Structureel	AB 2010 GT no 29	Constitutionele Hof	250,000	250,000	250,000
44201.5211		Rijkswet Raad voor de rechtshandhaving	Incidenteel	Rijkswet van 7 Juli 2010	Vreemdelingen keten PvA	0	0	0

(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44102.5212		Rijkswet Kustwacht voor Aruba, Curacao en Sint Maarten alsmede voor de openlichamen Bonaire, Sint Eustatius en Saba.	Structureel	Rijkswet van 7 Juli 2010	Kust wacht	3,220,000	4,000,000	4,000,000
44102.5216		Rijkswet Raad voor de rechtshandhaving	Structureel	Rijkswet van 7 Juli 2010	Raad voor de Rechtshandhaving	925,000	925,000	925,000
44205.5207			Structureel		Voogdijraad	0	0	0
44201.5220			Incidenteel	COM270918	Executive Protection Unit (will form part of the normal budget in 2020)	782,200	0	0
44301.5208		Algemene subsidieverordening	Structureel		Reclassering	1,785,234	1,785,234	1,785,234
44301.5209		Algemene subsidieverordening	Structureel	BC 180809 agenda# 12 Arch# 1765-09	Turning Point	1,240,434	1,240,434	1,240,434
44201.5210.		Algemene subsidieverordening	Structureel		Jeugd Detentie Centrum (voorheen GOG)	0	0	0
44201.5211		Algemene subsidieverordening	Structureel		Justice Academy	0	0	0
44302.6110.60014	44203	Landsverordening voortgezet onderwijs en de Algemene Subsidieverordening	Structureel		Stichting Voortgezet Onderwijs St. Maarten	15,911,476	14,445,304	15,945,304
44302.6110.60015		Landsverordening voortgezet onderwijs en de Algemene Subsidieverordening	Structureel		Foundation for Academic and Vocational education	12,115,767	9,656,214	9,656,214
44302.6110.60016		Landsverordening voortgezet onderwijs en funderend onderwijs en de Algemene Subsidieverordening	Structureel		Foundation for Catholic Education St. Maarten	18,343,471	15,412,615	15,412,615
44302.6110.60017		Landsverordening voortgezet onderwijs en funderend onderwijs en de Algemene Subsidieverordening	Structureel		Foundation for Protestant Christian Education, W.I.	6,451,779	5,502,737	5,502,737
44302.6110.60018		Landsverordening voortgezet onderwijs en funderend onderwijs en de Algemene Subsidieverordening	Structureel		Methodist Agogic Centre	9,553,174	8,382,403	8,382,403

(Sub) functie/kostenplaats/activiteitengroep		Titel verordening	Grondslagen en verdere gegevens	Raadsbesluit	Namen van de gesubsidieerden	Begroting/rekening dienstjaar 2019	1ste Begroting wijziging rekening dienstjaar 2020	Begroting/rekening dienstjaar 2021
44302.6110.60019		Landsverordening voortgezet onderwijs en funderend onderwijs en de Algemene Subsidieverordening	Structureel		Foundation of Seventh- Day Adventist Churches School Board	3,311,385	2,978,375	2,978,375
44302.6110.60020		Algemene subsidieverordening	Structureel		University of St. Martin	1,750,000	1,663,277	1,663,277
44302.6110.60021		Landsverordening Secundair Beroepsonderwijs en Educatie en de Algemene subsidieverordening	Structureel		Secundair Beroeps Onderwijs / NIPA	3,223,340	3,762,584	3,762,584
44302.6110.60046		Budget Openbaar Onderwijs	Structureel		Educational Behaviour Modification Program Belvedere	0	0	0
44302.6110.60024		Landsverordening Secundair Beroepsonderwijs en Educatie en de Algemene subsidieverordening	Structureel		Charlotte Brookson Academy	2,000,000	1,787,166	1,787,166
44301.6120.61001		Algemene subsidieverordening	Structureel		Museum/Natural Heritages (St. Maarten Museum Heritage Foundation)	103,500	103,500	103,500
44301.6120.61005	44201	Algemene subsidieverordening	Structureel		Momentenzorg (Monumentenfonds)	76,000	76,000	76,000
44301.6120.61013	44201	Algemene subsidieverordening			Maritiem Archeologisch Meldpunt Sint Maarten	18,000	0	0
44301.6120.67007	44202	Algemene subsidieverordening	Structureel		John Larmonie center	45,000	45,000	45,000
44301.6120.61019	44201	Algemene subsidieverordening	Structureel		SIMARC	36,500	36,500	66,000
44301.6120**		Algemene subsidieverordening	Incidenteel		Extra subsidy 2018 incidental requests (culture)			
44301.6120.64004	44201	Algemene subsidieverordening	Structureel	BC 11/08/09 Agenda 15 Arch nr 3310-09	Library (Stichting Philipsburg Jubilea Library)	1,097,100	1,097,100	1,097,100
44301.6120.62005	44201				Stichting Culturele Ontwikkeling	118,000	118,000	118,000
44301.6130.67002	44201	Algemene subsidieverordening	Structureel		Youth Program Belvedere Community Center	120,960	120,960	120,960

(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44201.6130.67004	44201	Algemene subsidieverordening	Structureel		Youth Program Dutch Quarter Community Center			
44301.6130.67008	44201	Algemene subsidieverordening	Structureel	Arch# 24777/04	No kidding with our Kids	147,840	147,840	147,840
44301.6130.67014	44201	Algemene subsidieverordening	Structureel		St. Maarten Youth Council	33,600	33,600	33,600
44301.6130.67017	44201	Algemene subsidieverordening	Structureel		Uniformed Organization	4,500	4,500	4,500
44301.6130.67018		Algemene subsidieverordening	Structureel		Victorious Living Foundation	0	0	0
44301.6130.60052	44201	Algemene subsidieverordening	Structureel		St. Maarten Early Childhood Development Association	80,000	80,000	80,000
44301.6130**		Algemene subsidieverordening	Incidenteel		Extra subsidy 2018 incidental requests (Jeugd & Jongeren)	0	0	0
44301.6140.67011	44202	Algemene subsidieverordening	Structureel		St. Maarten Pony league	40,000	40,000	40,000
44301.6140.67010	44202	Algemene subsidieverordening	Structureel	BC 28/06/05 Agenda 30	St. Maarten Little league	45,000	45,000	45,000
44201.6140.67013		Algemene subsidieverordening	Structureel		St. Maarten Tennis Federation	0	0	0
44301.6140.67016	44202	Algemene subsidieverordening	Structureel		Stichting Sport Ontwikkeling/ National Sport Institute	500,000	500,000	500,000
44301.7280		Algemene subsidieverordening	Structureel		Sociaal Economie Initiatief (SEI)	0	0	0
44301.7280.00013		Covid-19 Stimulus Plan	Incidenteel		St Maarten Medical Center (SMMC)	0	0	0
44301.7280.70001	44201.7280.70001	Algemene subsidieverordening	Structureel		Subsidie buurtcentra	70,000	50,000	50,000
44301.7280.70002	44201.7280.70002	Algemene subsidieverordening	Structureel	BC 180809 agenda# 12 Arch# 1765-09	Turning Point	230,000	230,000	230,000
44301.7280.70003	44201.7280.70003	Algemene subsidieverordening	Structureel	BC 07/07/98 Agenda 7 Archief 4324/98	Safe haven	217,800	217,800	217,800

(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44301.7280.70004		Algemene subsidieverordening	Structureel		Red Cross Foundation	0	0	0
44301.7280.70005	44201.7280.70005	Algemene subsidieverordening	Structureel	BC 180809 agenda# 16 Arch# 4421-09	Diabetici Stichting	14,000	14,000	14,000
44301.7280.70006	44201.7280.70006	Algemene subsidieverordening	Structureel	MB 2024/2016 d.d.15/9/16	Aids Stichting	200,000	200,000	200,000
44301.7280.70007		Algemene subsidieverordening	Structureel	BC 10/03/09 Agenda#26 Arch # 4742/08	Stichting Geestelijke Gezondheidszorg MHF	0	0	0
44301.7280.70008	44201.7280.70008	Algemene subsidieverordening	Structureel	BC06/07/04 Agenda # 10 Arch# 25746/04	Stichting Helping hands	45,000	45,000	45,000
44301.7280.70009	44201.7280.70009	Algemene subsidieverordening	Structureel	MB 1355/2014 d.d 21/7/14	Community Centers	200,000	200,000	200,000
44301.7280.70010	44201.7280.70010	Algemene subsidieverordening	Structureel	MR 150414 agenda # 13 (div 1006-14)	Residential Care	400,000	400,000	400,000
44201.7280.70011		Algemene subsidieverordening	Structureel		Family Life foundation	0	0	0
44201.7280.70013		Algemene subsidieverordening	Structureel		St Maarten Medical Center (SMMC)	0	0	0
44201.7280.70014		Algemene subsidieverordening	Incidenteel		W.G.K. (outstanding cost)	0	0	0
44201.7280.70015		Algemene subsidieverordening	Structureel		HIV/AIDS project	0	0	0
44201.7280.70016		Algemene subsidieverordening	Structureel		Commissie Geld ontslagzaken	0	0	0
44201.7280.		Algemene subsidieverordening	Structureel		Golden Age Foundation	0	0	0
44201.7280.70027		Algemene subsidieverordening	Incidenteel		Tripartite	0	0	0
44201.7280.70032		Algemene subsidieverordening	Incidenteel		Raad van de Volksgezondheid	0	0	0
44201.7280.70033		Algemene subsidieverordening	Incidenteel		Registratiecommissie geneesmiddelen	0	0	0

(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44301.7280.70038		Algemene subsidieverordening	Incidenteel		Sociale Werkplek	0	0	0
44301.8270.80006		Algemene subsidieverordening	Structureel	BC 03/03/09 Agenda # 20 Arch# 1100/09	Small Business Development Foundation	0	0	0
44301.8270.80032	44201.8270.80032	Algemene subsidieverordening	Incidenteel		Investment Promotion	122,500	122,500	122,500
44301.8270.80007	44201.8270.80007	Algemene subsidieverordening	Incidenteel		SME development (not sbdf)	0	0	0
44301.8270.80044	44201.8270.80044	Algemene subsidieverordening			SME Development	140,000	140,000	140,000
44301.8270.80045	44201.8270.80045	Algemene subsidieverordening	Incidenteel		Rivaltalizing of Philipsburg	100,000	100,000	100,000
44301.8270.80008	44201.8270.80008	Algemene subsidieverordening	Incidenteel		Agriculture	50,000	250,000	250,000
44201.8270.80033	44201.8270.80033	Algemene subsidieverordening	Incidenteel		E- zone development	0	0	0
44301.8270.80036	44201.8270.80036	Algemene subsidieverordening	Structureel		Mededingingsautoriteit / Competition Authority	0	0	0
44301.8270.80037	44201.8270.80037	Algemene subsidieverordening	Structureel		Toezietsraad Kansspelen / Gaming Control Board	250,000	250,000	250,000
44201.8270.8000		Algemene subsidieverordening	Incidenteel		Aquaponic	0	0	0
44201.8270.8000		Algemene subsidieverordening	Incidenteel		Innovation	0	0	0
44301.8270.80010	44201.8270.80010	Algemene subsidieverordening	Structureel		Carnival	350,000	0	0
44201.8270.80011		Algemene subsidieverordening			EcoFest/Enviroweek	0	0	0
44201.8270.80012		Algemene subsidieverordening	Incidenteel		Captain Oliver's Regatta	0	0	0
44201.8270.80013		Algemene subsidieverordening	Incidenteel		NABOB	0	0	0

(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44301.8270.80014		Algemene subsidieverordening	Incidenteel	BC 260509 Agenda 19 Arch 2663/09	SMART	0	0	0
44301.8270.80015		Algemene subsidieverordening	Incidenteel	BC 270410 Agenda 25 Arch 2326/10	Board Walk Mas (6th Anniversary)	0	0	0
44201.8270.80016		Algemene subsidieverordening	Structureel		St. Maarten's Day	0	0	0
44201.8270.80017		Algemene subsidieverordening	Incidenteel		Jl Music Festival - 3 day event	0	0	0
44201.8270.80018		Algemene subsidieverordening	Incidenteel		Dow's Pan in Paradise	0	0	0
44301.8270.80028	44201.8270.80028	Algemene subsidieverordening	Structureel		Heineken Regatta	350,000	350,000	350,000
44301.8270.80026	44201.8270.80026	Algemene subsidieverordening	Incidental		Music / Film /Culinary Festivals	75,000	75,000	75,000
44201.8270		Algemene subsidieverordening	Incidenteel		Cruise Conversion	0	0	0
44301.8270.80021		Algemene subsidieverordening	Incidenteel	BC 30/03/10 Agenda # 21 Arch # 6312-09	Ms. Caribbean Hibiscus	0	0	0
44201.8270.80022		Algemene subsidieverordening			Ms. Hawaiian Tropic	0	0	0
44301.8270.80023	44201.8270.80023	Algemene subsidieverordening	Incidenteel	BC 19/05/09 Agenda # 13, Arch nr 2545-09	Book Fair	40,000	40,000	40,000
44301.8270.80043	44201.8270.80043		Structural ?		Small Hotel Association	40,000	40,000	40,000
44301.8270**			Structural ?		St. Maarten Festival	0	0	0
44301.8270.80042		Algemene subsidieverordening	Structural ?		New York Tristate holiday events (Memorial Day)	44,000	0	0
44301.8270.80041	44201.8270.80041	Algemene subsidieverordening	Structural ?		Sport Tourism	50,000	0	0
44301.8270.80020	44201.8270.80020	Algemene subsidieverordening	Structural ?		Taste of the Caribbean Team	28,000	0	0



(Sub) functie/ kosten- plaats/ activitei- tengroep		Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubsidi- eerden	Begro- ting/ rekening dienst- jaar 2019	1ste Begroting wijziging rekening dienst- jaar 2020	Begro- ting/ rekening dienst- jaar 2021
44301.8270.80048	44201.8270.80048	Algemene subsidieverordening			Island event promotion & sponsorship	0	0	0
44301.8270.80024	44201.8270.80024	Algemene subsidieverordening	Incidenteel		Golden Rock Regatta	18,000	0	0
44201.9115.90001		Algemene subsidieverordening	Structureel		Nature Foundation	0	0	0
44201.9115		Algemene subsidieverordening	Structureel		Huur Commissie	0	0	0
44301.9115.90002	44201.9115.90002	Algemene subsidieverordening	Structureel	BC 14/12/09 Agenda # 40 Arch # 3641/09	St. Maarten Housing Development Foundation	510,509	525,825	742,435
44301.9115.90003		Algemene subsidieverordening	Structureel		Subsidie Archeological Centre Foundation	0	0	0
					Stichting Kadaster / Hypotheekwezen	0	0	0
					Stichting Fonds Openbare Ruimten	0	0	0
					Stichting Overheidsgebouwen Dienst	0	0	0
44102.9115	44202.9115	Overdracht Overheidsinstelling			Huur Commissi	0	22,500	22,500
44201.9115.90007		Algemene subsidieverordening	Structureel		SOG	0	0	0
44201.9115.90008	44201.9115.90008	Algemene subsidieverordening	Structureel		Commissie van deskundigen	0	55,000	55,000
<b>TOTAAL</b>						<b>104,722,837</b>	<b>183,541,120</b>	<b>204,579,785</b>

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



WAGENPARK GOVERNMENT SINT MAARTEN

Wagenpark Gov. St. Maarten 2020												
	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	Council of Ministers	Min. Algemene Zaken	MR- 01	Audi	A6 Saloon	Sedan	2017	Black	WAUZZZ4G1HN000383	comprehensive	12-Dec-20	Gas
2	Council of Ministers	Min. Finance	MR- 02	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DGU139137	comprehensive	27-Dec-20	Gas
3	Council of Ministers	Min. Justice	MR- 03	Hyundai	Tucson	SUV	2016	Sedona Orange	KMHJ3813DGU148251	comprehensive	28-Sep-20	Gas
4	Council of Ministers	Min. VSA	MR- 04	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DGU129137	comprehensive	13-Nov-20	Gas
5	Council of Ministers	Min. TEZVT	MR- 05	Hyundai	Tucson	SUV	2016	Pepper Gray	KMHJ3813DGU148251	comprehensive	12-Oct-20	Gas
6	Council of Ministers	Min. Vromi	MR- 06	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DHU214305	comprehensive	27-Dec-20	Gas
7	Council of Ministers	Min. Onderwijs	MR- 07	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DHU214365	comprehensive	16-Nov-20	Gas
1	Finance	Receivers Office	L- 26	Hyundai	Tucson	SUV	2008	White	KMHJM81BP8U875260	Third party	15-May-21	Gas
2	Finance	Receivers Office	L- 81	Toyota	Hilux	Pick up	2008	White	8AJFR22G404522546	Third party	07-Nov-18	Gas
3	Finance	Receivers Office	L- 82	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VIK4100105	comprehensive	30-May-20	Gas
4	Finance	Receivers Office	L- 83	Hyundai	Tucson	SUV	2006	Blue	KMHJM81DP6U473740	third party	07-Nov-18	Gas
5	Finance	Receivers Office	L- 84	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VOK4100113	comprehensive	30-May-20	Gas
6	Finance	Receivers Office	L- 85	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04V2K4100095	comprehensive	30-May-20	Gas
7	Finance	Receivers Office	L- 86	Suzuki	Grand Vitara	SUV	2019	Brown	JS3TA04V1K4100072	comprehensive	30-May-20	Gas
8	Finance	Receivers Office	L- 88	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04V8K4100084	comprehensive	30-May-20	Gas
9	Finance	Receivers Office	L- 89	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VOK4100077	comprehensive	30-May-20	Gas
10	Finance	SG Finance	L- 90	Hyundai	Santa Fe	SUV	2008	Blue	KMHSG81DP8U262403	third party	25-May-20	Gas
11	Finance	Tax Office	L- 177	Hyundai	Accent	Sedan	2012	White	KMHCT51DBC0035883	third party	12-Jun-20	Gas
12	Finance	Tax Office	L- 179	Hyundai	Accent	Sedan	2012	Crystal White	KMHCT51DBC0035130	third party	12-Jun-20	Gas
13	Finance	Tax Office	L- 180	Toyota	Yaris	Sedan	2012	Silver	JTDBW92320L033728	third party	26-Jun-20	Gas
1	General Affairs	Cabinet Prime Minister	L- 1	Toyota	4 Runner	SUV	2013	Black	JTEBU4JR505108453	comprehensive	16-Mar-20	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
2	General Affairs	Facility Department	L- 11	Hyundai	Santa Fe	SUV	2008	White	KMHS81DP8U269811	third party	23-Jan-21	Gas
3	General Affairs	Secr. Council of Ministers	L- 55	Hyundai	Santa Fe	SUV	2008	Grey	KMHSG81DP8U262419	third party	20-Feb-20	Gas
4	General Affairs	Foreign Affairs	L- 137	Hyundai	Santa Fe	SUV	2008	Green	KMHSG81DP84260678	third party	24-Jul-20	Gas
5	General Affairs	DIV	L- 200	Hyundai	Tucson	SUV	2013	Vanilla White	KMHJT81BBDU625021	Third party	21-Jun-20	Gas
6	General Affairs	Fire Department	L- 56	Mercedes Benz	ATEGO	Sedan	2002	Red & White	WDB9760631K766366	Third party	25-Jun-20	Gas
7	General Affairs	Fire Department	L- 57	IVECO	Euro Cargo ML	Van	2002	Red	WJNB1VR00C102648	third party	25-Jun-20	Diesel
8	General Affairs	Fire Department	L- 59	Nissan	Navara	PICK UP	2015	Red	MNTVCUD40Z0049378	comprehensive	25-Jun-20	Diesel
9	General Affairs	Public Service Center	L- 60	Honda	CRV	SUV	2006	Red	JHCRD78806C208415	third party	28-May-21	Gas
10	General Affairs	Fire Department	L- 61	Ford	E One Tradition	Pumper Truck	2009	Red	4ENRAAA8291004881	third party	12-Jun-20	Diesel
11	General Affairs	Fire Department	L- 62	Hyundai	Santa Fe	SUV	2011	Red	KMHS81GDBU748369	third party	25-Jun-20	Gas
12	General Affairs	Fire Department	L- 63	Hyundai	HD 65	Truck	2009	Red	KMFGA17FP9C100764	third party	25-Jun-20	Diesel
13	General Affairs	Fire Department	L- 64	Hyundai	Santa Fe	SUV	2007	Red	KMHS81DP7263347	third party	25-Jun-20	Gas
14	General Affairs	Fire Department	L- 65	Ford	F550	Truck	2012	Red & White	1FDOX5HT9CRC90006	third party	12-Jun-20	Diesel
15	General Affairs	Fire Department	L- 66	Nisaan	Navara	SUV	2015	Red	MNTVCUD40Z0608430	comprehensive	25-Jun-20	Diesel
16	General Affairs	Fire Department	L- 67	Hyundai	H1	Van	2008	Red	KMJWAM78HP8U024210	third party	25-Jun-20	Diesel
17	General Affairs	Fire Department	L- 69	Hyundai	Grand Santa FE	SUV	2015	Red	KMHSN81EDFU088256	comprehensive	25-Jun-20	Gas
18	General Affairs	Fire Department	L- 70	Toyota	Hilux	Pick up	2007	Red	8AJFR22G804519276	third party	25-Jun-20	Diesel
19	General Affairs	Fire Department	L- 71	E-One Typhoon	Ladder Truck	Truck	2009	Red	4EN6AAA8091005692	third party	05-Apr-21	Diesel
20	General Affairs	Fire Department	L- 72	Hyundai	Grand Santa Fe	SUV	2015	Green	KMHSN81EDFU088570	comprehensive	04-Aug-20	Gas
21	General Affairs	Fire Department	L- 73	Toyota	RAV-4	SUV	2008	Red	JTMBD31V805198824	third party	25-Jun-20	Gas
22	General Affairs	Fire Department	L- 142	E-One	Typhoon Pump	Truck	2010	Red	4ENRAAA80A1005693	third party	12-Jun-20	Diesel
23	General Affairs	Fire Department	L- 148	Hyundai	Santa Fe	SUV	2015	Red	KMHSU81EDFU492584	comprehensive	04-Apr-20	Gas
24	General Affairs	Fire Department	L- 184	Ford	F450	Pick up	2012	Red	1FDOX4HT8CEB20066	third party	12-Jun-20	Diesel
25	General Affairs	Census Office	L-74	Suzuki	Jimny	SUV	2013	White	JS3JB43V3D4200898	third party	18-Jan-19	Gas
26	General Affairs	Census Office	L-78	Ford	Eco Sport	SUV	2015	Blue	WFOBXXMRKBER48250	comprehensive	13-Dec-19	Gas
27	General Affairs	Dcomm	L-146	Hyundai	Tucson	SUV	2008	White	KMHJM81BP8U748549	third party	05-Jun-20	Gas
28	General Affairs	DMO	L- 75	Hyundai	Tucson	SUV	2015	Phantom Black	KMHJT81EDFU013116	comprehensive	09-Aug-20	Gas
29	General Affairs	Facility Department	L- 183	Hyundai	Tucson	SUV	2013	Grey	KMHJT81BBU585059	third party	04-May-20	Gas
30	General Affairs	Security Detail	L- 132	Hyundai	Vera Cruz	SUV	2010	Navy Blue	KMHNU81CDAU102796	third party	16-Mar-20	Gas
31	General Affairs	Staffburo/SG	L- 102	Hyundai	Tucson	SUV	2015	Black	KMHJT81EBFU020465	comprehensive	19-Jan-19	Gas
1	JUSTICE	Police	L- 2	Toyota	Hilux	Pick up	2018	Super White	8AJHA8CD702614009	comprehensive	15-Nov-20	Diesel
2	JUSTICE	Police	L- 3	Honda	CRV	SUV	2008	White	JHLRE48508C28008766	Third party	19-Apr-20	Gas
3	JUSTICE	Police	L- 4	Volkswagen	Touran	SUV	2012	White/blue/orange	WVGZZZ1TZDW017927	Third party	26-Apr-20	Gas
4	JUSTICE	Police	L- 7	Nissan	Navara	Pick Up	2012	White	MNTVCUD40Z0047247	Third party	21-Feb-19	Gas
5	JUSTICE	Police	L- 8	Ford	E250	Van	2000	White	1FTNE24L5YHB15018	Third party	19-Apr-20	Gas
6	JUSTICE	Police	L- 9	Nissan	Navara	Pick Up	2012	White	MNTVCUD40Z0047575	Third party	19-Apr-20	Gas
7	JUSTICE	Police	L- 10	Nissan	X-Trail	SUV	2012	White	MNTVCUD40Z0048287	Third party	21-Feb-19	Gas
8	JUSTICE	Police	L- 12	Ford	Explorer	SUV	2013	White	1FM5K8AR1DGC76028	Third party	19-Apr-20	Gas
9	JUSTICE	Police	L- 13	Toyota	HINO Cariet	Tow Truck	2009	White	PVND8JN294550171	Third party	19-Apr-20	Diesel
10	JUSTICE	Police	L- 15	Toyota	Hilux	Pick Up	2009	White	MRQFR22G800536878	Third party	19-Apr-20	Gas
11	JUSTICE	Police	L- 16	Toyota	RAV4	SUV	2008	Blue	JTMBD31V005188224	Third party	19-Apr-20	Gas
12	JUSTICE	Police	L- 17	Ford	Explorer	SUV	2013	White	1FM5K8AR8DGC76026	Third party	19-Apr-20	Gas
13	JUSTICE	Police	L- 18	Toyota	Rav 4	SUV	2018	Pearl White	JTMRD8EV90J032339	comprehensive	24-Sep-20	Gas
14	JUSTICE	Police	L- 19	Toyota	Rav 4	SUV	2016	Black Metallic	JTMRD8EVX0J024847	comprehensive	12-Nov-20	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
15	JUSTICE	Police	L- 21	Ford	Explorer	SUV	2013	White	1FM5K8AR3DGC76029	Third party	19-Apr-20	Gas
16	JUSTICE	Police	L- 22	Ford	Explorer	SUV	2013	White	1FM5K8ARXDGC76030	Third party	19-Apr-20	Gas
17	JUSTICE	Police	L- 27	Toyota	Hilux	Pick Up	2009	White	MROFR22G700539805	Third party	19-Apr-20	Diesel
18	JUSTICE	Police	L- 28	Toyota	Hilux	Pick Up	2018	White Pearl	8AJHA8CD802616075	comprehensive	24-Sep-20	Diesel
19	JUSTICE	Police	L- 29	Ford	Explorer	SUV	2013	White	1FM5K8ARXDGC76027	Third party	19-Apr-20	Gas
20	JUSTICE	Police	L- 32	Toyota	RAV4	SUV	2008	White	JTMBD31V705198376	Third party	19-Apr-20	Gas
21	JUSTICE	Police	L- 36	Toyota	HiLux	Pick up	2019	Pearl White	8AJHA8CDX02627627	comprehensive	pearl white	Gas
22	JUSTICE	Police	L- 37	Volkswagen	Transporter		2011	White/blue/orange	WZ1ZZZH2BH0467114	Third party	07-Aug-20	Gas
23	JUSTICE	Police	L- 38	Hyundai	Accent	Car	2018	Lake Silver	KMHCT41DBKU438814	comprehensive	18-Dec-20	Gas
24	JUSTICE	Police	L- 39	Toyota	RAV4	SUV	2018	White	JTMRD8EV30J032515	comprehensive	24-Sep-20	Gas
25	JUSTICE	Police	L- 40	Nissan	Urvan	Bus	2008	Grey	JN1TA4E25Z0000148	Third party	19-Apr-20	Gas
26	JUSTICE	Police	L- 41	Hyundai	H1	Van	2009	White	KMFVBH7HP9V36242	Third party	06-Mar-20	Gas
27	JUSTICE	Police	L- 44	Nissan	X-Trail	SUV	2012	Grey/Green	JN1TANT31Z0100866	Third party	21-Feb-19	Gas
28	JUSTICE	Police	L- 45	Volkswagen	Transporter	SUV	2009	White/Blue/Orange	WV1ZZ7HZ9H1327792	Third party	26-Apr-20	Gas
29	JUSTICE	Police	L- 46	Toyota	Landcruiser	SUV	2007	White/blue	JTEBE429J700029401	Third party	19-Apr-20	Gas
30	JUSTICE	Police	L- 47	Hyundai	H1-	Bus	2019	White	KMJWA37KBKU040941	comprehensive	05-Feb-21	Diesel
31	JUSTICE	Police	L- 48	Volkswagen	Touran	SUV	2013	White/blue/orange	WVGZZ1TZDW100845	third party	26-Apr-20	Gas
32	JUSTICE	Police	L- 49	Hyundai	H1	Van	2009	White	KMFVBH7HP9U157608	Third party	19-Apr-20	Diesel
33	JUSTICE	Police	L- 50	Toyota	Hilux	Pick Up	2018	White Pearl	8AJHA8CD002620802	comprehensive	24-Sep-20	Diesel
34	JUSTICE	Police	L- 77	Hyundai	Accent	Car	2018	Lake Silver	KMHCT41DBKU437973	comprehensive	19-Dec-20	Gas
35	JUSTICE	Police	L- 79	Hyundai	Accent	Car	2018	Lake Silver	KMHCT41DBKU437962	comprehensive	19-Dec-20	Gas
36	JUSTICE	Police	L- 112	Hyundai	H1	Bus	2019	Cream / White	KMJWA37KBKU011441	comprehensive	15-Nov-20	Diesel
37	JUSTICE	Police	L- 119	Toyota	Rav4	SUV	2018	White	JTMRD8EV10J032433	comprehensive	24-Sep-20	Gas
38	JUSTICE	Police	L- 120	Toyota	Hilux	Pick up	2018	White	8AJHA8CD202624463	comprehensive	15-Nov-20	Diesel
39	JUSTICE	Police	L- 144	Mercedes	Benz 611 D1	Sedan	1997	Blue/White	WDB6680611NO48635	Third party	19-Apr-20	Gas
40	JUSTICE	Police	L- 160	Toyota	Hilux	SUV	2018	White	8AJHA8CD8090262312	comprehensive	15-Nov-20	Diesel
41	JUSTICE	Police	L- 176	Mazda BT - 50	BT - 50	Pick up	2018	Cool White	MM7UR4DF6KW847607	comprehensive	13-Mar-21	Gas
42	JUSTICE	Police	L- 189	Nissan	X-Trail	SUV	2014	Silver	JN1TBNT30Z0155450	comprehensive	19-Apr-20	Gas
43	JUSTICE	Police	L- 190	Volkswagen	Touran	SUV	2012	White	WVGZZ1TDW011191	Third party	07-Aug-20	Gas
44	JUSTICE	Police	L- 197	Hyundai	Tucson	SUV	2018	Pepper Gray	KMHJ2813DKU823087	comprehensive	13-Mar-21	Gas
45	JUSTICE	Police	L- 204	Volkswagen	Transporter	SUV	2009		WV1ZZZ7HZ9H125025	Third party	26-Apr-20	Gas
46	JUSTICE	Police	L- 205	Opel	Vivaro	Van	2006	White/Blue/Orange	WOLJ7ACA66V615386	Third party	26-Apr-20	Gas
47	JUSTICE	Police	L- 206	Volkswagen	Touran	SUV	2011	White/Blue/Orange	WVGZZ1TZBW071535	Third party	26-Apr-20	Gas
48	JUSTICE	Police	L- 207	Volkswagen	Touran	SUV	2014	White/Blue/Orange	WVGZZ1TZFW001134	comprehensive	26-Apr-20	Gas
49	JUSTICE	Police	L- 208	Volkswagen	Touran	SUV	2011	White/Blue/Orange	WVGZZ1TZBW072806	Third party	26-Apr-20	Gas
50	JUSTICE	Police	L- 209	Volkswagen	Touran	SUV	2012	White/Blue/Orange	WVGZZ1TZCW102406	Third party	26-Apr-20	Gas
51	JUSTICE	Police	L- 210	Volkswagen	Touran	SUV	2013	White/Blue/Orange	WVGZZ1TZDW096779	Third party	26-Apr-20	Gas
52	JUSTICE	Police	M-1677	Nissan	Qashqai	SUV	2016	Grey	SJNFBNJ11Z1645654	comprehensive	04-May-20	Gas
53	JUSTICE	Police	M- 2587	Toyota	Corolla	Car	2009	White	JTDBR42E70J015846	Third party	12-Mar-20	Gas
54	JUSTICE	Police	M- 2693	Toyota	Corolla	Car	2005	White	9BR53ZEC158522998	Third party	12-Mar-20	Gas
55	JUSTICE	Police	M- 2768	Hyundai	Tucson	SUV	2018	White	KMHJM2813DJU548162	comprehensive	24-Apr-20	Gas
56	JUSTICE	Police	M- 2991	Toyota	Corolla	Car	2009	Green	JTDBR42560J015787	Third party	12-Mar-20	Gas
57	JUSTICE	Police	M- 3032	Hyundai	Tucson	SUV	2018	Phanton Black	KMHJ2813DJU546794	comprehensive	13-Mar-21	Gas
58	JUSTICE	Police	M- 3135	Toyota	Corolla	Car	2008	Silver	JTDBR42E20J008304	Third party	01-Mar-20	Gas
59	JUSTICE	Police	M- 3136	Toyota	Corolla	Car	2008	Grey	JTDBZ42E00J015882	Third party	01-Mar-20	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
60	JUSTICE	Police	M- 3597	Toyota	Corolla	Car	2009	White	JTDBZ42EX09031749	Third party	18-Jul-19	Gas
61	JUSTICE	Police	M- 3634	Nissan	X-Trail	SUV	2009	White	JN1TBNT30Z0141625	Third party	12-Mar-20	Gas
62	JUSTICE	Police	M- 3953	Toyota	Corolla	Car	2009	White	JTDBR42E509029519	Third party	12-Mar-20	Gas
63	JUSTICE	Police	M- 4760	Hyundai	Tucson	SUV	2018	Phantom Black	KMHJ2813DJU545704	comprehensive	12-Dec-19	Gas
64	JUSTICE	Police	M- 4976	Toyota	Corolla	Car	2007	White	9BR53ZEC208648222	Third party	12-Mar-20	Gas
65	JUSTICE	Police	M- 5078	Mazda	CX - 3	Car	2018	White	JM7DK4W7AJ1309830	comprehensive	04-May-20	Gas
66	JUSTICE	Police	M- 5188	Hyundai	Tucson	SUV	2005	Black	KMHJ2813DJU561681	Third party	12-Dec-19	Gas
67	JUSTICE	Police	M- 7881	Mazda	CX - 3	SUV	2018	Deep crystal blue	JM7DK4W7AJ1309045	comprehensive	14-Dec-19	Gas
68	JUSTICE	Police	M- 8137	Hyundai	Sonata	SUV	2007	White	KMHET41CP7A286624	Third party	18-Jul-19	Gas
69	JUSTICE	Police	M- 8239	Toyota	Corolla	Car	2008	White	JTDBR42E90J003052	Third party	12-Mar-20	Gas
70	JUSTICE	Police	M- 8280	Toyota	Corolla	Car	2005	White	9BR53ZEC158522985	Third party	18-Jul-19	Gas
71	JUSTICE	Police	M- 8568	Toyota	Rav 4	SUV	2016	Silver	JTMRD8EV70J025308	comprehensive	19-Apr-20	Gas
72	JUSTICE	Police	M- 8937	Toyota	Rav 4	SUV	2018	Silver	JTMRD8EV40J032152	comprehensive	24-Sep-20	Gas
73	JUSTICE	Police	M- 9127	Toyota	Corolla	Car	2009	White	JTDBR42E509027589	Third party	18-Jul-19	Gas
74	JUSTICE	Police	M- 9585	Chevrolet	Tahoe	SUV	2008	White	1GNFK131J18J231890	Third party	12-Mar-20	Gas
75	JUSTICE	Police	M-10126	Hyundai	Sonata	Sedan	2007	White	KMHET41CP7A290287	Third party	18-Jul-19	Gas
76	JUSTICE	Police	M-10137	Hyundai	Getz	Hatchback car	2007	White	KMHBT51DP7U612552	Third party	12-Mar-20	Gas
77	JUSTICE	Police	M-10233	Hyundai	Elantra	Sedan	2008	Silver	KMHDT41DP8U308244	Third party	19-Apr-20	Gas
78	JUSTICE	Police	M-10310	Hyundai	Getz	Hatchback car	2007	Noble White	KMHBT51DP7U596970	Third party	18-Jul-19	Gas
79	JUSTICE	Police	M- 10351	Toyota	RAV4	SUV	2011	Silver	JTMBD31V005269496	Third party	01-Aug-19	Gas
80	JUSTICE	Police	M- 10368	Toyota	Corolla	car	2011	White	JTDBW42E109003012	Third party	10-Aug-19	Gas
81	JUSTICE	Police	M- 10413	Ford	Escape	SUV	2012	Steel Blue Metal	1FMCU9C74CKA69552	Third party	23-Aug-20	Gas
82	JUSTICE	Police	M- 10745	Suzuki	SX4		2012	White	JS2YB21S2C63300266	Third party	24-Feb-19	Gas
83	JUSTICE	Police	M- 10762	Hyundai	Tucson	SUV	2011	Grey Titanium	KMHJT81CDBU150649	Third party	28-Mar-19	Gas
84	JUSTICE	Police	M-10023	Mazda	BT-50		2018	Cool white	MM7URDF4KW813018	comprehensive	19-Dec-20	Gas
85	JUSTICE	Police	M-11332	Hyundai	Tucson	Suv	2018	Aqua Blue	KMHJ2813DKU785054	comprehensive	19-Dec-20	Gas
86	JUSTICE	Police	M-11336	Hyundai	Tucson	Suv	2018	Platinum Silver	HMHJ2813DKU781032	comprehensive	19-Dec-20	Gas
87	JUSTICE	Police	MF- 180	Harley	Davidson FLHPI	Motorbike	2012	White	5HD1FHMC2CB616157	Third party	06-Mar-20	Gas
88	JUSTICE	Police	MF- 183	Harley	Davidson FLHPI	Motorbike	2012	White	5HD1FHMC7CB616509	Third party	19-Apr-20	Gas
89	JUSTICE	Police	MF- 185	Harley	Davidson FLHPI	Motorbike	2012	White	5HD1FHMC9CB620710	Third party	19-Apr-20	Gas
90	JUSTICE	Police	MF- 189	Harley	Davidson FLHPI	Motorbike	2012	White	5HD1FHMC1CB621219	Third party	19-Apr-20	Gas
91	JUSTICE	Police	MF- 320	Harley	Davidson FLHPI	Motorbike	2006	White	5HD1FHW196Y600154	Third party	24-Oct-20	Gas
92	JUSTICE	Police	MF- 322	Harley	Davidson Road King	Motorbike	2006	White	5HDIFHW126Y600439	Third party	19-Apr-20	Gas
93	JUSTICE	Police	MF-1000	MBK	WAAP 125	Motorbike	2012	Grey	LYMSE422000003646	Third party	19-Apr-20	Gas
94	JUSTICE	Police	P- 218	Nissan	Pathfinder	SUV	2009	White	VSKJVWR57Z0296195	Third party	12-Mar-20	Gas
95	JUSTICE	Police	P- 994	Toyota	Corolla	Car	2009	Maroon	9BR53ZEC158522997	Third party	19-Apr-20	Gas
96	JUSTICE	Police	P- 4356	Toyota	Corolla	Sedan	2002	White	JTDBZ21E803014005	Third party	24-Apr-20	Gas
97	JUSTICE	Police	P- 9424	Toyota	RAV4	SUV	2008	White	JTMBD31Y805167394	Third party	12-Mar-20	Gas
98	JUSTICE	Police	P- 9460	Toyota	RAV4	SUV	2018	Silver	JTMRD8EV60J31844	comprehensive	24-Sep-20	Gas
99	JUSTICE	Police	P- 9833	Hyundai	Santa Fe	SUV	2008	Black	KMHSG81DP84339425	Third party	21-Feb-19	Gas
100	JUSTICE	Police	V- 897	Toyota	Hilux	Pick up	2018	Grey Metallic	8AJHZ8CD900759038	comprehensive	12-Jan-19	Diesel
101	JUSTICE	Bureau Ombudsman	M-6989	Volkswagwen	TIGUAN	SUV	2016	Pepper Grey	VWVZZZ5NZGW058550	comprehensive	20-Jun-20	Gas
102	JUSTICE	Courthouse	L- 43	Toyota	RAV4	SUV	2008	Grey	JTMZD31V105081438	Third party	09-May-20	Gas
103	JUSTICE	Courthouse	L- 20	Mitsubishi	Outlander	SUV	2004	White	JMYXRC4WU0001802	Third party	09-May-20	Gas
104	JUSTICE	Courthouse	L- 87	Toyota	RAV 4	Jeep	2017		JTMDD3EV50D114127	comprehensive	27-Jul-19	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
105	JUSTICE	Customs Department	L-30	Hyundai	Santa Fe	SUV	2019	White	KMHS281EDKU037335	comprehensive	20-Dec-20	Gas
106	JUSTICE	Customs Department	L- 110	Mazda	BT - 50	Pick up	2019	Cool white & Blue	MM7UR4DF1KW828916	comprehensive	20-Mar-21	Diesel
107	JUSTICE	Customs Department	L- 111	Hyundai	Santa Fe	SUV	2019	White	KMHS281EDKU037590	comprehensive	20-Dec-20	Gas
108	JUSTICE	Customs Department	L- 121	Mazda	BT-50	Pick up	2019	White	MM7UR4DF5KW819507	comprehensive	21-Dec-20	Gas
109	JUSTICE	Customs Department	L- 154	Hyundai	Santa Fe	SUV	2011	Vanilla White	KMHS281GDBU749129	Third party	13-Dec-19	Gas
110	JUSTICE	Customs Department	L- 155	Hyundai	Santa Fe	SUV	2019	White Cream	KMHS281EDKU113293	comprehensive	20-Mar-21	Gas
111	JUSTICE	Customs Department	M- 11857	Hyundai	Santa Fe	SUV	2019	Wild Explorer	KMHS281EDKU048606	comprehensive	21-Dec-20	Gas
112	JUSTICE	Customs Department	M- 11859	Hyundai	Accent	Car	2019	Black	KMHCT41DBKU437689	comprehensive	21-Dec-20	Gas
113	JUSTICE	Public Prosecutor	L- 143	Hyundai	Tucson	SUV	2017	White	KMHJT2813DHU284085	comprehensive	02-Dec-18	Gas
114	JUSTICE	Public Prosecutor	M- 482	Hyundai	Santa Fe	SUV	2016	White Crystal	KMHSU81EDGU538275	comprehensive	26-Apr-20	Gas
115	JUSTICE	Public Prosecutor	M-7113	Hyundai	Creta	SUV	2016	Star Dust	MALC281CBGM078220	comprehensive	06-Aug-20	Gas
116	JUSTICE	Public Prosecutor	P- 5517	Hyundai	Tucson	SUV	2017	Blue	KMHJ2813DHU284145	comprehensive	20-Dec-20	Gas
117	JUSTICE	Landsrecherche	M- 187	Suzuki	Vitara	SUV	2012	Black	JS3TD04V4C4100320	Third party		
118	JUSTICE	Landsrecherche	M- 637	Ford	Escape	SUV	2011	Black	1FMCU9D78BKB32035	Third party	15-Mar-21	
119	JUSTICE	Landsrecherche	M-712	Honda	CRV	SUV	2011	Light Blue	JHLRE4850BC201846	Third party	16-Nov-20	Gas
120	JUSTICE	SG Justice	L-06	Ford	Eco sport	SUV	2015	Panther Black	WFOBXMRXB564259	comprehensive	26-Jul-20	Gas
121	JUSTICE	Miss Lalie Center	L-97	Hyundai	H1	Bus	2014	Hyper Silver	KMJWA37RBEU610066	comprehensive	07-Mar-19	Gas
122	JUSTICE	Court of Guardianship	L- 153	Hyundai	Tucson	SUV	2011	Grey	KMHJT81BBBU307269	Third party	23-Jul-20	Gas
123	JUSTICE	Immigration	Golf Carts	Freedom Elite			2018		5461974	Comprehensive		
124	JUSTICE	Immigration	Golf Carts	Freedom Elite			2018		5446137	Comprehensive		
1	OCJS	SG OCYS 2018	L- 33	Hyundai	Creta	SUV	2018	Mystic Blue	MALC281CBJM295683	comprehensive	29-Jun-20	Gas
2	OCJS	Staffbuo OCYS	L- 93	Hyundai	Tucson	SUV	2013	Grey	KMHJT81BBBU625429	Third party	01-Nov-20	Gas
3	OCJS	Education Inspection	L- 123	Hyundai	Creta	SUV	2018	Earth Brown	MALC281CBJM295102	comprehensive	29-Jun-20	Gas
4	OCJS	Education Inspection	L- 124	Hyundai	H1	Bus	2018	Creamy White	KMHWH81RBJU938901	comprehensive	29-Jun-20	Gas
5	OCJS	Education (Inspection)	L- 147	Suzuki	APV	Bus	2016	Blue	MHYDN71VIGJ401269	comprehensive	21-Dec-19	Gas
6	OCJS	Public Education	L- 202	Hyundai	Tucson	SUV	2014	Coast	KMHJT81EBEU858941	comprehensive	03-Feb-19	Gas
1	TEZVT	Civil Aviation	L- 162	Nissan	Frontier	Pick Up	2012	Silver	JNICJUD22Z0115264	Third party	24-May-20	Gas
2	TEZVT	Inspectors	L-14	Hyundai	I 10	Car	2017	Pure White	MALA751CBHM492706	comprehensive	07-Jun-19	Gas
3	TEZVT	Inspectors	L-35	Hyundai	I 10	Car	2017	Pure White	MALA751CBJM614501	comprehensive	07-Jun-20	Gas
4	TEZVT	Inspec.Dept TEZVT	L- 92	Hyundai	Grand I10	Sedan	2017	Pure White	MALA751CBHM510983	comprehensive	15-May-20	Gas
5	TEZVT	Inspection Dept. TEZVT	L- 113	Nissan	Frontier	Pick Up	2012	Pure White	JN1CJUD22Z0115298	Third party	04-Dec-20	Diesel
6	TEZVT	MET OFFICE	L-109	Toyota	Hilux	Pick Up	2016		MROHZ8CD800405319	comprehensive	21-Jun-20	Diesel
7	TEZVT	SG TEZVT	L- 122	Hyundai	Vera Cruz	SUV	2010	Blue	KMHNU81CDAU107559	Third party	12-Jun-20	Gas
1	VROMI	VROMI	L- 42	New Holland 890		Backhoe	2017	Yellow	PNH0890BNH02297	comprehensive	25-Mar-20	Diesel
2	VROMI	VROMI	L- 52	TEREX	TL88185X4	Backhoe	2016	White	TEP818SSKG9011138	comprehensive	23-Mar-20	Diesel
3	VROMI	VROMI	L- 53	TEREX	TL88185X4	Backhoe	2016	White	TEP818SSKG9011139	comprehensive	23-Mar-20	Diesel
4	VROMI	VROMI	L- 68	DAF	Flat bed	Crane Tr	2005	Blue	XLRAS75PCOE436670	Third party	23-Mar-20	Diesel
5	VROMI	VROMI	L- 114	MAN	CLA	Dump Tr	2015	White	MBKMC5LL3HNO17714	comprehensive	23-Mar-20	Diesel
6	VROMI	VROMI	L- 118	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HNO17720	comprehensive	23-Mar-20	Diesel
7	VROMI	VROMI	L- 125	TEREX	TL889OPS	Backhoe	2016	White	SMPJD4CCEEGMS2693	comprehensive	20-Jul-20	Diesel
8	VROMI	VROMI	L- 126	MAN	CLA 26.280	Dump Tr	2015	White	MBKMC5KL9HNO17556	comprehensive	23-Mar-20	Diesel
9	VROMI	VROMI	L- 127	Hyundai	Veracruz	SUV	2010	Bronze	KMHNU81CDAU11819	Third party	23-Mar-20	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
10	VROMI	VROMI	L- 128	MAN	CLA	Dump Tr	2015	White	MBKMC5LL4HNO17706	comprehensive	20-Jul-20	Diesel
11	VROMI	VROMI	L- 129	Nissan	Frontier	Pick Up	2006	White	JN1CJUD22Z008	Third party	23-Mar-20	Diesel
12	VROMI	VROMI	L- 130	MAN	CLA	Dump Tr	2015	White	MBKMC5LL5HNO17746	comprehensive	23-Mar-20	Diesel
13	VROMI	VROMI	L- 131	Hyundai	Tucson	SUV	2006	White	KMHJM81BP6U473482	Third party	23-Mar-20	Gas
14	VROMI	VROMI	L- 133	Toyota	Hilux	Pick Up	2007	White	8AJFR22G404517766	Third party	23-Mar-20	Diesel
15	VROMI	VROMI	L- 134	MAN	CLA 26.280	Dump Tr	2015	White	MBKMA5KH2HNO17596	comprehensive	20-Jul-20	Diesel
16	VROMI	VROMI	L- 135	Toyota	Hilux	Pick Up	2007	White	8AJFR22G404516942	Third party	23-Mar-20	Diesel
17	VROMI	VROMI	L- 136	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HNO17742	comprehensive	20-Jul-20	Diesel
18	VROMI	VROMI	L- 138	Toyota	Hilux	Pick Up	2008	White	MROFZ29G301708282	third party	23-Mar-20	Diesel
19	VROMI	VROMI	L- 139	MAN	CLA	Dump Tr	2015	White	MBKMC5LL7HNO17743	comprehensive	23-Mar-20	Diesel
20	VROMI	SG VROMI	L- 140	Hyundai	Santa Fe	SUV	2008	White	KMHS81DP8U303509	third party	23-Mar-20	Gas
21	VROMI	VROMI	L- 145	Toyota	Hilux	Pick Up	2011	White	MROFZ29G601614400	third party	23-Mar-20	Diesel
22	VROMI	VROMI	L- 149	Mitsubishi	Montero	SUV	2000	Grey	JA4MW31R0J1012315	third party	23-Mar-20	Gas
23	VROMI	VROMI	L- 150	Toyota	Hilux	Pick Up	2011	Silver	MROFZ29G301616802	third party	23-Mar-20	Diesel
24	VROMI	VROMI	L- 156	Man	CLA	Dump Tr	2015	White	MBKMC5LL7HNO17747	comprehensive	23-Mar-20	Diesel
25	VROMI	VROMI	L- 158	Nissan	X-Trail	SUV	2012	Beige	JN1TBNT30Z0148348	Third party	23-Mar-20	Gas
26	VROMI	VROMI	L- 159	Nissan	Navara	Pick Up	2012	White	MNTVCUD40Z003901	Third party	23-Mar-20	Diesel
27	VROMI	VROMI	L- 161	Nissan	Navara	Pick Up	2012	Silver	MNTVCUD40Z0022513	Third party	23-Mar-20	Diesel
28	VROMI	VROMI	L- 163	Hyundai	HD 45	Truck	2012	White	KMFJA17BPCC174640	Third party	23-Mar-20	Diesel
29	VROMI	VROMI	L- 164	Nissan	Navara	Pick Up	2011	White	MNTVCUD40Z0040890	Third party	23-Mar-20	Diesel
30	VROMI	VROMI	L- 165	Nissan	Navara	Pick Up	2011	White	MNTVCUD40Z0041393	Third party	23-Mar-20	Diesel
31	VROMI	VROMI	L- 166	MAN	CLA	Dump Tr	2015	White	MBKMC5KL7HNO17555	comprehensive	23-Mar-20	Diesel
32	VROMI	VROMI	L- 167	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HNO17739	comprehensive	23-Mar-20	Diesel
33	VROMI	VROMI	L- 169	Nissan	X-Trail	SUV	2012	Silver	JN1TBNT30Z0154408	Third party	23-Mar-20	Gas
34	VROMI	VROMI	L- 170	Nissan	X-Trail	SUV	2012	White	JN1TBNT30Z0154133	Third party	23-Mar-20	Gas
35	VROMI	VROMI	L- 181	Hyundai	Tucson	SUV	2012	Silver	KMHJT81CDU548479	Third party	23-Mar-20	Gas
36	VROMI	VROMI	L- 182	MAN	CLA	Dump Tr	2015	White	MBKMC5LL6HNO17741	comprehensive	23-Mar-20	Diesel
37	VROMI	VROMI	L- 185	MAN	CLA	Dump Tr	2015	White	MBKMC5ML1FNO14404	comprehensive	23-Mar-20	Diesel
38	VROMI	VROMI	L- 186	MAN	CLA	Vac Truck	2008	Red	WMAH18Z288W102237	Third party	23-Mar-20	Diesel
39	VROMI	VROMI	L- 188	Mercedes Benz		Crane Tr	2001	White	WDB9505341L399442	Third party	23-Mar-20	Diesel
40	VROIMI	VROMI	L- 191	Mercedes Benz	Crane	Truck	2001	White	WDB9505341L399731	Third party	28-Jun-20	Diesel
41	VROMI	VROMI	L- 192	DAF	Crane	Truck	2015	White/Red	XLRAE75PCOE888121	comprehensive	23-Mar-20	Diesel
42	VROMI	VROMI	L- 193	Hyundai	HD 65	Truck	2013	White	KMCGK17FPDC225127	Third party	23-Mar-20	Diesel
43	VROMI	VROMI	L- 194	Hyundai	HD 65	Crane	2013	White	KMFGA17FPDC209884	Third party	23-Mar-20	Diesel
44	VROMI	VROMI	L- 195	MAN	CLA 26.280	Water Tr	2015	White	MBKMA5KH8HNO17601	comprehensive	23-Mar-20	Diesel
45	VROMI	VROMI	L- 198	JCB 3 C		Backhoe	2015	Yellow	989214T24FBDT4783	comprehensive	23-Mar-20	Diesel
46	VROMI	VROMI	L -201	Suzuki	Vitara	SUV	2013	Red	JS3TD04V1D4200327	Third party	23-Mar-20	Gas
47	VROMI	VROMI	L- 203	Suzuki	Vitara	SUV	2013	Blue	JS3TD04V4E4100434	Third party	23-Mar-20	Gas
48	VROMI	VROMI		CAT. 301. 7D		Backhoe	2017		CAT3017DPLIHO4999	comprehensive		
49	VROMI	VROMI		CAT.301.4C		Backhoe	2017		CAT3014CCLIKO2779	comprehensive		
50	VROMI	VROMI		CAT.315 .C		Excavator	2010		CAT0315CEANF00547	Third party		
51	VROMI	VROMI		YALE		Forklift	2005		C878V01807F	Third party		
52	VROMI	VROMI		YALE		Forklift	2005		C878V01794F	Third party		
53	VROMI	VROMI		Hitachi	ZX85USBLC-3	Crane	2012	White	HCM8FCOOTO0082595	Third party		



	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
1	VSA	Ambulance Dienst (Ambulance)	L-5	Chevrolet	Express Van	Van	2017	White	1GBZGHCG3H1108925	comprehensive	26-May-19	Gas
2	VSA	Ambulance Dienst (Ambulance)	L-23	Chevrolet	Express Van	Van	2017	White	1GBZGHCG6H1108398	comprehensive	26-May-19	Gas
3	VSA	Ambulance Dienst (Ambulance)	L-94	Chevrolet	Crusader	SUV	2009	White Blue	1GCHG39K991169428	Third party	05-Sep-20	Gas
4	VSA	Ambulance Dienst (Ambulance)	L-95	Chevrolet	Express 2500	SUV	2016	White	1GBZGHCG9G1142382	comprehensive	05-Sep-20	Gas
5	VSA	Ambulance Dienst	L-99	Suzuki	Vitara	SUV	2010	White	JS3TD04V1A46602618	comprehensive	20-Jan-19	Gas
6	VSA	Ambulance Dienst	L-100	Ford	Explorer	SUV	2012	Dark Blue	1FMH8F85CGA29400	comprehensive	26-Jun-20	Gas
7	VSA	Ambulance Dienst (Piket)	L-101	Hyundai	Santafe	SUV	2008	White	KMHSG81DP8U339311	comprehensive	22-Jun-20	Gas
8	VSA	Ambulance Dienst	L-117	Toyota	Hilux	Pick up	2018	Green	8AJF8CD001217252	comprehensive	22-Feb-20	Gas
9	VSA	Ambulance Dienst	L-151	Chevrolet	Crusader	Suv	2011	White	1GCZG9CG6B1146531	comprehensive	25-Jan-19	Gas
10	VSA	Ambulance Dienst	L-152	Toyota	Hilux	Pick up	2018	Super White	8AJF8CD2001218029	comprehensive	25-Jan-20	Diesel
11	VSA	Ambulance Dienst (Trauma Van)	L-196	Hyundai	H1	Bus	2013	Creamy White	KMHW81RBDU550969	comprehensive	22-Jun-20	Gas
12	VSA	Ambulance Dienst (Trailer)	N/A	MCI	Batam Trailer		2009	Black	IWC200C10A1125943	Third party		
13	VSA	Ambulance Dienst (Trailer)	N/A	MCI	Batam Trailer		2009		IWC200C12A1125944	Third party		
14	VSA	Arbeidszaken	L-171	Ford	Escape	SUV	2012	White Suede	1FMCUOC76CKB70555	Third party	03-Oct-20	Gas
15	VSA	Afd Arbeid	L-172	Hyundai	Santafe	SUV	2012	Brown Metalic	KMHSH81GDCU867599	Third party	07-Feb-19	Gas
16	VSA	CPS	L-34	Mazda	BT-50	Pick up	2018	Blue Reflex	MM7UR4DF1JW766818	comprehensive	18-Dec-19	Gas
17	VSA	CPS	L-105	Hyundai	Santafe	SUV	2008	KHAKI	KMHSG81DP8U260646	Third party	11-Dec-20	Gas
18	VSA	CPS	L-106	Toyota	Hilux	Pick up	2018	Silver Metalic	8AJFB8CD701584889	comprehensive	03-Apr-20	Gas
19	VSA	CPS (Dental Mobile)	L-107	Ford	158 Econo Van	Van	2008	White	1FDXE45988HDA93884	Third party	31-Aug-20	Gas
20	VSA	CPS	L-108	Daihatsu	Terios		2007	Green	JDALJ200G01006158	Third party	01-Jun-20	Gas
21	VSA	CPS	L-116	Mazda	BT-50	Pick up	2018	Deep Crystal Blue	MM7UR4DF1JW766819	comprehensive	18-Dec-19	Gas
22	VSA	CPS	L-173	Ford	Ranger		2011	Silver	MNCLSF98BW954022	Third party		
23	VSA	CPS	L-187	Thomas	CHSU	Bus	2014	White/Blue	5P0UY0B24E1170491	comprehensive	11-Apr-21	Diesel
24	VSA	Cummunity Help Desk, Family, Humanit	L-51	Toyota	Hilux	Pick up	2018	White	8AJF8CD401216895	comprehensive	29-Mar-20	Gas
25	VSA	Cummunity Help Desk, Family, Humanit	L-76	Suzuki	Vitara	SUV	2012	Black	JS3TD04V9C4101916	Third party	27-Mar-21	Gas
26	VSA	Cummunity Help Desk, Family, Humanit	L-80	Mazda	BT-50	Pick up	2018	Aluminum Metal	MM7UR4DF1JW772930	comprehensive	18-Dec-19	Diesel
27	VSA	Cummunity Help Desk, Family, Humanit	L-168	Hyundai	Tucson	SUV	2011	Vanilla White	KMHJT81BBBU307283	Third party	28-Jan-21	Gas
28	VSA	Inspectie	L-24	Toyota	Hilux	Pick up	2018	Silver Metalic	8AJFB8CDX01585356	comprehensive	16-Jul-20	Diesel
29	VSA	Inspectie	L-96	Toyota	Hilux	Pick up	2018	Silver	8AJFB8CD001584698	comprehensive	17-Jul-20	Diesel
30	VSA	Inspectie (Food Safety)	L-103	Ford	Ranger	Pick up	2017		6FPPXXMJ2PH870957	comprehensive	14-Dec-19	Gas
31	VSA	Inspectie (Labor & Safety)	L-104	Toyota	Hilux	Pick up	2018	White/Blue/Red	8AJF8CD201218564	comprehensive	16-Jul-20	Gas
32	VSA	Inspectie (Health)	L-115	Ford	Ranger	Pick up	2017	White/Blue/Red	6FPPXXMJ2PHB70957	comprehensive	04-Dec-19	Gas
33	VSA	Inspectie (Earl Best)	L-174	Hyundai	Santafe	SUV	2012		KMHSH81GDCU867733	Third party	24-May-19	Gas
34	VSA	Sociale Dienst	L-175	Hyundai	Tucson	SUV	2012	Grey Titanium	KMHJT81CDCU443286	Third party	10-Jul-20	Gas
35	VSA	SG VSA	L-91	Hyundai	Santafe	SUV	2008	Grey	KHSH81DP8U303401	Third party	28-Feb-19	Gas

# **OVERZICHT VAN ERFPACHT**

<b>Erfpacht Statistiek_Domeinbeheer-VROMI</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Mutatie</b>
Aantal Erfpacht uitgifte	2,257	2,955	2,955	2,977	2,992	15.00
Totaal m2 grond	4,135,830	4,872,974	4,872,974	4,884,471	4,893,370	8,899
Totaal jaarlijkse Canon (Naf)	3,661,191	5,810,255	5,810,255	5,828,633	5,917,634	89,001
Gemiddelde Canon	1,622	2,335	2,335	2,286	2,274	(11.74)
Gemiddelde oppervlakte	1,832	1,906	1,906	1,874	1,847	(27.45)
Gemiddelde Canon per m2	0.89	1.23	1.23	1.22	1.23	0.01
<i>Gemiddelde resterende looptijd (jaren)</i>	<i>51364</i>	<i>25.6</i>	<i>25.6</i>	<i>25.6</i>	<i>23.7</i>	<i>(1.88)</i>
Maximum Canon (Naf)	221,054	429,492	429,492	429,492	429,492	0.00
Maximum oppervlakte (m2)	533,344	533,344	533,344	533,344	533,344	0.00
<i>Maximum Looptijd (jaren)</i>	<i>72959</i>	<i>80.9</i>	<i>80.9</i>	<i>80.9</i>	<i>78.5</i>	<i>(2.37)</i>
Minimum Canon	0	0.0	0.0	0.0	0.0	0.00
Minimum oppervlakte	3	3.0	3.0	3.0	3.0	0.00
<i>Minimum Looptijd (jaren)</i>	<i>40179</i>	<i>(1.8)</i>	<i>(1.8)</i>	<i>(1.8)</i>	<i>(4.2)</i>	<i>(2.37)</i>
<i>Contante Waarde bij 5%</i>	<i>55,522,630</i>	<i>69,960,604</i>	<i>69,960,604</i>	<i>68,984,649</i>	<i>68,973,804</i>	
<i>Contante Waarde bij 7.44%</i>	<i>41,858,123</i>	<i>52,973,964</i>	<i>52,973,964</i>	<i>52,097,830</i>	<i>52,236,281</i>	

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

Naam overheids gebouw	adres	Waarde gebouw	waarde inventory	huur USD	huur Naf	eigenaar
Former Fire Brigade Building	Cannegieterstreeet	\$ 229,500.00	\$ -	n.v.t	n.v.t	Government of St. Maarten
Old Administration Building	Clem Labega Square	\$ 2,619,000.00	\$ 600,000.00	n.v.t	n.v.t	Government of St. Maarten
Philipsburg Jubilee Library	Ch. E.W.Vogesstreet 12	\$ 1,476,000.00	\$ 664,000.00	n.v.t	n.v.t	Government of St. Maarten
Pump Buildings	Suckergardenroad	\$ 315,000.00	\$ 60,000.00	n.v.t	n.v.t	Government of St. Maarten
Sewage Plant	Illidge Road 33	\$ 1,143,000.00	\$ 228,000.00			Government of St. Maarten
VROMI Office Public Works Barracks	Pond Island	\$ 477,000.00	\$ 100,000.00	n.v.t	n.v.t	Government of St. Maarten
Receivers office /Post office	university boulevard 6	\$ 1,530,000.00	\$ 428,000.00	n.v.t	n.v.t	Government of St. Maarten
Market Clem Labega & Parking boot	Clem Labega Square	\$ 180,000.00	see mark	n.v.t	n.v.t	Government of St. Maarten
SOG/SXM Festival Village	Soualigaroad	\$ 5,040,000.00	\$ 40,000.00	n.v.t	n.v.t	Government of St. Maarten
Tourist Office	Juliana Airport	n.v.t	\$ 13,000.00	n.v.t	n.v.t	Government of St. Maarten
John Larmony Community Center	Longwall road 20	\$ 1,350,000.00	\$ 140,000.00	n.v.t	n.v.t	Government of St. Maarten
Belvedere Community Center	Belvedere Estate road 3	\$ 1,008,000.00	\$ 88,000.00	n.v.t	n.v.t	Government of St. Maarten
Charles Leopold Bell school	Unionroad	\$ 873,000.00	\$ 72,000.00	n.v.t	n.v.t	Government of St. Maarten
Dr. Alma Fleming Rogers Education Care center	Belvedere	\$ 1,823,334.00	\$ 132,000.00			Government of St. Maarten
Community Center Dutch Qtr	Zorg en Rust Road	\$ 1,143,000.00	\$ 70,000.00			Government of St. Maarten
Dr. Martin LutherKing Jr. School	Zorg en Rust Road	\$ 1,674,000.00	\$ 174,000.00	n.v.t	n.v.t	Government of St. Maarten
Hill Side Christian School, Helmich Snijders Campus	Grapefruit Road 25	\$ 2,556,000.00	\$ 264,000.00	n.v.t	n.v.t	Government of St. Maarten
Hill Side Christians School: Asha Stevens Campus	Jackal RD 4	\$ 4,050,757.00	\$ 138,889.00	n.v.t	n.v.t	Government of St. Maarten
Jose Lake Ball park	L.B. Scottroad 18	\$ 747,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
L.B. Scott Sports Auditorium	Longwall Road 18	\$ 1,422,000.00	\$ 48,000.00	n.v.t	n.v.t	Government of St. Maarten
Leonard Connor School	Venus Road	\$ 2,097,000.00	\$ 192,000.00	n.v.t	n.v.t	Government of St. Maarten
Little Leage Stadium	Soualigaroad	\$ 1,107,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
M. Genevieve de Weever School	Hope Estate Road	\$ 1,714,500.00	\$ 180,000.00	n.v.t	n.v.t	Government of St. Maarten
MAC Browlia F. Mailard Campus	Apachelane 9	\$ 2,862,000.00	\$ 208,000.00	n.v.t	n.v.t	Government of St. Maarten
MAC John A. Gumbs School	Orchid Road 2	\$ 2,133,000.00	\$ 160,000.00	n.v.t	n.v.t	Government of St. Maarten
Melford Hazel Sport complex	Oyster Pond 4A	\$ 1,143,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
Milton Peters College	L.B. Scottroad	\$ 8,703,000.00	\$ 920,000.00	n.v.t	n.v.t	Government of St. Maarten
NIPA SBO School	Jackal RD	\$ 4,222,223.00	\$ 727,245.00	n.v.t	n.v.t	Government of St. Maarten
Oranje School	Frontstreet 100	\$ 1,611,000.00	\$ 190,000.00	n.v.t	n.v.t	Government of St. Maarten
Philipsburg community center	Backstreet	\$ 1,620,000.00	\$ 150,000.00	n.v.t	n.v.t	Government of St. Maarten
Prins Willem Alexander School	Apricot Road 16	\$ 2,061,000.00	\$ -	n.v.t	n.v.t	Government of St. Maarten
Raoul Illidge Sport complex	Welgelegen Road 24	\$ 2,250,000.00	\$ 40,000.00	n.v.t	n.v.t	Government of St. Maarten
Ruby Labega Primary School	Blueberry road 11	\$ 1,161,000.00	\$ 158,000.00	n.v.t	n.v.t	Government of St. Maarten
Seventh Day Adventist school	Orange Grove	\$ 4,000,000.00	\$ 326,234.00	n.v.t	n.v.t	Government of St. Maarten
Sister Borgia School	C.A. Cannegieterstreeet 25	\$ 1,476,000.00	\$ 132,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Magda School	Cupper Drive 1	\$ 2,880,000.00	\$ 190,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Maria Lawrence School	Allece Drive 1	\$ 2,169,000.00	\$ 156,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Regina School	Simpson Bayroad 62	\$ 1,233,000.00	\$ 120,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Dominic High School	L.B. Scottroad 211	\$ 2,925,000.00	\$ 432,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Dominic Primary School	L.B. Scottroad 207-209	\$ 1,125,000.00	\$ 190,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Jozeph School	Frontstreet 26	\$ 882,000.00	\$ 106,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Maarten Academy	Cupper Drive 3	\$ 2,682,000.00	\$ 428,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Maarten Academy PSVE	Beryl Richardroad 3	\$ 3,267,000.00	\$ 300,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Maarten Vocational Training School	Arrowroot Road 2	\$ 1,773,000.00	\$ 260,000.00	n.v.t	n.v.t	Government of St. Maarten
St. Peters Community Center	Sint Petersroad	\$ 981,000.00	\$ 60,000.00	n.v.t	n.v.t	Government of St. Maarten
Sundial School	Ch. E.W.Vogesstreet 14/15B	\$ 3,015,000.00	\$ 364,000.00	n.v.t	n.v.t	Government of St. Maarten
University of St. Martin	Soualigaroad	\$ 3,240,000.00	\$ 340,000.00	n.v.t	n.v.t	Government of St. Maarten
Grens Hospitum	Simpson bay	\$ 2,729,220.00	\$ 163,480.28	n.v.t	n.v.t	Government of St. Maarten
Miss Lalie Center; jeugd dententie	Venus Drive	\$ 945,000.00	See remark	n.v.t	n.v.t	Government of St. Maarten
Police school	A.T Illidge road	\$ 600,000.00	\$ 100,000.00	n.v.t	n.v.t	Government of St. Maarten
Police station	Simpson bay	\$ 916,800.00	\$ 110,397.00	n.v.t	n.v.t	Government of St. Maarten
Police station (main station)	Camille Richardsonstreet	\$ 8,400,000.00	See remark	n.v.t	n.v.t	Government of St. Maarten
Prison point Blanche	Point Blanche	\$ 3,888,348.00	\$ 255,980.00	n.v.t	n.v.t	Government of St. Maarten
Soremar Building	Colebay			n.v.t	n.v.t	Government of St. Maarten
	Grand total	\$ 111,468,682.00	\$ 10,279,225.28			

Naam huur gebouw	adres	Waarde gebouw	waarde inventory	huur USD	huur Naf	eigenaar
Brown building/ICT staf	Cannegietestreet 51A	n.v.t	\$ 300,000.00	\$ 6,000.00	NLG 10,800.00	Yvonne Brown
Brown building/ICT training facilities	Cannegietestreet 51A	n.v.t		\$ 5,000.00	NLG 9,000.00	Yvonne Brown
Brown building/ICT staf	Cannegietestreet 51A	n.v.t		\$ 2,966.67	NLG 5,340.00	Yvonne Brown
FA Building/Fire and Ambulance Department	Jackal Road 5	\$ 3,800,000.00	\$ 384,000.00	\$ 51,527.77	NLG 92,750.00	SOG
Fish Market/ Public service center	Airport Road 6	\$ 1,370,000.00	\$ 6,000.00	\$ 6,000.00	NLG 12,740.00	SOG
JOBCO building/DCOMM	Sparrow road 4	n.v.t	see remark	\$ 8,997.00	NLG 16,194.60	Jobco N.V
Jobco, Harbor View General Affairs	Unit 7, Building C, JOBCO	n.v.t		\$ 10,500.00	NLG 18,900.00	Jobco N.V
Julliete Building/Huurcomissie	Richardsonstreet 22	n.v.t	\$ 32,000.00	\$ 9,000.00	NLG 16,200.00	Syldra Juliet
Electoral council	Charles vogesstraat			\$ 2,500.00	NLG 4,500.00	Super Plaza
New Government buidling	Soualiga Road#1 Pond Island		\$ 6,944,444.44	\$ 256,630.56	NLG 461,935.00	SZV
Vineyard Building Social health center	W.G. Buncamp Road 33	n.v.t	\$ 100,000.00	\$ 29,975.99	NLG 53,956.78	Vineyard Office Park N.V
Vineyard building/ Tax Office	W.G. Buncamproad 33	n.v.t	\$ 209,622.00	\$ 58,435.14	NLG 105,183.26	Vineyard Office Park N.V
Hygienische Zaken en Inspectie	Vineyard	n.v.t	\$ 56,000.00	\$ 11,122.22	NLG 20,020.00	Vineyard Office Park N.V
Dutch Quarter community Helpdesk	A.T.Illidge Road	n.v.t	niet bekend	\$ 2,000.00	NLG 3,600.00	Dr. Brison Clinic
St. Peters community Helpdesk		n.v.t	niet bekend	\$ 1,000.00	NLG 1,800.00	Rupert Maynard Community Center
Colebay community Helpdesk	Unionroad			\$ 2,500.00	NLG 4,500.00	CICCA
Loon & Salaris	E.C. Camile Richardson #13	n.v.t	\$ 16,666.00	\$ 7,000.00	NLG 12,600.00	Baby Dreams N.V
Cruise terminal building, The south wing harbour	First Floor, unit 2,	n.v.t	\$ 28,422.00	\$ 1,612.00	NLG 1,612.00	St. Maarten Harbour Cruise Facilities N.V
Economics and tourist	W.G. Buncamp Road 33	n.v.t	\$ 68,000.00	\$ 15,070.00	NLG 27,126.00	Vineyard Private Fund Foundation
Unit 10/Statistics	Juancho Yrausquin Boulevard	n.v.t	\$ 21,416.00	\$ 2,500.00		Vineyard Private Fund Foundation
Unit 9/3 Economics/ tourist office	Juancho Yrausquin Boulevard	n.v.t	\$ 33,334.00	\$ 5,000.00	9,000.00	Vineyard Private Fund Foundation
Civil Aviation/MET office	Modesta Drive Simpsonbay	n.v.t	\$ 125,600.00	\$ 20,500.00	NLG 36,900.00	Souha Chahin
Amigo building/Student support Education/Unesco	J A Peterson Street 3	n.v.t	\$ 47,000.00	\$ 10,500.00	NLG 18,900.00	Dibwany N.V.
Brookstowers Education	Juan Yrausquin Boulevard	n.v.t		\$ 20,239.53	NLG 36,431.15	Krebbers Associates N.V
UNESCO/ Student Support Services	E.C. Camile Richardson #13	n.v.t		\$ 10,000.00	NGL 18,000.00	Sara Fashion
Sagikor Building	W.J Nisbeth Road	n.v.t	-	\$ 572.96	NLG 1,031.33	Charlisa N.V
Archief opslag	A.T Illidge road 4	n.v.t		\$ 967.63	NLG 1,741.73	Alitree Holdings N.V
Blue lagoon building/Archief	Waterfront Road 20	n.v.t		\$ 8,702.22	NLG 15,664.00	Blue lagoon
Court of guardianship	W.G. Buncamp Road 33	n.v.t	\$ 17,411.00	\$ 11,608.13	NLG 20,894.64	Vineyard Office Park N.V
Deltonice Building/ M.O.T	Backstreet 65	n.v.t	\$ 19,322.00	\$ 15,822.22	NLG 28,480.00	Deltonice Development N.V
Immigration facility Services	A.T Illidge road 8	n.v.t	\$ 166,005.00	\$ 8,306.76	NLG 14,952.17	Alitree Holdings N.V
Immigration ground floor	A.T Illidge road 6	n.v.t	See remark	\$ 5,839.17	NLG 10,510.50	Alitree Holdings N.V
Immigration/behind NAPA	A.T Illidge road 4	n.v.t	See remark	\$ 2,654.17	NLG 4,777.51	Alitree Holdings N.V
JaiJo commercial Building/ Landrecherche	A.T Illidge road# 56B	n.v.t	\$ 36,478.00	\$ 10,500.00	NLG 18,900.00	Jaijo Enterprises B.V
Second floor/Minister of Justice	A.T Illidge road 6	n.v.t		\$ 4,361.00	NLG 7,849.80	Alitree Holdings N.V
Education Exams (moving from Brookstowers)	Cannegietestreet/Backstreet				NLG -	RamaKrishna N.V.
Customs Building	E.C. Camile Richardson Street	Waarde gebouw	waarde inventory	\$ 14,440.00	NLG 25,992.00	APC Curacao Pension funds
Huur korps				\$ 4,000.00	NLG 7,200.00	Mercury Real Estate N.V.
Police Station				\$10,000	NLG 18,000.00	Coral Sea Development
CPS				\$5,574	NLG 10,033.69	Vineyard Office Park N.V
CPS				\$5,000	NLG 9,000.00	Vineyard Office Park N.V
Totale Huur Kosten Facilitaire Zaken (excl. Parl, HC's & Spec. Entiteiten)			<b>Huur gebouwen</b>	\$ 634,351.14	<b>NLG 1,179,516.15</b>	Per Maand   7 Ministries
				\$ 7,612,213.69	<b>NLG 14,154,193.84</b>	Per Year   7 Ministries
					NLG 1,179,516.15	
	Parliament & Griffie p/ year				NLG 1,706,400.00	
	General Audit Chamber Huur kst in Naf p/year (subject to 2% increase p/yr)				NLG 16,524.00	
	Ombudsman Huur kst in Naf p/year (subject to 2% increase p/yr)				NLG 138,981.28	
	SER Huur kst in Naf p/ year				NLG 14,239.80	
	Raad van Advies Huur kst in Naf p/ year				109,536	
	<b>Total PARL &amp; HC's Huur in ANG p/ year</b>				<b>NLG 1,985,681.08</b>	
	<b>Grand Total Office Rental Cost 7 Ministries &amp; Parl, HC's &amp; Special Entities</b>				<b>15,194,237.01</b>	

# **OVERZICHT VAN**

# **DEELNEMINGEN**

Land Sint Maarten Begroting 2021  
(Concept Versie 4)

Government-owned Companies			
No	Name	Share %	
01	Sint Maarten Harbour Holding Company N.V. Incl: St. Maarten Ports Authority N.V.; St. Maarten Harbour Cruise Facilities N.V.; St. Maarten Harbour Cargo Facilities N.V.; St. Maarten Harbour Crane Company N.V.; Simpsonbay Lagoon Authority Corporation N.V.	100%	active active active active active
02	Princess Juliana International Airport Holding Company N.V. Incl: Princess Juliana International Airport Exploitiemaatschappij N.V. <b>Luchthaven Veiligheid Financiering Mij. N.V.</b>	100% 100%	active active <b>non active</b>
03	Sint Maarten Telecommunication Holding Company N.V. Incl: St. Maarten Telecommunication Operating Company N.V.; St. Maarten Telephone Company N.V.; Telcell N.V.; St. Maarten International Telecommunication Services (SMITCOMS) N.V.;	100%	active active active active active
04	GEBE N.V. (Still under Stichting Administratiekantoor Gebe. Based on MOU of april 2012, shares have to be distributed with 100% for SXM)	100%	active
05	Sint Maarten Economic Development Corporation N.V. Incl: Waterside Development Company N.V.; Hexagon Infrastructural Fund N.V.; Philipsburg DIT Management N.V.	100%	active active active active
06	Sint Maarten Laboratory Services N.V.	100%	active
07	Ontwikkelings bank van de Nederkabde antillen NV <b>(Het process tot ontbinding is gestart)</b>	7.08%	active
08	<b>Marven N.V.</b>	100%	<b>non active</b>
09	Saba Bank Resources N.V.	18.75%	active
10	Winair N.V.	92.05%	active
11	Nieuwe Post N.V., Curacao <b>(wordt overgedragen aan Curacao)</b>	25%	active
12	Postal Services St. Maarten N.V.	100%	active
13	DC-ANSP N.V. (Dutch Caribbean Air Navigation Service Provider) (Voormalig NAATC)	18.75%	active



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

## **Collective Sector entities 2021**

Overview of Collective Sector Sint Maarten 2021

### **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)
- Foundation Upkeep Sports Facilities (FUSF) (merged with NSI)
- 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)
- The National Institute for Professional Advancement (NIPA)
- Stichting Justitiële Inrichtingen Bovenwinden (SJIB)
- Bureau Telecommunicatie en Post (BTP)

# **VERLEENDE CONCESSIONS**

OVERZICHT VAN VERLEENDE CONCESSIONS					
	Titel verordening		Werkelijke ontvangsten 2019	Werkelijke ontvangsten 2020	Begrote ontvangsten 2021
1	St. Maarten verleende het bedrijf een concessie voor een eerste periode van 20 jaar via een lands verordening nr. 2031, d.d. 14 oktober 1997. Na zeven jaar later heeft de regering via een landsverordening nr. 638, op 27 mei 2004 de concessie verlengd met een tijdperk van acht jaar tot en met 2 januari 2025. De concessie werd opnieuw verlengd in 2012 voor nog eens 15 jaar waardoor het bedrijf hun Moody's waardering verlichtte.	Princess Juliana International Airport Holding Company NV	0	0	0
2	Landsverordening houdende regels omtrent de verlening van een concessie voor de opwekking en levering van elektriciteit. AB 2010 Nr. 27	G.E.B.E. NV	6,291,192	6,391,307	6,500,000
3	Verordening havenconcessies AB 2007 Nr. 15	St. Maarten Harbour Holding Company		0	4,000,000
4	Landverordening op de Telecommunicatievoorzieningen 1995 (P.B. 1995 no 196)	Bureau Telecommunicatie		0	1,500,000

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

**OVERZICHT VAN UITGEGEVEN (LANGLOPENDE GELDLENINGEN)**

	Geldlening verleend aan (naam instelling)	Omschrijving	Oorspronkelijk bedrag Naf gewartborgde lening	Percentage v/d lening	Restant van de lening Naf 12/31/2021	Restant van de lening Naf 4/30/2020	Restant van de lening Naf 12/31/2019
1	Postal Services St. Maarten N.V.		2,000,000	0%	2,000,000	2,000,000	2,000,000
2	Princess Juliana International Airport Houdstermaatscappij N.V.		9,100,000	0%	-	-	9,100,000
3	Princess Juliana International Airport Houdstermaatscappij N.V.	Bridgeloan	27,000,000	0%	-	-	22,500,000
4	EIB Lening	On-lending to PJIA	91,000,000	4.50%			
5	Trustfund	Bijdrage PJIA	91,000,000	4.50%			

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

**OVERZICHT VAN GEWAARBORGDE GELDENINGEN EN ANDERE GARANTIEVERPLICHTINGEN**

	Borgstelling verleend voor (naam instelling)	Oorspronkelijk bedrag Naf gewartorgde lening	Percentage v/d lening	Restant van de lening Naf 12/31/2021	Restant van de lening Naf 12/31/2020	Restant van de lening Naf 12/31/2019	Restant van de lening Naf 12/31/2018	Restant van de lening Naf 12/31/2017
1	Mental Health Foundation	3,700,000	6.25%					
2	Stichting Voortgezet Onderwijs Bovenwindse Eilanden		7%					
3	University of St. Maarten							
4	Foundation Catholic Education	3,200,000	7%					
5	Philipsburg Jubilee Library							



# **DIENSTVERLENINGS OVEREENKOMSTEN**

<b>Dienstverleningsovereenkomsten</b>			
	<b>Jaar bedrag</b>	<b>Ministerie van Algemene Zaken</b>	<b>Categorie</b>
1	11,468	GIS4C	ICT
2	70,946	Cognos ORACLE licenses	ICT
3	85,381	Drive Right	ICT
4	77,000	PIVA	ICT
5	2,860	QMatic	ICT
6	77,000	AFAS	ICT
7	16,290	BusLic	ICT
8	16,353	Symantec	ICT
9	5,571	GOdaddy	ICT
10	21,600	CBT Nuggets	ICT
11	45,120	Net Star	ICT
12	45,120	Maintenance Website	ICT
13	10,771	IB System Upgrade	ICT
14	29,590	Key2 Data Distribution	ICT
15	120,000	GEFIS	ICT
16	1,980,000	Microsoft	ICT
17	10,800	Paragon	ICT
18	364,012	Maintenance CRM application	ICT
19	100,000	DECADE Financial	ICT
20	65,000	RSH Consultancy/ dba Medpro	PR
21	127,000	Decos	ICT
22	352,886	Shagio	ICT
23	157,961	Total cleaning	Cleaning Services
24	55,000	Centric	ICT
25	61,000	Multipost	ICT
26	13,122	Dynaf	ICT
27	15,300	Security Concepts Solutions	ICT
28	89,100	Tony's Air-Conditions	Other
29	49,885	Premiere Consultants	ICT
30	150,120	Aims Teatt & VSA	ICT
31	150,120	Aims OCJS	ICT
32	110,917	Fortinet Sec. Fabric	Other
33	5,400	Courier services	Other
34	10,200	St Maarten Chambers of Commerce Industry	Other
35	6,000	llobby	ICT
36	4,486	Mijndienstrooster	ICT
	<b>Jaar bedrag</b>	<b>Ministerie van Financiën</b>	<b>Categorie</b>
1	90,000	SMPN Uitzendbureau	Human Resources Third Party
2	115,000	EBS	Human Resources Third Party
3	65,000	Moody's Investors	Economic Support Services
4	1,000,000	SOAB	Financial Support Services
5	125,000	SQL INTEGR/ ICTUAL N.V.	ICT
6	100,000	Lieuwe Hiemstra	Financial Support Services
7	500,000	SBAB	Tax Consultant
8	160,000	Gibson & Assoc.	Legal
	<b>Jaar bedrag</b>	<b>Ministerie van Justitie</b>	<b>Categorie</b>
1		Aad Verloop	Educational Services
2		ADT	Security
3		AEGIS Security Services N.V.	Security
4		Association of Caribbean Commissioners of Police	Other
5		AVG ecomere	Security
6		Barsam N.V.	Other
7		Bushlawyers N.V.	Legal
8		C3-Critical Communications/Zenitel Caribbean N.V.	Security
9		Caribbean Customs Law Enforcement Council	Other
10		Caribbean Financial Action Task Force (CFATF)	Financial Support Services
11		Cariburo/Clean Communications N.V.	ICT
12		CCR	Other
13		Checkmate Security Service NV	Security
14		Commissie vergoeding t.b.v. Gevangelis	Legal
15		Comprehensive Security Solutions	ICT
16		DNS Hosting FIU-SXM.sx (Dobster)	ICT
17		Dynaf Energetic Solutions	Other
18		Egmont Groep	Financial Support Services
19		E-Source Capital Inc.	ICT
20		GEO-Trust SSL Certificate Business EV	Legal
21		Harrigan Exterminating Service	Other
22		IBM World Trade Corporation	ICT
23		ICPO - Interpol	Other
24		Ictual BV (MijnDienstrooster)	ICT
25		Inmate Teaching Staff	Educational Services
26		International Association of Chiefs of Police	Other
27		iTouch Biometrics LLC	Other
28		Logic IT Solutions - S. Pantophlet	ICT
29		Mercur Medical Clinic N.V. (Midtown Medical Clinic)	Medical Expertise

<b>Dienstverleningsovereenkomsten</b>			
30		Miranda Veltman (Psychology Practice, Consultancy & Training Agency)	Medical Expertise
31		Motorworld	Other
32		Nederlands Forensich Instituut	Medical Expertise
33		New Technologies Group NV	ICT
34		Paradise Car Rental	ICT
35		Pest Control Institute (PCI)	Other
36		Politie Nederland	Other
37		Postal Services Sint Maarten	Other
38		Pro-N-Sparkle	Cleaning Services
39		Rabco / Jaijo Enterprises B.V.	Other
40		Radiant Solutions (AFIX)	Other
41		Raghosing Medical Services NV	Medical Expertise
42		Samlinks	Security
43		SESTUS USA Inc.	Other
44		Sint Maarten Placement Network N.V.	Human Resources Third Party
45		Sol Antilles N.V.	Other
46		Spic & Span Hospitality Services	Cleaning Services
47		SQL Intergrator International	ICT
48		St Maarten News.com	Other
49		Strathclyde Hotel Holding Corp NV	Other
50		Survey Monkey	Other
51		Telem / Smitcoms	Other
52		Terminex	Other
53		The Daily Herald Newspaper	Other
54		Total Cleaning Services	Cleaning Services
55		UTS - Chippie	Other
56		VKS	Other
57		Xerox	Other
<b>Jaar bedrag</b>		<b>Ministerie van Onderwijs, Cultuur, Jeugd en Sportzaken</b>	<b>Categorie</b>
1	85,998	Operational Cost Schooifit	Educational Services
2	260,000	Expertisecentrum voor Toetsen en Examens (ETE)	Educational Services
3	73,798	Caribbean Examinations Council (CXC)	Educational Services
4	90,000	Fundashon pa planifikashon di Idioma (FP)	Educational Services
5	6,500	Panta Rhei	Educational Services
6	4,500	NARIC	Educational Services
7	4,500	TOEFL	Educational Services
8	4,500	ACCA	Educational Services
9	10,000	Maritiem Archeologisch Meldpunt(SLA)	Other
10	3,000	CAMBRIDGE	Educational Services
11	55,180	Modern Teacher LLC	Educational Services
12	54,753	Jitasa Group	Educational Services
13	5,102	Pronestor	Educational Services
14	30,684	Microsoft	ICT
15	4,203	CITRIX	ICT
16	533	Survey Monkey	ICT
17	22,724	Edupoint	ICT
18	25,000	Xerox(Obersi Group)	ICT
19	889,153	Sheriff Security Force NV	Security
20	25,000	Canon-BUSINESS SYSTEMS SERVICES	ICT
21	250,000	Pro-N-Sparkle NV	Cleaning Services
22	3,000	Web hosting fee	ICT
23	3,300	USC Foundation Opvang Nederland	Cleaning Services
24	45,000	Fleur Lagcher	Legal
25	43,178	James-Browne, Clara	Educational Services
26	27,634	Richardson, Roxxiomarah	Educational Services
27	8,242	Iskae Serrant	Educational Services
28	9,696	Sabrina Clarke	Educational Services
29	13,090	Sherwin "Antonio" Pantophlet	Educational Services
30	13,090	Genevieve James- van de L'isle	Educational Services
31	9,696	Nabresca Hassell-Hodge	Educational Services
32	10,908	Carlvn Brooks	Educational Services
33	227,241	Nagico	Insurance
34	64,671	NNAM	Insurance
35	10,920	St. Maarten Tallahassee Foundation	Educational Services
36	600,000	University of Curacao	Educational Services
37	17,493,744	Stichting Voortgezet Onderwijs St. Maarten	Educational Services
38	10,348,866	Foundation for Academic and Vocational education	Educational Services
39	17,271,861	Foundation for Catholic Education St. Maarten	Educational Services
40	5,956,307	Foundation for Protestant Christian Education, W.I.	Educational Services
41	9,629,565	Methodist Agogic Centre	Educational Services
42	3,319,071	Foundation of Seventh- Day Adventist Churches School Board	Educational Services
43	2,000,000	University of St. Martin	Educational Services
44	4,024,623	Secundair Bereeps Onderwijs / NIPA	Educational Services
45	1,972,895	Charlotte Brookson Academy	Educational Services
46	348,232	Guardian Group(Fatum)	Insurance
47	37,500	ROA (Raad Onderwijs Arbeidsmarkt )	Educational Services
48	297,120	Begeleiders Nederland (120 students)	Educational Services
49	30,000	Begeleider Curacao (60 students)	Educational Services
50	20,000	Begeleider Aruba (20 students)	Educational Services
51	152,880	Begeleider Tallahassee (70 Students)	Educational Services
52	27,342	Frontline Technologies Group LLC	Educational Services

<b>Dienstverleningsovereenkomsten</b>			
53	14,418	Frontline Technologies Group LLC	Educational Services
	<b>Jaar bedrag</b>	<b>Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid</b>	<b>Categorie</b>
1		Oasis Medical Practice (Medical Advisor, Dr Ruth Douglas)	Medical Expertise
2		Bushlawyers	Legal
3		Simpson Bay Pharmacy (ARV Dispensation)	Medical Expertise
4		Corwin James (on call nurse Ambulance)	Medical Expertise
5		Raphael Anoitne (on call nurse ambulance)	Medical Expertise
6		Marilyn Pieters(Secretary Appeals committee)	Human Resources Third Party
7		Family Medical Practice	Medical Expertise
	<b>Jaar bedrag</b>	<b>Ministerie van Toerisme, Economische Zaken, Vervoer en Telecommunicatie</b>	<b>Categorie</b>
1		GIS4C Curacao-ArcGis (STAT)	Economic Support Services
2	450	The Daily Herald (STAT)	Other
3		Go Daddy (Web Hosting Services) (STAT)	ICT
4	43,200	SXM Service Pros (MIN/Cabinet)	PR
5	15,000	Training for Staff Members/depts Staff	Other
6	450	The Daily Herald (STAFF)	Other
7	39,500	Economic statistics - Econstats Advisory Services (EAS) (STAT)	Economic Support Services
8		Xplore Onderzoek & Advies (Demographer - Ms. Suzanne Wolf) (STAT)	Economic Support Services
9	44,060	PLATTS yearly subscription - Annually (EVT)	Economic Support Services
10	12,757	Association of Caribbean States (EVT)	Economic Support Services
11	100,000	Port Community System (PCS) export import monitoring (EVT)	Economic Support Services
12	3,121	DRIVE Right International (Driving Exam Software) (IDEZ)	ICT
13	15,840	VAL-PRO Intl. Global Telecomm. Network (GTS MetLab) Annually (MDS)	Other
14		Membership to World Meteorological Organization (WMO) Annually (MDS)	Other
15	83,790	PDMS Registry & Regulatory Solutions/Aviation Authority Database (Maritime Registry)	ICT
16	16,200	Caribbean Memorandum of Understanding (L&S)	ICT
17		Gibson & Associates	Legal
18		MMGY Global LLC / Spring O'Brien - 3 YEAR CONTRACT (TOER)	PR
19	162,336	Miller & Arid Destination Marketing (TOER)	PR
20	53,400	Expedia Campaign - 2020	PR
21	241,246	JackRabbit Renewal License (Website Software) (TOER)	Economic Support Services
22	46,280	St. Maarten Specialist Travel Agents Program (TOER)	PR
23		Phocus Wright Data Subscription (TOER)	Economic Support Services
24		Copa MOU 2020 (TOER)	PR
25		FCCA Platinum Membership (TOER)	PR
26		Caribbean Tourism Organisation (CTO) (TOER)	PR
	<b>Jaar bedrag</b>	<b>Ministerie van Volkshuisvesting, Ruimtelijke Ordening en Milieu</b>	<b>Categorie</b>
1	1,615,754	All Waste In Place	Cleaning Services
2	1,515,183	S. M. Green Diamond	Cleaning Services
3	1,657,367	Garden Boyz BV	Cleaning Services
4	754,272	Robelto & Sons	Cleaning Services
5	1,114,104	Leonard Enterprises	Cleaning Services
6	730,224	Red Zodiac	Cleaning Services
7	72,000	Pane trucking and Heavy Equipment NV	Cleaning Services
8	1,329,400	Corporan Trucking & Mechanical services	Cleaning Services
9	432,000	Laurence Heavy equipment	Cleaning Services
10	521,802	Washington Construction Company N.V.	Cleaning Services
11	367,633	Captive Construction	Cleaning Services
12	427,800	Turquoise Web road works	Cleaning Services
13	917,265	Meadowlands BV	Cleaning Services
14	280,770	One Island Cleaning & Waste Management	Cleaning Services
15	432,000	Raysil Construction company NV	Cleaning Services
16	483,042	Nunes Developers N.V.	Cleaning Services
17	72,000	Fleming waste solutions	Cleaning Services
18	795,617	West Indies Landscaping Company	Cleaning Services
19	721,403	Down & Dirty General works	Cleaning Services
20	878,968	Caribbean general contractors (CGC)	Cleaning Services
21	2,438,916	WWR	Cleaning Services
22	204,000	Nature Foundation	Other
23	8,407	GIS4C	Other
24	775,633	Van Boekel	Other
25	300,000	Sint maarten Housing development Foundation	Other
26	652,212	Aegis security services NV	Security
27	697,890	GEBE, openbare verlichting	Other
28	345,828	MTS, Millenium	Other
	<b>Jaar bedrag</b>	<b>Raad van Advies</b>	<b>Categorie</b>
1	1,287	ADT Security System	Security
2	3,420	Tony's Airconditioning & Refrigeration Services	Other
3	113,961	Comm-Systems, Ltd.	ICT
4	1,601	Terminex	Other
5	22,731	Shagio	Cleaning Services
6	7,476	TELEM Goup-Telcel subscription	ICT
7	4,134	Nagico Insurances Vehicle	Insurance
8	4,018	Nagico Burglary	Insurance
9	1,368	Nagico Fire and Extended Perils	Insurance
10	288	Nagico Insurances Public Liability	Insurance

<b>Dienstverleningsovereenkomsten</b>			
10	135	St.MaartenNews.com	PR
11	315	The Daily Herald	PR
12	615	BitMakerz	ICT
13	27,000	ASB Technologies	ICT
14	286	Prezi	PR
15	4,644	New Technologies (Caribserve -UTS)	ICT
<b>Jaar bedrag</b>		<b>Algemene Rekenkamer</b>	<b>Categorie</b>
1	19,656	ALTUS – communication and online presence management	ICT
2	4,644	CARIBSERVE NEW TECHNOLOGIES GROUP N.V.	ICT
3	409	CLEAN COMMUNICATIONS N.V. – copier maintenance	ICT
4	33,670	COMPUTECH - ICT	ICT
5	2,052	FIRST RESPONSE - Security	Security
6	3,534	GUARDIAN GROUP- Insurance	Insurance
7	120,000	HENK de BAR – advisory services	Legal
8	108,000	Vineyard Private Fund Foundation– Office lease	Other
9	11,498	TOTAL CLEANING – interior maintenance and cleaning	Cleaning Services
10	8,356	Telem NV - telecommunication	ICT
11	17,500	GEBE NV - utilities	Other
12	20,000	Endeavor Consulting BV	Legal
13	114,000	Primarium BV	Legal
14	4,536	Twinfield Caribbean	Other
15	3,600	Tony's Airconditioning & Refrigeration Services	Cleaning Services
16	315	The Daily Herald	Other
<b>Jaar bedrag</b>		<b>Ombudsman</b>	<b>Categorie</b>
1	138,990	Commsystem	ICT
2	27,000	Network Professionals (ICT maintenance)	ICT
3	889	Terminex	Other
4	2,808	Tony's Airconditioning & Refrigeration Services	Other
5	1,287	ADT Security System	Security
6	30,600	CAS- Workpro - applicatie systeem	ICT
7	1,512	Bitzmakerz (Webhosting)	ICT
8	811	St. Maarten Cable TV	Other
9	1,793	UTS (Caribserve)	ICT
10	450	The Daily Herald	PR
11	135	St Maarten News (Any Key Services N.V.)	PR
12	2,250	Boogaard Insurances (VW Tiguan)	Insurance
13	1,270	Caribbean Alliance Insurances (Ford Taurus)	Insurance
14	2,000	Ennia (Fire and Extended perils)	Insurance
<b>Jaar bedrag</b>		<b>Sociaal Economische Raad</b>	<b>Categorie</b>
1	16,200	Adolphus Richardson Office Technology (server maintenance )	ICT
2	15,158	Artech Consultants (SER website )	ICT
3	2,235	Red Alert Security	Security
4	26,000	TELEM (landlines & mobile)	ICT
5	1,130	GEBE (water and electricity)	Other
6	907	Nagico Insurance ( Car insurance )	Insurance
7	5,600	Nagico Insurance ( Fire & buglary & extended perils )	Insurance
8	31,200	Total cleaning (interior maintenance & cleaning )	Cleaning Services
9	630	The Daily Herald Newspaper (hard copy and online subscription)	PR
10	600	Tony's Airconditioning & Refrigeration Services	Other
<b>Jaar bedrag</b>		<b>Veiligheidsdienst</b>	<b>Categorie</b>
1	226,800	Rent main location (10.500\$ in 2015)	Other
2	97,200	Rent secondary location (not yet approved, aprox. \$ 4,500.00 pm)	Other
3	66,000	N.V. GEBE (main location)	Other
4	30,000	N.V. GEBE (secondary location, schatting)	Other
5	110,000	TELEM (main location)	Other
6	5,000	TELEM (secondary location, schatting)	Other
7	25,000	TELCELL	Other
8	8,100	Cleaning Services (main location)	Cleaning Services
9	8,000	Cleaning Services (secondary location, schatting)	Cleaning Services
10	3,600	Airconditioning maintenance (main location)	Cleaning Services
11	1,800	Airconditioning maintenance (secondary location, schatting)	Cleaning Services
12	4,000	Computer hardware maintenance (main location)	ICT
13	2,000	Computer hardware maintenance (secondary location, schatting)	ICT
14	35,000	Computer software licenses	ICT
15	1,000	Security services	Security
16	12,327	Insurance carpark	Insurance
17	9,000	Maintenance carpark	Transportation Services
18	966	Newspaper subscriptions	Other
19	24,627	Car rental	Transportation Services
20	12,468	Emergency communication	Security
21	1,600	Maintenance kitchen equipment (main location)	Other
22	1,600	Maintenance kitchen equipment (secondary location)	Other
23	1,500	Bank services	Financial Support Services
24	200	Postal services	Other