

# SINT MAARTEN



## THIRD DRAFT BUDGET FOR SERVICE YEAR 2024 (Numbers Book)

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# SINT MAARTEN THIRD BUDGET CONCEPT 2024

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# **OPERATIONAL EXPENSES**

<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 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
<b>2020</b>			<b>Parliament</b>						
	41001		Salary		3,334,567	5,134,914	5,638,780	503,866	9.81%
	41005		Vacation allowance		125,046	328,693	420,604	91,910	27.96%
	41019		Miscellaneous allowances and grants		1,667	320,627	345,397	24,770	7.73%
	41021		Child allowance		4,620	22,680	24,445	1,765	7.78%
	41050		Pension contribution A.P.S.		5,949	169,723	194,916	25,192	14.84%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		119,856	237,871	272,001	34,129	14.35%
	41070		Employer's contribution AVBZ		27,822	26,760	29,346	2,586	9.66%
	41071		Employer's contribution FZOG		25,794	36,971	40,599	3,628	9.81%
	41073		BZV		-44,781	-64,186	-70,485	-6,298	8.94%
			<b>Salaries &amp; Social Levies</b>		<b>3,600,540</b>	<b>6,214,053</b>	<b>6,895,602</b>	<b>681,548</b>	<b>10.97%</b>
	41039		Retroactive payment		10,057	0	0	0	0.00%
	41090		Duration allowance and early retirement benefits		911	0	0	0	0.00%
			<b>Other wage costs</b>		<b>10,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>3,611,508</b>	<b>6,214,053</b>	<b>6,895,602</b>	<b>681,548</b>	<b>10.97%</b>
	41204		Travel and accommodation costs		395,174	889,740	1,094,060	204,320	22.96%
	43103		Gasoline, oil and lubricants		575	9,000	9,000	0	0.00%
	43474		Representation costs		188,039	100,000	150,000	50,000	50.00%
	43476				0	0	325,000	325,000	100%
	43493		Contribution and membership		54,000	60,000	60,000	0	0.00%
	43499		Other goods and services		55,063	50,000	152,000	102,000	204.00%
			<b>Total material costs</b>		<b>692,851</b>	<b>1,108,740</b>	<b>1,790,060</b>	<b>681,320</b>	<b>61.45%</b>
			<b>Total Parlement</b>		<b>4,304,359</b>	<b>7,322,793</b>	<b>8,685,662</b>	<b>1,362,868</b>	<b>18.61%</b>
<b>2021</b>			<b>Redundancy pay for ex-authorities</b>						
	41002		Severance Pay ex-political figures			154,515	1,677,511	1,522,996	985.66%
	41005		Vacation allowance		0	9,271	117,426	108,155	1166.61%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	8,683	78,166	69,484	800.27%
	41070		Employer's contribution AVBZ		0	766	8,332	7,566	987.94%
	41071		Employer's contribution FZOG		0	1,113	12,078	10,966	985.66%
			<b>Salaries &amp; Social Levies</b>		<b>0</b>	<b>174,347</b>	<b>1,893,513</b>	<b>1,719,166</b>	<b>986.06%</b>
			<b>Total personnel costs</b>		<b>0</b>	<b>174,347</b>	<b>1,893,513</b>	<b>1,719,166</b>	<b>986.06%</b>
<b>2022</b>			<b>Pension Ex-authorities</b>						
	41056		Pension ex-political figures		2,055,296	1,577,659	1,710,169	132,510	8.40%
	41005		Vacation allowance			94,660	119,712	25,052	26.47%
	41070		Employer's contribution AVBZ			7,707	8,360	653	8.47%
	41071		Employer's contribution FZOG			11,359	12,313	954	8.40%
			<b>Salaries &amp; Social Levies</b>		<b>2,055,296</b>	<b>1,691,385</b>	<b>1,850,554</b>	<b>159,169</b>	<b>9.41%</b>
			<b>Total personnel costs</b>		<b>2,055,296</b>	<b>1,691,385</b>	<b>1,850,554</b>	<b>159,169</b>	<b>9.41%</b>
<b>2030</b>			<b>Support and Registry</b>						
	41001		Salary		2,300,350	1,148,187	1,275,973	127,787	11.13%
	41005		Vacation allowance		131,368	69,889	90,495	20,606	29.48%
	41019		Miscellaneous allowances and grants		22,042	9,131	9,313	183	2.00%
	41021		Child allowance		11,460	7,500	7,500	0	0.00%
	41050		Pension contribution A.P.S.		278,400	140,327	158,027	17,700	12.61%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		162,144	78,471	87,907	9,436	12.03%
	41070		Employer's contribution AVBZ		11,547	5,393	5,996	602	11.17%
	41071		Employer's contribution FZOG		16,675	8,267	9,187	920	11.13%
	41073		BZV		0	-14,352	-15,950	-1,597	10.01%
			<b>Salaries &amp; Social Levies</b>		<b>2,933,986</b>	<b>1,452,813</b>	<b>1,628,449</b>	<b>175,637</b>	<b>12.09%</b>
	41003		Over time		6,721	10,000	10,000	0	0.00%
	41039		Retroactive payment		39,228	0	0	0	0.00%
			<b>Other wage costs</b>		<b>45,949</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>2,979,935</b>	<b>1,462,813</b>	<b>1,638,449</b>	<b>175,637</b>	<b>12.01%</b>

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	41204		Travel and accommodation costs		97,612	60,000	113,340	53,340	88.90%
	43000		Third Party Personnel		140,625	300,000	300,000	0	0.00%
	43101		Electricity		66,157	156,000	156,000	0	0.00%
	43103		Gasoline, oil and lubricants		575	18,000	18,000	0	0.00%
	43401		Office supplies		32,738	60,000	60,000	0	0.00%
	43402		Kitchen supplies and catering		8,546	15,000	20,000	5,000	33.33%
	43403		Books and subscriptions		8,224	15,000	20,000	5,000	33.33%
	43420		Water		7,355	10,000	10,000	0	0.00%
	43430		Maintenance building and grounds		5,186	10,000	10,000	0	0.00%
	43435		Vehicle maintenance		3,721	10,000	7,500	-2,500	-25.00%
	43436		Maintenance office machines		300	6,000	6,000	0	0.00%
	43440		Rent building and office spaces		1,687,440	1,706,400	1,706,400	0	0.00%
	43411		Service and work clothes and equipment		180	10,000	10,000	0	0.00%
	43471		Telephone costs		7,170	175,000	175,000	0	0.00%
	43472		Postage and telegram charges		0	1,000	500	-500	-50.00%
	43474		Representation costs		1,429	35,000	35,000	0	0.00%
	43476		Legal and other expert advice		26,361	200,000	75,000	-125,000	-62.50%
	43480		Courses and trainings		10,303	50,000	70,000	20,000	40.00%
	43487		Communication		274,548	300,000	300,000	0	0.00%
	43499		Other goods and services		119,273	200,000	200,000	0	0.00%
	43511		Cleaning supplies		2,808	10,000	10,000	0	0.00%
			<b>Total material costs</b>		<b>2,500,551</b>	<b>3,347,400</b>	<b>3,302,740</b>	<b>-44,660</b>	<b>-1.33%</b>
			<b>Total support</b>		<b>5,480,486</b>	<b>4,810,213</b>	<b>4,941,189</b>	<b>130,977</b>	<b>2.72%</b>
<b>2040</b>			<b>Council of Advice</b>						
	41001		Salary		445,203	507,363	517,510	10,147	2.00%
	41005		Vacation allowance		47,817	30,665	36,486	5,821	18.98%
	41019		Miscellaneous allowances and grants		25,662	0	0	0	0.00%
	41021		Child allowance		3,400	3,720	3,720	0	0.00%
	41050		Pension contribution A.P.S.		55,213	58,389	60,008	1,620	2.77%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,675	32,210	33,401	1,191	3.70%
	41070		Employer's contribution AVBZ		2,498	2,361	2,410	50	2.11%
	41071		Employer's contribution FZOG		3,308	3,653	3,726	73	2.00%
	41073		BZV		-5,743	-6,342	-6,469	-127	1.96%
			<b>Salaries &amp; Social Levies</b>		<b>611,033</b>	<b>632,018</b>	<b>650,793</b>	<b>18,775</b>	<b>2.97%</b>
	41026				4,872	0	0	0	0.00%
	41039		Retroactive payment		14,220	0	0	0	0.00%
			<b>Other wage costs</b>		<b>19,092</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>630,125</b>	<b>632,018</b>	<b>650,793</b>	<b>18,775</b>	<b>2.97%</b>
	41204		Travel and accommodation costs		5,168	0	0	0	0.00%
	41200		Intake policy student debt		11,556	24,000	24,000	0	0.00%
	43000		Third Party Personnel		30,272	44,600	44,600	0	0.00%
	43101		Electricity		7,683	18,800	18,800	0	0.00%
	43103		Gasoline, oil and lubricants		0	5,000	5,000	0	0.00%
	43401		Office supplies		6,190	25,000	25,000	0	0.00%
	43402		Kitchen supplies and catering		6,565	0	0	0	0.00%
	43403		Books and subscriptions		9,969	10,000	10,000	0	0.00%
	43420		Water		1,716	3,000	3,000	0	0.00%
	43430		Maintenance building and grounds		0	14,000	14,000	0	0.00%
	43435		Vehicle maintenance		0	10,000	10,000	0	0.00%
	43436		Maintenance office machines		28,398	45,000	45,000	0	0.00%
	43439		Other maintenance		667	3,800	3,800	0	0.00%
	43440		Rent building and office spaces		109,536	125,000	125,000	0	0.00%
	43445		Maintenance hardware and applications		25,367	34,600	34,600	0	0.00%
	43450		Building insurance		5,674	7,700	7,700	0	0.00%
	43451		Insurance vehicles		1,619	5,000	5,000	0	0.00%
	43471		Telephone costs		13,765	25,000	25,000	0	0.00%
	43472		Postage and telegram charges		0	1,400	1,400	0	0.00%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verchil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	43474		Representation costs		15,080	46,000	46,000	0	0.00%
	43476		Legal and other expert advice		0	120,000	120,000	0	0.00%
	43480		Courses and trainings		9,560	38,000	38,000	0	0.00%
	43491		Security		288	4,000	4,000	0	0.00%
	43499		Other goods and services		18,612	15,000	15,000	0	0.00%
	43501		Commission fee		259,000	318,000	318,000	0	0.00%
	43511		Cleaning supplies		575	2,500	2,500	0	0.00%
			<b>Total material costs</b>		<b>567,260</b>	<b>945,400</b>	<b>945,400</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Council of Advice</b>		<b>1,197,385</b>	<b>1,577,419</b>	<b>1,596,193</b>	<b>18,775</b>	<b>1.19%</b>
<b>2050</b>			<b>General Audit Chamber</b>						
	41001		Salary		300,376	617,112	464,628	-152,484	-24.71%
	41005		Vacation allowance		27,120	38,733	34,007	-4,727	-12.20%
	41019		Miscellaneous allowances and grants		11,500	24,000	18,000	-6,000	-25.00%
	41021		Child allowance		3,895	4,440	3,180	-1,260	-28.38%
	41050		Pension contribution A.P.S.		78,568	71,064	53,803	-17,262	-24.29%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		45,681	37,062	25,908	-11,154	-30.10%
	41070		Employer's contribution AVBZ		2,125	2,991	2,253	-738	-24.67%
	41071		Employer's contribution FZOG		3,151	4,443	3,345	-1,098	-24.71%
	41073		BZV		5,470	-7,714	-5,808	1,906	-32.82%
			<b>Salaries &amp; Social Levies</b>		<b>477,886</b>	<b>792,132</b>	<b>599,316</b>	<b>-192,816</b>	<b>-24.34%</b>
	41026		Bonuses, extra increment, etc.		1,608	5,000	5,000	0	0.00%
	41201		Recruitment and selection		0	25,000	25,000	0	0.00%
			<b>Other wage costs</b>		<b>1,608</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>479,494</b>	<b>822,132</b>	<b>629,316</b>	<b>-192,816</b>	<b>-23.45%</b>
	41204		Travel and accommodation costs		17,812	30,000	25,000	-5,000	-16.67%
	43101		Electricity		12,843	15,000	15,000	0	0.00%
	43401		Office supplies		2,954	10,000	5,000	-5,000	-50.00%
	43403		Books and subscriptions		6,185	15,000	8,000	-7,000	-46.67%
	43420		Water		3,089	3,000	4,000	1,000	33.33%
	43430		Maintenance building and grounds		6,452	10,000	0	-10,000	-100.00%
	43439		Other maintenance		13,616	15,000	20,000	5,000	33.33%
	43440		Rent building and office spaces		92,070	108,000	98,000	-10,000	-9.26%
	43450		Building insurance		3,534	5,000	4,500	-500	-10.00%
	43471		Telephone costs		7,995	12,000	10,000	-2,000	-16.67%
	43473		Bank charges		2,637	5,000	3,000	-2,000	-40.00%
	43474		Representation costs		30,116	30,000	40,000	10,000	33.33%
	43476		Legal and other expert advice		299,266	390,000	320,000	-70,000	-17.95%
	43480		Courses and trainings		12,446	15,000	20,000	5,000	33.33%
	43491		Security		0	2,500	1,000	-1,500	-60.00%
	43493		Contribution and membership		2,874	4,000	3,500	-500	-12.50%
	43494		Postage and freight charges		327	1,000	500	-500	-50.00%
	43499		Other goods and services		3,265	10,000	5,000	-5,000	-50.00%
	43501		Commission fee		102,375	148,000	148,000	0	0.00%
	43511		Cleaning supplies		466	2,500	1,000	-1,500	-60.00%
			<b>Total material costs</b>		<b>620,322</b>	<b>831,000</b>	<b>731,500</b>	<b>-99,500</b>	<b>-11.97%</b>
			<b>General Audit Chamber</b>		<b>1,099,816</b>	<b>1,653,132</b>	<b>1,360,816</b>	<b>-292,316</b>	<b>-17.68%</b>
<b>2060</b>			<b>Ombudsman</b>						
	41001		Salary		666,899	682,163	659,555	-22,608	-3.31%
	41005		Vacation allowance		42,933	42,939	48,431	5,492	12.79%
	41019		Miscellaneous allowances and grants		28,332	28,332	28,599	267	0.94%
	41021		Child allowance		4,820	5,160	3,720	-1,440	-27.91%
	41050		Pension contribution A.P.S.		76,610	78,420	76,965	-1,454	-1.85%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		39,031	39,720	38,789	-932	-2.35%
	41070		Employer's contribution AVBZ		3,364	3,316	3,210	-106	-3.19%
	41071		Employer's contribution FZOG		4,802	4,912	4,749	-163	-3.31%
	41073		BZV		0	-8,527	-8,244	283	-3.43%



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			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
			<b>Salaries &amp; Social Levies</b>		<b>866,790</b>	<b>876,436</b>	<b>855,774</b>	<b>-20,662</b>	<b>-2.36%</b>
	41026		Bonuses, extra increment, etc.		0	0	8,424	8,424	100%
			<b>Other wage costs</b>		<b>0</b>	<b>0</b>	<b>8,424</b>	<b>8,424</b>	<b>100%</b>
			<b>Total personnel costs</b>		<b>866,790</b>	<b>876,436</b>	<b>864,198</b>	<b>-12,238</b>	<b>-1.40%</b>
	41204		Travel and accommodation costs		26,999	25,000	50,000	25,000	100.00%
	42100		Intake policy student debt		3,106	15,000	15,000	0	0.00%
	43101		Electricity		12,729	24,000	24,000	0	0.00%
	43103		Gasoline, oil and lubricants		759	4,000	4,000	0	0.00%
	43401		Office supplies		6,558	7,000	17,000	10,000	142.86%
	43402		Kitchen supplies and catering		3,628	7,000	7,000	0	0.00%
	43403		Books and subscriptions		296	4,000	4,000	0	0.00%
	43420		Water		2,208	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		0	3,750	3,750	0	0.00%
	43435		Vehicle maintenance		8,019	2,750	2,750	0	0.00%
	43439		Other maintenance		22	4,000	4,000	0	0.00%
	43440		Rent building and office spaces		133,587	138,990	133,588	-5,402	-3.89%
	43450		Building insurance		1,983	2,000	2,000	0	0.00%
	43451		Insurance vehicles		1,338	4,500	1,500	-3,000	-66.67%
	43470		Advertising costs		9,439	10,000	25,000	15,000	150.00%
	43471		Telephone costs		14,613	15,000	25,500	10,500	70.00%
	43472		Postage and telegram charges		193	500	500	0	0.00%
	43474		Representation costs		1,620	3,050	5,000	1,950	63.93%
	43476		Legal and other expert advice		6,754	50,000	50,000	0	0.00%
	43480		Courses and trainings		8,258	3,750	20,000	16,250	433.33%
	43491		Security		0	2,000	2,000	0	0.00%
	43493		Contribution and membership		1,800	2,350	2,350	0	0.00%
	43499		Other goods and services		157,394	124,997	152,018	27,021	21.62%
	43511		Cleaning supplies		2,338	3,000	3,000	0	0.00%
			<b>Total material costs</b>		<b>414,599</b>	<b>458,637</b>	<b>555,956</b>	<b>97,319</b>	<b>21.22%</b>
			<b>Total Ombudsman</b>		<b>1,281,390</b>	<b>1,335,073</b>	<b>1,420,154</b>	<b>85,081</b>	<b>6.37%</b>
<b>2070</b>			<b>Council of State</b>						
	44102		Government agencies		<b>28,850</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Council of State</b>		<b>28,850</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>2080</b>			<b>Social Economic Council</b>						
	41001		Salary		497,613	565,053	576,354	11,301	2.00%
	41005		Vacation allowance		31,278	33,982	40,437	6,455	18.99%
	41021		Child allowance		1,595	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		57,839	65,858	67,728	1,869	2.84%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,006	37,536	38,845	1,309	3.49%
	41070		Employer's contribution AVBZ		2,348	2,616	2,671	56	2.13%
	41071		Employer's contribution FZOG		3,583	4,068	4,150	81	2.00%
	41073		BZV		-6,220	-7,063	-7,204	-141	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>621,042</b>	<b>703,371</b>	<b>724,301</b>	<b>20,930</b>	<b>2.98%</b>
	41026		Bonuses, extra increment, etc.		1,932	3,600	3,600	0	0.00%
	41099		Compensation Board Members		67,500	0	0	0	0.00%
			<b>Other wage costs</b>		<b>69,432</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>690,474</b>	<b>706,971</b>	<b>727,901</b>	<b>20,930</b>	<b>2.96%</b>
	41204		Travel and accommodation costs		48,627	40,000	40,000	0	0.00%
	42100		Intake policy student debt		0	18,000	18,000	0	0.00%
	43000		Third Party Personnel		0	8,000	8,000	0	0.00%
	43101		Electricity		145	10,000	10,000	0	0.00%
	43103		Gasoline, oil and lubricants		636	2,000	2,000	0	0.00%
	43401		Office supplies		2,686	10,000	10,000	0	0.00%
	43402		Kitchen supplies and catering		0	2,000	2,000	0	0.00%
	43403		Books and subscriptions		3,593	7,500	7,500	0	0.00%
	43420		Water		194	2,000	2,000	0	0.00%
	43430		Maintenance building and grounds		46,066	5,000	5,000	0	0.00%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verchil bedrag	Vershil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	43435		Vehicle maintenance		4,230	1,000	1,000	0	0.00%
	43436		Maintenance office machines		56,502	2,000	2,000	0	0.00%
	43439		Other maintenance		0	2,000	2,000	0	0.00%
	43440		Rent building and office spaces		0	170,878	170,878	0	0.00%
	43445		Maintenance hardware and applications		0	40,000	40,000	0	0.00%
	43450		Building insurance		2,684	1,500	1,500	0	0.00%
	43451		Insurance vehicles		1,177	1,500	1,500	0	0.00%
	43470		Advertising costs		33,467	1,000	1,000	0	0.00%
	43471		Telephone costs		19,350	8,000	8,000	0	0.00%
	43472		Postage and telegram charges		0	3,500	3,500	0	0.00%
	43474		Representation costs		18,285	20,000	20,000	0	0.00%
	43476		Legal and other expert advice		24,024	50,000	50,000	0	0.00%
	43480		Courses and trainings		60,772	7,500	7,500	0	0.00%
	43491		Security		1,414	5,000	5,000	0	0.00%
	43493		Contribution and membership		0	6,500	6,500	0	0.00%
	43499		Other goods and services		0	15,000	15,000	0	0.00%
	43501		Commission fee		0	135,600	135,600	0	0.00%
	43511		Cleaning supplies		0	1,000	1,000	0	0.00%
			<b>Total material costs</b>		<b>323,852</b>	<b>576,478</b>	<b>576,478</b>	<b>0</b>	<b>0.00%</b>
			<b>Total SER</b>		<b>1,014,326</b>	<b>1,283,449</b>	<b>1,304,379</b>	<b>20,930</b>	<b>1.63%</b>
<b>2090</b>			<b>National Security Service</b>						
	41001		Salary		1,589,605	1,758,529	2,107,425	348,895	19.84%
	41005		Vacation allowance		80,657	113,010	161,038	48,027	42.50%
	41019		Miscellaneous allowances and grants		122,153	120,658	187,395	66,738	55.31%
	41021		Child allowance		47,095	4,320	5,720	1,400	32.41%
	41201		Recruitment and selection		2,100	2,100	2,100	0	0.00%
	41026		Bonuses, extra increment, etc.		0	0	33,576	33,576	100%
	41039		Retroactive payment		6,013	0	0	0	0.00%
	41050		Pension contribution A.P.S.		128,077	210,715	253,558	42,844	20.33%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		87,108	130,038	158,484	28,446	21.87%
	41070		Employer's contribution AVBZ		5,942	8,751	10,717	1,966	22.47%
	41071		Employer's contribution FZOG		7,647	12,661	15,173	2,512	19.84%
	41073		BZV		13,276	-21,982	-26,343	-4,361	19.84%
			<b>Total personnel costs</b>		<b>2,089,672</b>	<b>2,338,801</b>	<b>2,908,844</b>	<b>570,043</b>	<b>24.37%</b>
	44102		<b>Government Agencies</b>			<b>1,997,618</b>	<b>1,535,626</b>	<b>-461,992</b>	<b>-23.13%</b>
			<b>Total National Security Service</b>		<b>2,089,672</b>	<b>4,336,419</b>	<b>4,444,470</b>	<b>108,051</b>	<b>2.49%</b>
<b>2091</b>			<b>National Security Service Supervisory Committee</b>						
<b>2100</b>			<b>Integrity Chamber</b>						
	44102		Government agencies		1,910,469	2,072,932	2,347,402	274,470	13.24%
			<b>Total material costs</b>		<b>1,910,469</b>	<b>2,072,932</b>	<b>2,347,402</b>	<b>274,470</b>	<b>13.24%</b>
			<b>Total Integrity Chamber</b>		<b>1,910,469</b>	<b>2,072,932</b>	<b>2,347,402</b>	<b>274,470</b>	<b>13.24%</b>
			<b>Total regular operations</b>		<b>20,462,048</b>	<b>26,457,161</b>	<b>30,044,332</b>	<b>3,587,171</b>	<b>13.56%</b>
			<b>CATEGORY</b>		<b>20,462,048</b>	<b>25,570,171</b>	<b>30,044,332</b>	<b>3,587,171</b>	<b>14.03%</b>
	41001		Salary		9,134,613	10,413,322	11,240,225	826,904	7.94%
	41002		Severance Pay ex-political figures		0	154,515	1,677,511	1,522,996	985.66%
	41005		Vacation allowance		486,219	761,843	1,068,635	306,792	40.27%
	41019		Miscellaneous allowances and grants		211,357	502,747	588,704	85,957	17.10%
	41021		Child allowance		76,885	49,140	49,605	465	0.95%
	41050		Pension contribution A.P.S.		680,655	794,497	865,006	70,509	8.87%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		520,501	601,591	733,501	131,909	21.93%
	41070		Employer's contribution AVBZ		55,646	60,661	73,297	12,636	20.83%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 1, Parliament, High Councils and Special Entities</b>						
	41071		Employer's contribution FZOG		64,959	87,448	105,321	17,873	20.44%
	41056		Pension ex-political figures		2,055,296	1,577,659	1,710,169	132,510	8.40%
	41090		Duration allowance and early retirement benefits		911	0	0	0	0.00%
	41099		Compensation Board Members		67,500	0	0	0	0.00%
	41073		BZV		-37,998	-130,167	-140,503	-10,336	7.36%
			<b>Salaries &amp; Social Levies</b>		<b>13,316,543</b>	<b>14,873,255</b>	<b>17,971,470</b>	<b>3,098,215</b>	<b>20.83%</b>
	41003		Over time		6,721	10,000	10,000	0	0.00%
	41026		Bonuses, extra increment, etc.		8,412	8,600	50,600	42,000	488.37%
	41039		Retroactive payment		69,518	0	0	0	0.00%
	41201		Recruitment and selection		2,100	27,100	27,100	0	0.00%
			<b>Other wage costs</b>		<b>86,751</b>	<b>45,700</b>	<b>87,700</b>	<b>42,000</b>	<b>91.90%</b>
			<b>Total personnel costs</b>		<b>13,403,294</b>	<b>14,918,955</b>	<b>18,059,170</b>	<b>3,140,215</b>	<b>21.05%</b>
	41200		Intake policy student debt		11,556	24,000	24,000	0	0.00%
	41204		Travel and accommodation costs		591,391	1,044,740	1,322,400	277,660	26.58%
	42100		Intake policy student debt		3,106	33,000	33,000	0	0.00%
	43000		Third Party Personnel		170,897	352,600	352,600	0	0.00%
	43101		Electricity		99,557	223,800	223,800	0	0.00%
	43103		Gasoline, oil and lubricants		2,545	38,000	38,000	0	0.00%
	43401		Office supplies		51,126	112,000	117,000	5,000	4.46%
	43402		Kitchen supplies and catering		18,739	24,000	29,000	5,000	20.83%
	43403		Books and subscriptions		28,267	51,500	49,500	-2,000	-3.88%
	43411		Service and work clothes and equipment		180	10,000	10,000	0	0.00%
	43420		Water		14,563	20,000	21,000	1,000	5.00%
	43430		Maintenance building and grounds		57,704	42,750	32,750	-10,000	-23.39%
	43435		Vehicle maintenance		15,970	23,750	21,250	-2,500	-10.53%
	43436		Maintenance office machines		96,158	53,000	53,000	0	0.00%
	43439		Other maintenance		14,305	24,800	29,800	5,000	20.16%
	43440		Rent building and office spaces		2,022,633	2,249,268	2,233,866	-15,402	-0.68%
	43445		Maintenance hardware and applications		25,367	74,600	74,600	0	0.00%
	43450		Building insurance		13,875	16,200	15,700	-500	-3.09%
	43451		Insurance vehicles		4,135	11,000	8,000	-3,000	-27.27%
	43470		Advertising costs		42,906	11,000	26,000	15,000	136.36%
	43471		Telephone costs and fax costs		62,893	235,000	243,500	8,500	3.62%
	43472		Postage and telegram charges		193	6,400	5,900	-500	-7.81%
	43473		Bank charges		2,637	5,000	3,000	-2,000	-40.00%
	43474		Representation costs		254,569	234,050	296,000	61,950	26.47%
	43476		Legal and other expert advice		356,405	810,000	940,000	130,000	16.05%
	43480		Courses and trainings		101,339	114,250	155,500	41,250	36.11%
	43487		Communication		274,548	300,000	300,000	0	0.00%
	43491		Security		1,702	13,500	12,000	-1,500	-11.11%
	43493		Contribution and membership		58,674	72,850	72,350	-500	-0.69%
	43494		Postage and freight charges		327	1,000	500	-500	-50.00%
	43499		Other goods and services		353,607	414,997	539,018	124,021	29.88%
	43501		Commission fee		361,375	601,600	601,600	0	0.00%
	43511		Cleaning supplies		6,187	19,000	17,500	-1,500	-7.89%
	44102		Government agencies		1,939,319	4,270,550	4,083,028	-187,522	-4.39%
			<b>Total material costs</b>		<b>7,058,754</b>	<b>11,538,205</b>	<b>11,985,162</b>	<b>3,587,171</b>	<b>31.09%</b>
			<b>Total</b>		<b>20,462,048</b>	<b>26,457,161</b>	<b>30,044,332</b>	<b>3,587,171</b>	<b>13.56%</b>

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
<b>30</b>			<b>Minister</b>						
	41001		Salary		241,825	255,513	260,623	5,110	2.00%
	41005		Vacation allowance			16,650	19,804	3,154	18.94%
	41019		Miscellaneous allowances and grants			21,331	21,637	307	1.44%
	41021		Child allowance		660	660	660	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	8,782	9,475	693	7.89%
	41070		Employer's contribution AVBZ		1,253	1,381	1,408	27	1.96%
	41071		Employer's contribution FZOG		1,840	1,840	1,876	37	2.00%
	41073		BZV		-3,194	-3,194	-3,258	-64	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>251,166</b>	<b>302,962</b>	<b>312,226</b>	<b>9,264</b>	<b>3.06%</b>
			<b>Total personnel costs</b>		<b>251,166</b>	<b>302,962</b>	<b>312,226</b>	<b>9,264</b>	<b>3.06%</b>
	41204		Travel and accommodation costs		55,599	15,300	60,000	44,700	292.16%
	43103		Gasoline, oil and lubricants		1,592	4,590	4,590	0	0.00%
	43474		Representation costs		9,822	10,250	50,000	39,750	387.80%
	43489	00014	Projects and activities	Landspakket		0	0	0	0.00%
	43499	30026	Other goods and services		20,487	4,595,680	4,751,280	155,600	3.39%
	43499	00013	Other goods and services	ESF 6		0	0	0	0.00%
	43499		Other goods and services			3,825	3,825	0	0.00%
			<b>Total material costs</b>		<b>87,500</b>	<b>4,629,645</b>	<b>4,869,695</b>	<b>240,050</b>	<b>5.19%</b>
			<b>Total Minister</b>		<b>338,666</b>	<b>4,932,607</b>	<b>5,181,921</b>	<b>249,314</b>	<b>5.05%</b>
<b>3010</b>			<b>Cabinet</b>						
	41001		Salary		686,806	491,634	499,783	8,149	1.66%
	41005		Vacation allowance		38,537	39,201	46,391	7,190	18.34%
	41019		Miscellaneous allowances and grants		70,266	161,054	160,959	-95	-0.06%
	41020		Placement allowance		10,824	0	0	0	0.00%
	41021		Child allowance		1,920	660	1,980	1,320	200.00%
	41050		Pension contribution A.P.S.		77,704	59,225	60,988	1,763	2.98%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		52,829	41,472	43,745	2,273	5.48%
	41070		Employer's contribution AVBZ		3,643	3,081	3,129	48	1.55%
	41071		Employer's contribution FZOG		4,764	3,540	3,598	59	1.66%
	41073		BZV		-8,271	-6,145	-6,247	-102	1.66%
			<b>Salaries &amp; Social Levies</b>		<b>939,022</b>	<b>793,722</b>	<b>814,326</b>	<b>20,605</b>	<b>2.60%</b>
	41039		Retroactive payment		52,866	0	0	0	0.00%
	41299		Other Personnel costs			37,013	37,013	0	0.00%
			<b>Other wage costs</b>		<b>52,866</b>	<b>37,013</b>	<b>37,013</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>991,888</b>	<b>830,735</b>	<b>851,339</b>	<b>20,605</b>	<b>2.48%</b>
	43000		Third Party Personnel		67,370	96,000	96,000	0	0.00%
	43103		Gasoline, oil and lubricants		5,717	3,544	3,544	0	0.00%
	43411		Service and work clothes and equipment			765	765	0	0.00%
	41204		Travel and accommodation costs		45,028	3,523	50,000	46,477	1319.41%
	43474		Representation costs			2,125	2,125	0	0.00%
	43499		Other goods and services		7,684	2,550	2,550	0	0.00%
			<b>Total material costs</b>		<b>125,799</b>	<b>108,507</b>	<b>154,984</b>	<b>46,477</b>	<b>42.83%</b>
			<b>Total Cabinet</b>		<b>1,117,687</b>	<b>939,241</b>	<b>1,006,323</b>	<b>67,082</b>	<b>7.14%</b>
<b>3011</b>			<b>Cabinet Plenipotentiary Minister</b>						
	41001		Salary		466,592	488,805	498,581	9,776	2.00%
	41005		Vacation allowance		15,580	29,404	34,989	5,585	18.99%
	41019		Miscellaneous allowances and grants			-59,669	-59,669	0	0.00%
	41021		Child allowance		-2,205	1,260	1,260	0	0.00%
	41050		Pension contribution A.P.S.		483	52,282	53,528	1,246	2.38%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		17,170	17,564	18,949	1,386	7.89%
	41070		Employer's contribution AVBZ		2,473	2,258	2,305	46	2.05%
	41071		Employer's contribution FZOG		3,544	3,519	3,590	70	2.00%
	41073		BZV		-6,153	-6,110	-6,232	-122	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>497,484</b>	<b>529,312</b>	<b>547,300</b>	<b>17,988</b>	<b>3.40%</b>
			<b>Total personnel costs</b>		<b>497,484</b>	<b>529,312</b>	<b>547,300</b>	<b>17,988</b>	<b>3.40%</b>
	44102		Government agencies		1,879,242	2,166,797	2,216,797	50,000	2.31%
			<b>Total Cabinet Plenipotentiary Minister</b>		<b>2,376,726</b>	<b>2,696,109</b>	<b>2,764,097</b>	<b>67,988</b>	<b>2.52%</b>
<b>3021</b>			<b>Staff Bureau</b>						
	41001		Salary		660,960	660,943	671,538	10,595	1.60%
	41005		Vacation allowance		42,188	42,280	50,136	7,856	18.58%
	41019		Miscellaneous allowances and grants		40,667	41,746	42,711	965	2.31%
	41021		Child allowance		1,320	1,980	1,980	0	0.00%
	41050		Pension contribution A.P.S.		76,299	76,298	78,164	1,866	2.45%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		32,690	40,355	42,246	1,891	4.69%
	41070		Employer's contribution AVBZ		3,431	3,270	3,327	58	1.76%
	41071		Employer's contribution FZOG		4,759	4,759	4,835	76	1.60%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	41073		BZV		-8,262	-8,262	-8,394	-132	1.60%
			<b>Salaries &amp; Social Levies</b>		<b>854,052</b>	<b>863,369</b>	<b>886,543</b>	<b>23,173</b>	<b>2.68%</b>
	41026		Bonuses, extra increment, etc.		20,955	20,955	11,022	-9,933	-47.40%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>23,455</b>	<b>13,522</b>	<b>-9,933</b>	<b>-42.35%</b>
			<b>Total personnel costs</b>		<b>854,052</b>	<b>886,824</b>	<b>900,065</b>	<b>13,240</b>	<b>1.49%</b>
	41204		Travel and accommodation costs		6,799	1,285	1,285	0	0.00%
	43411		Service and work clothes and equipment		1,744	0	0	0	0.00%
	43480		Courses and trainings		8,607	0	50,000	50,000	100%
	43499		Other goods and services		4,276	8,696	8,696	0	0.00%
			<b>Total material costs</b>		<b>21,426</b>	<b>9,981</b>	<b>59,981</b>	<b>50,000</b>	<b>500.94%</b>
			<b>Total Staff Bureau</b>		<b>875,478</b>	<b>896,805</b>	<b>960,046</b>	<b>63,240</b>	<b>7.05%</b>
<b>3102</b>			<b>Fire department</b>						
	41001		Salary		3,516,885	3,699,975	3,792,807	92,832	2.51%
	41005		Vacation allowance		252,071	261,185	314,138	52,953	20.27%
	41019		Miscellaneous allowances and grants		645,161	608,991	650,760	41,769	6.86%
	41021		Child allowance		38,340	44,112	44,112	0	0.00%
	41050		Pension contribution A.P.S.		463,157	485,636	502,224	16,587	3.42%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		308,564	305,733	316,193	10,459	3.42%
	41070		Employer's contribution AVBZ		23,508	20,433	21,107	674	3.30%
	41071		Employer's contribution FZOG		25,548	26,640	27,308	668	2.51%
	41073		BZV		-44,047	-46,250	-47,410	-1,160	2.51%
			<b>Salaries &amp; Social Levies</b>		<b>5,229,187</b>	<b>5,406,455</b>	<b>5,621,238</b>	<b>214,783</b>	<b>3.97%</b>
	41003		Over time		471,104	600,000	600,000	0	0.00%
	41026		Bonuses, extra increment, etc.		37,993	10,908	10,908	0	0.00%
	41039		Retroactive payment		6,208	10,460	10,460	0	0.00%
			<b>Other wage costs</b>		<b>515,305</b>	<b>621,368</b>	<b>621,368</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>5,744,492</b>	<b>6,027,823</b>	<b>6,242,606</b>	<b>214,783</b>	<b>3.56%</b>
	41204		Travel and accommodation costs		33,033	12,223	12,223	0	0.00%
	43103		Gasoline, oil and lubricants		65,377	60,000	60,000	0	0.00%
	43411		Service and work clothes and equipment		186,181	250,000	212,500	-37,500	-15.00%
	43419		Various specific consumables		52,155	71,501	71,501	0	0.00%
	43435		Vehicle maintenance		132,726	50,000	50,000	0	0.00%
	43438		Maintenance repairs		117,730	78,763	78,763	0	0.00%
	43452		Insurance staff		90,849	45,599	45,599	0	0.00%
	43480		Courses and trainings		106,373	206,706	206,706	0	0.00%
	43499		Other goods and services		36,535	30,099	130,099	100,000	332.24%
	43499	30002	Other goods and services	Rampenbestrijding	90,258	500,000	500,000	0	0.00%
			<b>Total material costs</b>		<b>911,217</b>	<b>1,304,890</b>	<b>1,367,390</b>	<b>62,500</b>	<b>4.79%</b>
			<b>Total Fire department</b>		<b>6,655,709</b>	<b>7,332,713</b>	<b>7,609,995</b>	<b>277,283</b>	<b>3.78%</b>
<b>3102</b>			<b>Fire Department Temporary Personnel</b>						
	43002		Remuneration temporary workers		14,736	12,276	12,522	246	2.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers			871	889	18	2.07%
	43070		Employer's contribution AVBZ temp. workers			58	59	1	2.07%
	43071		Employer's contribution FZOG temp. workers			88	90	2	2.00%
			<b>Total temporary personnel costs</b>		<b>14,736</b>	<b>13,294</b>	<b>13,560</b>	<b>267</b>	<b>2.01%</b>
<b>3103</b>			<b>Civil Registry</b>						
	41001		Salary		1,344,503	1,350,218	1,375,623	25,405	1.88%
	41005		Vacation allowance		88,517	84,093	99,920	15,827	18.82%
	41019		Miscellaneous allowances and grants		142,780	38,160	38,640	480	1.26%
	41021		Child allowance		17,635	21,300	21,300	0	0.00%
	41050		Pension contribution A.P.S.		175,072	173,322	178,953	5,632	3.25%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		107,663	97,178	99,706	2,528	2.60%
	41070		Employer's contribution AVBZ		7,658	6,512	6,647	135	2.07%
	41071		Employer's contribution FZOG		9,683	9,663	9,846	183	1.89%
	41073		BZV		-16,812	-16,776	-17,094	-318	1.89%
			<b>Salaries &amp; Social Levies</b>		<b>1,876,699</b>	<b>1,763,670</b>	<b>1,813,543</b>	<b>49,873</b>	<b>2.83%</b>
	41003		Over time		62,656	106,000	106,000	0	0.00%
	41026		Bonuses, extra increment, etc.		2,952	24,859	24,859	0	0.00%
	41039		Retroactive payment		408	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>66,016</b>	<b>133,359</b>	<b>133,359</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,942,715</b>	<b>1,897,029</b>	<b>1,946,902</b>	<b>49,873</b>	<b>2.63%</b>
	41204		Travel and accommodation costs		17,524	884	884	0	0.00%
	43000		Third Party Personnel		12,766	109,000	109,000	0	0.00%
	43010		SLA, Contracts and Licenses		184,357	121,000	121,000	0	0.00%
	43103		Gasoline, oil and lubricants		641	5,950	5,950	0	0.00%
	43411		Service and work clothes and equipment		31,313	20,000	25,000	5,000	25.00%
	43419		Various specific consumables		78,197	250,000	250,000	0	0.00%
	43436		Maintenance office machines			80,400	80,400	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	43476		Legal and other expert advice			13,699	13,699	0	0.00%
	43480		Courses and trainings		12,286	0	100,000	100,000	100%
	43499		Other goods and services		5,982	295,700	390,100	94,400	31.92%
	43499	30022	Other goods and services	Centraal Stembureau		25,500	25,500	0	0.00%
	44101		Payment of fees governor		73,955	260,000	260,000	0	0.00%
			<b>Total material costs</b>		<b>417,021</b>	<b>1,182,134</b>	<b>1,381,534</b>	<b>199,400</b>	<b>16.87%</b>
			<b>Total Civil Registry</b>		<b>2,359,736</b>	<b>3,079,163</b>	<b>3,328,435</b>	<b>249,273</b>	<b>8.10%</b>
			<b>Total Executing Organizations</b>		<b>9,030,181</b>	<b>10,269,569</b>	<b>10,951,991</b>	<b>682,422</b>	<b>6.65%</b>
<b>3105</b>			<b>National Archives</b>						
<b>3107</b>			<b>Parking spot</b>						
	41001		Salary		0	75,022	76,523	1,500	2.00%
	41005		Vacation allowance		0	4,631	5,508	877	18.93%
	41019		Miscellaneous allowances and grants		0	2,160	2,160	0	0.00%
	41050		Pension contribution A.P.S.		0	10,903	11,322	419	3.84%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	5,406	5,528	121	2.25%
	41070		Employer's contribution AVBZ		0	360	369	8	2.25%
	41071		Employer's contribution FZOG		0	540	551	11	2.00%
	41073		BZV		0	-938	-957	-19	
			<b>Salaries &amp; Social Levies</b>		<b>0</b>	<b>98,085</b>	<b>101,003</b>	<b>2,918</b>	<b>2.97%</b>
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			<b>Total material costs</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Parking spot</b>		<b>0</b>	<b>100,585</b>	<b>103,503</b>	<b>2,918</b>	<b>2.90%</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>103,436</b>	<b>106,354</b>	<b>2,918</b>	<b>2.82%</b>
<b>3200</b>			<b>Department of Legal Affairs &amp; Legislation</b>						
	41001		Salary		832,267	1,092,586	1,069,004	-23,583	-2.16%
	41005		Vacation allowance		50,586	69,301	78,824	9,523	13.74%
	41019		Miscellaneous allowances and grants		38,254	61,037	55,137	-5,900	-9.67%
	41021		Child allowance		2,580	1,395	1,920	525	37.63%
	41050		Pension contribution A.P.S.		97,700	128,107	126,168	-1,939	-1.51%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		56,297	76,168	75,855	-313	-0.41%
	41070		Employer's contribution AVBZ		4,174	5,358	5,229	-129	-2.41%
	41071		Employer's contribution FZOG		6,055	7,867	7,697	-170	-2.16%
	41073		BZV		-9,471	-13,657	-13,363	295	-2.16%
			<b>Salaries &amp; Social Levies</b>		<b>1,078,442</b>	<b>1,428,161</b>	<b>1,406,471</b>	<b>-21,691</b>	<b>-1.52%</b>
	41026		Bonuses, extra increment, etc.			7,500	7,500	0	0.00%
	41039		Retroactive payment		10,128	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>10,128</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,088,570</b>	<b>1,438,161</b>	<b>1,416,471</b>	<b>-21,691</b>	<b>-1.51%</b>
	43000		Third Party Personnel		21,680	121,920	100,000	-21,920	-17.98%
	43010		SLA, Contracts and Licenses		19,800	20,400	20,400	0	0.00%
	43403		Books and subscriptions		304	8,330	8,330	0	0.00%
-Civiel	43476		Legal and other expert advice		114,579	160,349	160,349	0	0.00%
	43480		Courses and trainings		32,601	0	50,000	50,000	100%
	43499		Other goods and services		315	3,715	3,715	0	0.00%
			<b>Total material costs</b>		<b>189,279</b>	<b>314,714</b>	<b>342,794</b>	<b>28,080</b>	<b>8.92%</b>
			<b>Total Department of Legal Affairs &amp; Legislation</b>		<b>1,277,849</b>	<b>1,752,875</b>	<b>1,759,264</b>	<b>6,389</b>	<b>0.36%</b>
<b>3201</b>			<b>Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs)</b>						
	41001		Salary		598,934	672,733	749,971	77,238	11.48%
	41005		Vacation allowance		34,558	40,440	52,586	12,147	30.04%
	41021		Child allowance		1,575	1,260	1,260	0	0.00%
	41050		Pension contribution A.P.S.		70,921	79,177	88,759	9,582	12.10%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		43,014	46,702	52,121	5,419	11.60%
	41070		Employer's contribution AVBZ		2,867	3,113	3,475	361	11.60%
	41071		Employer's contribution FZOG		4,312	4,844	5,400	556	11.48%
	41073		BZV		-7,487	-8,409	-9,375	-965	11.48%
			<b>Salaries &amp; Social Levies</b>		<b>748,694</b>	<b>839,860</b>	<b>944,197</b>	<b>104,337</b>	<b>12.42%</b>
	41026		Bonuses, extra increment, etc.		3,636	0	0	0	0.00%
	41039		Retroactive payment		4,528	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>8,164</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>756,858</b>	<b>842,360</b>	<b>946,697</b>	<b>104,337</b>	<b>12.39%</b>

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	41204		Travel and accommodation costs		15,401	5,183	5,183	0	0.00%
	43476		Legal and other expert advice			28,900	28,900	0	0.00%
	43489		Projects and activities		94,854	1,828,528	160,000	-1,668,528	-91.25%
	43493		Contribution and membership			11,206	11,206	0	0.00%
	43499		Other goods and services		1,881	7,047	7,047	0	0.00%
			<b>Total material costs</b>		<b>112,136</b>	<b>1,880,864</b>	<b>212,336</b>	<b>-1,668,528</b>	<b>-88.71%</b>
			<b>Total Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs)</b>		<b>868,994</b>	<b>2,723,224</b>	<b>1,159,033</b>	<b>-1,564,191</b>	<b>-57.44%</b>
<b>3201</b>			<b>Department of the Interior and Kingdom Relations (Internal &amp; Kingdom Affairs) temporary personnel</b>						
	43002		Remuneration temporary workers		0	6,138	6,261	123	2.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	439	448	9	2.06%
	43070		Employer's contribution AVBZ temp. workers		0	29	30	1	2.06%
	43071		Employer's contribution FZOG temp. workers		0	44	45	1	2.00%
			<b>Total temporary personnel cost</b>		<b>0</b>	<b>6,650</b>	<b>6,783</b>	<b>133</b>	<b>2.00%</b>
<b>3202</b>			<b>Department of Foreign Relations (Directorate of Foreign Relations - DBB)</b>						
	41001		Salary		352,500	513,583	526,317	12,734	2.48%
	41005		Vacation allowance		23,273	32,111	38,354	6,243	19.44%
	41019		Miscellaneous allowances and grants		44,109	20,283	20,283	0	0.00%
	41021		Child allowance		1,920	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		43,753	62,554	64,712	2,158	3.45%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		28,127	37,235	38,180	945	2.54%
	41070		Employer's contribution AVBZ		1,987	2,482	2,545	63	2.54%
	41071		Employer's contribution FZOG		2,538	3,698	3,789	92	2.48%
	41073		BZV		-4,406	-6,420	-6,579	-159	2.48%
			<b>Salaries &amp; Social Levies</b>		<b>493,801</b>	<b>666,847</b>	<b>688,923</b>	<b>22,076</b>	<b>3.31%</b>
	41003		Over time			2,500	25,000	22,500	900.00%
	41026		Bonuses, extra increment, etc.		4,896	3,750	3,750	0	0.00%
	41039		Retroactive payment			5,000	5,000	0	0.00%
			<b>Other wage costs</b>		<b>4,896</b>	<b>11,250</b>	<b>33,750</b>	<b>22,500</b>	<b>200.00%</b>
			<b>Total personnel cost</b>		<b>498,697</b>	<b>678,097</b>	<b>722,673</b>	<b>44,576</b>	<b>6.57%</b>
	41204		Travel and accommodation costs		65,871	8,500	67,000	58,500	688.24%
	43000		Third Party Personnel			14,875	14,875	0	0.00%
	43103		Gasoline, oil and lubricants		7,116	0	0	0	0.00%
	43474		Representation costs			0	10,000	10,000	100%
	43480		Courses and trainings			0	25,000	25,000	100%
	43499		Other goods and services		4,284	3,190	3,190	0	0.00%
			<b>Total material costs</b>		<b>77,271</b>	<b>26,565</b>	<b>120,065</b>	<b>93,500</b>	<b>351.97%</b>
			<b>Total Department of Foreign Relations (Directorate of Foreign Relations - DBB)</b>		<b>575,968</b>	<b>704,661</b>	<b>842,737</b>	<b>138,076</b>	<b>19.59%</b>
<b>3203</b>			<b>Public Services Service Center</b>						
	41001		Salary		501,864	501,843	520,399	18,557	3.70%
	41005		Vacation allowance		29,860	30,345	36,701	6,356	20.95%
	41019		Miscellaneous allowances and grants		5,939	720	720	0	0.00%
	41021		Child allowance		3,640	3,180	3,180	0	0.00%
	41050		Pension contribution A.P.S.		63,791	63,789	66,720	2,931	4.59%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,918	35,076	36,541	1,465	4.18%
	41070		Employer's contribution AVBZ		2,530	2,346	2,436	90	3.86%
	41071		Employer's contribution FZOG		3,613	3,613	3,747	134	3.70%
	41073		BZV		-6,273	-6,273	-6,505	-232	3.70%
			<b>Salaries &amp; Social Levies</b>		<b>641,882</b>	<b>634,638</b>	<b>663,939</b>	<b>29,301</b>	<b>4.62%</b>
	41026		Bonuses, extra increment, etc.		5,246	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>5,246</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>647,128</b>	<b>637,138</b>	<b>666,439</b>	<b>29,301</b>	<b>4.60%</b>
	41204		Travel and accommodation costs			0	6,400	6,400	100%
	43000		Third Party Personnel			46,811	46,811	0	0.00%
	43411		Service and work clothes and equipment		4,079	5,000	5,000	0	0.00%
	43474		Representation costs			2,125	2,125	0	0.00%
	43480		Courses and trainings		10,530	956	2,000	1,044	109.15%
	43499		Other goods and services		11,770	8,670	8,670	0	0.00%
			<b>Total material costs</b>		<b>26,379</b>	<b>63,562</b>	<b>71,006</b>	<b>7,444</b>	<b>11.71%</b>
			<b>Total Public Services Service Center</b>		<b>673,507</b>	<b>700,700</b>	<b>737,445</b>	<b>36,744</b>	<b>5.24%</b>

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
<b>3204</b>			<b>Advice and Research Councils</b>						
	44102		<b>Government agencies</b>		<b>356,236</b>	<b>684,387</b>	<b>683,963</b>	<b>-424</b>	<b>-0.06%</b>
		30016	Government agencies	Huurcommissie	69,802	246,840	246,840	0	0.00%
		30005	Government agencies	GOA		27,378	27,378	0	0.00%
		30006	Government agencies	Commissie Openbaar vervoer		6,000	6,000	0	0.00%
		30014	Government agencies	Rodac	9,000	18,745	18,745	0	0.00%
		30022	Government agencies	Electoral Council	190,000	235,424	235,000	-424	-0.18%
				Vertegenwoordigers van					
		30030	Government agencies	Bestuurscomite Trust Fund	87,434	100,000	100,000	0	0.00%
			Government agencies	Electoral Reform Committee	0	50,000	50,000	0	0.00%
<b>3301</b>			<b>Secretariat Council of Ministers</b>						
	41001		Salary		554,178	626,741	668,487	41,746	6.66%
	41005		Vacation allowance		34,559	38,422	47,819	9,396	24.45%
	41019		Miscellaneous allowances and grants			6,848	7,256	408	5.95%
	41021		Child allowance		6,120	6,785	7,380	595	8.77%
	41050		Pension contribution A.P.S.		64,786	73,775	79,694	5,919	8.02%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,356	37,773	41,495	3,722	9.85%
	41070		Employer's contribution AVBZ		2,599	2,963	3,166	203	6.84%
	41071		Employer's contribution FZOG		3,847	4,513	4,813	301	6.66%
	41073		BZV		-6,678	-7,834	-8,356	-522	6.66%
			<b>Salaries &amp; Social Levies</b>		<b>695,767</b>	<b>789,985</b>	<b>851,752</b>	<b>61,767</b>	<b>7.82%</b>
	41026		Bonuses, extra increment, etc.		3,600	4,500	4,500	0	0.00%
	41039		Retroactive payment		17,539	2,500	45,000	42,500	1700.00%
			<b>Other wage costs</b>		<b>21,139</b>	<b>7,000</b>	<b>49,500</b>	<b>42,500</b>	<b>607.14%</b>
			<b>Total personnel costs</b>		<b>716,906</b>	<b>796,985</b>	<b>901,252</b>	<b>104,267</b>	<b>13.08%</b>
	41204		Travel and accommodation costs		6,776	0	0	0	0.00%
	43000		Third Party Personnel			108,313	108,313	0	0.00%
	43402		Kitchen supplies and catering			8,500	8,500	0	0.00%
	43403		Books and subscriptions			4,250	4,250	0	0.00%
	43474		Representation costs		5,883	8,501	8,501	0	0.00%
	43476		Legal and other expert advice		113,303	150,000	150,000	0	0.00%
	43480		Courses and trainings		5,651	0	0	0	0.00%
	43489		Projects and activities		31,277	34,000	84,000	50,000	147.06%
	43499		Other goods and services			22,155	22,155	0	0.00%
			<b>Total material costs</b>		<b>162,890</b>	<b>335,719</b>	<b>385,719</b>	<b>50,000</b>	<b>14.89%</b>
			<b>Total Secretariat Council of Ministers</b>		<b>879,796</b>	<b>1,132,703</b>	<b>1,286,971</b>	<b>154,267</b>	<b>13.62%</b>
<b>3302</b>			<b>Department of Information and Communication</b>						
	41001		Salary		942,711	1,007,174	1,068,812	61,637	6.12%
	41005		Vacation allowance		64,015	68,495	84,819	16,324	23.83%
	41019		Miscellaneous allowances and grants		113,825	126,128	134,610	8,481	6.72%
	41021		Child allowance		8,015	8,280	8,280	0	0.00%
	41050		Pension contribution A.P.S.		115,942	123,675	132,571	8,896	7.19%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		78,735	79,941	84,984	5,044	6.31%
	41070		Employer's contribution AVBZ		5,274	5,329	5,666	336	6.31%
	41071		Employer's contribution FZOG		6,826	7,252	7,695	444	6.12%
	41073		BZV		-11,791	-12,590	-13,360	-770	6.12%
			<b>Salaries &amp; Social Levies</b>		<b>1,323,552</b>	<b>1,413,685</b>	<b>1,514,076</b>	<b>100,392</b>	<b>7.10%</b>
	41026		Bonuses, extra increment, etc.		3,000	3,000	3,000	0	0.00%
	41039		Retroactive payment		562	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>562</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,324,114</b>	<b>1,419,185</b>	<b>1,519,576</b>	<b>100,392</b>	<b>7.07%</b>
	43000		Third Party Personnel		64,980	65,000	65,000	0	0.00%
	43103		Gasoline, oil and lubricants		2,744	12,750	12,750	0	0.00%
	43411		Service and work clothes and equipment		2,709	0	0	0	0.00%
	43419		Various specific consumables			6,375	6,375	0	0.00%
	43470		Advertising costs		198,603	261,918	261,918	0	0.00%
	43480		Courses and trainings			500	25,000	24,500	4900.00%
	43487		Communication			14,040	14,040	0	0.00%
	43499		Other goods and services		165,615	147,953	147,953	0	0.00%
			<b>Total material costs</b>		<b>434,651</b>	<b>508,536</b>	<b>533,036</b>	<b>24,500</b>	<b>4.82%</b>
			<b>Total Department of Information and Communication</b>		<b>1,758,765</b>	<b>1,927,721</b>	<b>2,052,612</b>	<b>124,892</b>	<b>6.48%</b>
<b>3302</b>			<b>Department of Information and Communication temporary. Personnel</b>						
	43002		Remuneration temporary workers		3,684	8,286	8,452	166	2.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	590	602	12	2.06%



OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	43071		Employer's contribution FZOG temp. workers		0	60	61	1	2.00%
			<b>Total temporary personnel cost</b>		<b>3,684</b>	<b>8,936</b>	<b>9,115</b>	<b>179</b>	<b>2.00%</b>
			<i>Total departments</i>						
			<i>Executing organizations:</i>						
<b>3303</b>			<b>Department of Management Support Service</b>						
	41001		Salary		158,832	158,832	166,535	7,702	4.85%
	41005		Vacation allowance		9,530	9,530	11,657	2,127	22.32%
	41050		Pension contribution A.P.S.		17,584	17,584	18,488	905	5.14%
	41060		Employer's Compensation allowance A.O.V./A.W.W.			8,782	9,475	693	7.89%
	41070		Employer's contribution AVBZ		1,383	732	769	36	4.93%
	41071		Employer's contribution FZOG		1,144	1,144	1,199	55	4.85%
	41073		BZV		-1,985	-1,985	-2,082	-96	4.85%
			<b>Salaries &amp; Social Levies</b>		<b>186,488</b>	<b>194,619</b>	<b>206,041</b>	<b>11,423</b>	<b>5.87%</b>
			<b>Total personnel costs</b>		<b>186,488</b>	<b>194,619</b>	<b>206,041</b>	<b>11,423</b>	<b>5.87%</b>
	43499		Other goods and services			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 Management Support Service</b>		<b>186,488</b>	<b>198,869</b>	<b>210,291</b>	<b>11,423</b>	<b>5.74%</b>
<b>3304</b>			<b>Department of Records and Information Management</b>						
	41001		Salary		656,730	787,547	820,762	33,215	4.22%
	41005		Vacation allowance		42,762	48,960	59,499	10,539	21.53%
	41019		Miscellaneous allowances and grants		16,566	16,568	17,341	772	4.66%
	41021		Child allowance		4,613	11,880	11,880	0	0.00%
	41050		Pension contribution A.P.S.		83,180	100,862	106,848	5,986	5.94%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		42,127	56,852	59,346	2,494	4.39%
	41070		Employer's contribution AVBZ		3,458	3,790	3,956	166	4.39%
	41071		Employer's contribution FZOG		4,732	5,670	5,909	239	4.22%
	41073		BZV		-8,216	-9,844	-10,260	-415	4.22%
			<b>Salaries &amp; Social Levies</b>		<b>845,952</b>	<b>1,022,286</b>	<b>1,075,282</b>	<b>52,997</b>	<b>5.18%</b>
	41026		Bonuses, extra increment, etc.		22,989	4,287	4,287	0	0.00%
	41039		Retroactive payment		949	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>23,938</b>	<b>6,787</b>	<b>6,787</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>869,890</b>	<b>1,029,073</b>	<b>1,082,070</b>	<b>52,997</b>	<b>5.15%</b>
	43000		Third Party Personnel		3,772	128,342	150,000	21,658	16.88%
	43010		SLA, Contracts and Licenses			301,000	301,000	0	0.00%
	43411		Service and work clothes and equipment		1,998	0	0	0	0.00%
	43419		Various specific consumables		19,981	17,035	17,035	0	0.00%
	43472		Postage and telegram charges			18,992	18,992	0	0.00%
	43474		Representation costs			3,524	3,524	0	0.00%
	43480		Courses and trainings		6,944	1,000	1,000	0	0.00%
	43499		Other goods and services			2,691	2,691	0	0.00%
			<b>Total material costs</b>		<b>32,695</b>	<b>472,584</b>	<b>494,242</b>	<b>21,658</b>	<b>4.58%</b>
			<b>Total Records and Information Management</b>		<b>902,585</b>	<b>1,501,657</b>	<b>1,576,311</b>	<b>74,655</b>	<b>4.97%</b>
<b>3305</b>			<b>Facility Management</b>						
	41001		Salary		2,664,928	2,985,536	3,027,388	41,852	1.40%
	41005		Vacation allowance		162,939	186,990	223,437	36,447	19.49%
	41019		Miscellaneous allowances and grants		30,872	58,062	88,299	30,237	52.08%
	41021		Child allowance		35,092	72,900	76,272	3,372	4.63%
	41050		Pension contribution A.P.S.		402,088	448,204	461,464	13,260	2.96%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		193,297	219,641	225,801	6,160	2.80%
	41070		Employer's contribution AVBZ		15,093	14,643	15,053	411	2.80%
	41071		Employer's contribution FZOG		19,221	21,496	21,797	301	1.40%
	41073		BZV		-33,370	-37,319	-37,842	-523	1.40%
			<b>Salaries &amp; Social Levies</b>		<b>3,490,160</b>	<b>3,970,152</b>	<b>4,101,668</b>	<b>131,516</b>	<b>3.31%</b>
	41003		Over time		266,888	155,000	155,000	0	0.00%
	41026		Bonuses, extra increment, etc.		29,432	11,500	11,500	0	0.00%
	41039		Retroactive payment		2,119	3,753	3,753	0	0.00%
			<b>Other wage costs</b>		<b>298,439</b>	<b>170,253</b>	<b>170,253</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>3,788,599</b>	<b>4,140,405</b>	<b>4,271,921</b>	<b>131,516</b>	<b>3.18%</b>
	43000		Third Party Personnel		705,108	618,329	618,329	0	0.00%
	43010		SLA, Contracts and Licenses			528,919	528,919	0	0.00%
	43101		Electricity		2,633,164	1,862,598	1,862,598	0	0.00%
	43103		Gasoline, oil and lubricants		180,334	75,000	75,000	0	0.00%
	43401		Office supplies		712,507	1,015,046	1,015,046	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	43402		Kitchen supplies and catering		114,257	115,816	115,816	0	0.00%
	43411		Service and work clothes and equipment		17,779	50,000	50,000	0	0.00%
	43419		Various specific consumables		1,357	0	0	0	0.00%
	43420		Water		1,213,286	797,186	797,186	0	0.00%
	43430		Maintenance building and grounds		1,179,323	865,575	865,575	0	0.00%
	43435		Vehicle maintenance		552,681	502,220	502,220	0	0.00%
	43436		Maintenance office machines		376,900	288,897	288,897	0	0.00%
	43438		Maintenance repairs		33,885	50,680	50,680	0	0.00%
	43440		Rent building and office spaces		15,654,165	14,765,381	14,822,384	57,004	0.39%
	43450		Building insurance		3,098,142	1,964,678	3,630,225	1,665,547	84.77%
	43451		Insurance vehicles		1,075,298	1,049,050	1,049,050	0	0.00%
	43456		Management facilities			12,667	12,667	0	0.00%
	43480		Courses and trainings		10,530	1,125	1,125	0	0.00%
	43487		Communication		4,493,929	2,022,570	2,022,570	0	0.00%
	43491		Security		121,098	217,600	217,600	0	0.00%
	43499		Other goods and services			15,407	15,407	0	0.00%
	43511		Cleaning supplies		142,080	90,200	90,200	0	0.00%
	43515		Rent vehicles			50,000	50,000	0	0.00%
			<b>Total material costs</b>		<b>32,315,823</b>	<b>26,958,943</b>	<b>28,681,494</b>	<b>1,722,551</b>	<b>6.39%</b>
			<b>Total Facility Management</b>		<b>36,104,422</b>	<b>31,099,348</b>	<b>32,953,415</b>	<b>1,854,067</b>	<b>5.96%</b>
<b>3306</b>			<b>Personnel and Organization Department</b>						
	41001		Salary		974,955	1,366,527	1,524,421	157,894	11.55%
	41005		Vacation allowance		251,415	83,183	108,085	24,902	29.94%
	41019		Miscellaneous allowances and grants		26,394	10,708	10,776	68	0.64%
	41021		Child allowance		9,815	9,150	8,880	-270	-2.95%
	41050		Pension contribution A.P.S.		119,294	166,838	189,142	22,304	13.37%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		67,202	96,260	107,402	11,142	11.57%
	41070		Employer's contribution AVBZ		19,304	6,417	7,160	743	11.57%
	41071		Employer's contribution FZOG		8,285	9,839	10,976	1,137	11.55%
	41080		Death payment		6,923	0	0	0	0.00%
	41073		BZV		-14,224	-17,082	-19,055	-1,974	11.55%
			<b>Salaries &amp; Social Levies</b>		<b>1,469,363</b>	<b>1,731,840</b>	<b>1,947,786</b>	<b>215,946</b>	<b>12.47%</b>
	41026		Bonuses, extra increment, etc.		0	5,750	5,750	0	0.00%
	41039		Retroactive payment		74,294	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>74,294</b>	<b>8,250</b>	<b>8,250</b>	<b>0</b>	<b>0.00%</b>
	41201		Recruitment and selection		117,500	75,000	75,000	0	0.00%
	41200		Intake policy student debt		81,471	155,000	155,000	0	0.00%
			<b>Indirect personnel cost</b>		<b>198,971</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,742,628</b>	<b>1,970,091</b>	<b>2,186,036</b>	<b>215,946</b>	<b>10.96%</b>
	41205		Sick absence AO control			250,000	250,000	0	0.00%
	43476		Legal and other expert advice			10,000	10,000	0	0.00%
	43480		Courses and trainings		3,259	50,000	300,000	250,000	500.00%
	43499		Other goods and services		0	0	75,000	75,000	100%
	44212		Funeral costs for the financially incapacitated		58,500	50,000	50,000	0	0.00%
			<b>Total material costs</b>		<b>61,759</b>	<b>360,000</b>	<b>685,000</b>	<b>325,000</b>	<b>90.28%</b>
			<b>Total Personnel and Organization Department</b>		<b>1,804,387</b>	<b>2,330,091</b>	<b>2,871,036</b>	<b>540,946</b>	<b>23.22%</b>
<b>3306</b>			<b>Personnel and Organization Department temporary personnel</b>						
	43002		Remuneration temporary workers		0	7,366	7,513	147	2.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	523	533	11	2.07%
	43070		Employer's contribution AVBZ temp. workers		0	35	36	1	2.07%
	43071		Employer's contribution FZOG temp. workers		0	53	54	1	2.00%
			<b>Total temporary personnel costs</b>		<b>0</b>	<b>7,976</b>	<b>8,136</b>	<b>160</b>	<b>2.01%</b>
<b>3309</b>			<b>Pension benefit</b>						
	41091		Social assistance by way of pension		3,027,424	3,356,479	3,363,090	6,612	0.20%
	41005		Vacation allowance			182,107	182,107	0	0.00%
	41070		Employer's contribution AVBZ			15,660	15,644	-15	-0.10%
	41080		Death payment			45,000	45,000	0	0.00%
			<b>Salaries &amp; Social Levies</b>		<b>3,027,424</b>	<b>3,599,246</b>	<b>3,605,842</b>	<b>6,596</b>	<b>0.18%</b>
	41039		Retroactive payment			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>3,027,424</b>	<b>3,604,246</b>	<b>3,610,842</b>	<b>6,596</b>	<b>0.18%</b>
<b>3307</b>			<b>Department of Information, Communication and Technology</b>						
	41001		Salary		746,796	925,803	946,549	20,746	2.24%
	41005		Vacation allowance		45,983	60,138	71,707	11,569	19.24%
	41019		Miscellaneous allowances and grants		49,724	73,075	74,418	1,343	1.84%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	41021		Child allowance		2,100	3,420	3,420	0	0.00%
	41050		Pension contribution A.P.S.		93,385	114,404	118,509	4,105	3.59%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		48,044	69,940	71,642	1,702	2.43%
	41070		Employer's contribution AVBZ		4,082	4,666	4,776	110	2.37%
	41071		Employer's contribution FZOG		5,377	6,666	6,815	149	2.24%
	41073		BZV		-9,335	-11,573	-11,832	-259	2.24%
			<b>Salaries &amp; Social Levies</b>		<b>986,156</b>	<b>1,246,539</b>	<b>1,286,004</b>	<b>39,466</b>	<b>3.17%</b>
	41003		Over time		62,927	30,000	30,000	0	0.00%
	41026		Bonuses, extra increment, etc.			5,400	5,400	0	0.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>62,927</b>	<b>37,900</b>	<b>37,900</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,049,083</b>	<b>1,284,439</b>	<b>1,323,904</b>	<b>39,466</b>	<b>3.07%</b>
	41204		Travel and accommodation costs			2,151	2,151	0	0.00%
	43000		Third Party Personnel		96,192	322,000	322,000	0	0.00%
	43010		SLA, Contracts and Licenses		1,196,408	4,135,065	3,135,065	-1,000,000	-24.18%
	43445		Maintenance hardware and applications		81,603	264,600	264,600	0	0.00%
	43474		Representation costs			8,820	8,820	0	0.00%
	43476		Legal and other expert advice			100,000	100,000	0	0.00%
	43487		Communication		703,485	404,900	404,900	0	0.00%
	43499		Other goods and services			77,800	77,800	0	0.00%
			<b>Total material costs</b>		<b>2,077,688</b>	<b>5,315,336</b>	<b>4,315,336</b>	<b>-1,000,000</b>	<b>-18.81%</b>
			<b>Total Department of Information, Communication and Technology</b>		<b>3,126,771</b>	<b>6,599,775</b>	<b>5,639,240</b>	<b>-960,534</b>	<b>-14.55%</b>
<b>3308</b>									
	44301		<b>Subsidies to companies</b>		<b>5,117,752</b>	<b>6,068,923</b>	<b>5,918,673</b>	<b>-150,250</b>	<b>-2.48%</b>
		30001	Subsidies to companies	Vrijwilliger Korps St Maarten (VKS)	530,079	800,250	650,000	-150,250	-18.78%
		30008	Subsidies to companies	Toastmasters	0	10,000	10,000	0	0.00%
				Tijdelijke overbruggings bijdrage					
		30010	Subsidies to companies	PSS	1,000,000	1,500,000	1,500,000	0	0.00%
		30018	Subsidies to companies	SOG	0	171,000	171,000	0	0.00%
		30012	Subsidies to companies	NGO St.Maarten Development Fund	3,587,673	3,587,673	3,587,673	0	0.00%
			<b>Total regular operations</b>		<b>70,403,366</b>	<b>81,046,110</b>	<b>82,296,601</b>	<b>1,250,491</b>	<b>1.54%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>70,403,366</b>	<b>79,191,658</b>	<b>82,296,601</b>	<b>3,104,943</b>	<b>3.92%</b>
	41001		Salary		15,902,266	17,661,016	18,264,121	603,106	3.41%
	41005		Vacation allowance		1,186,373	1,327,465	1,566,482	239,017	18.01%
	41019		Miscellaneous allowances and grants		1,224,557	1,187,202	1,266,037	78,835	6.64%
	41021		Child allowance		133,140	189,542	195,084	5,542	2.92%
	41050		Pension contribution A.P.S.		1,965,139	2,236,634	2,338,254	101,620	4.54%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		1,157,815	1,280,861	1,338,683	57,822	4.51%
	41070		Employer's contribution AVBZ		104,717	104,795	108,166	3,371	3.22%
	41071		Employer's contribution FZOG		116,088	127,101	131,443	4,342	3.42%
	41073		BZV		-199,975	-220,661	-228,200	-7,539	3.42%
			<b>Salaries &amp; Social Levies</b>		<b>21,600,944</b>	<b>23,893,954</b>	<b>24,980,070</b>	<b>1,086,116</b>	<b>4.55%</b>
	41003		Over time		863,575	893,500	916,000	22,500	2.52%
	41026		Bonuses, extra increment, etc.		110,744	104,909	94,976	-9,933	-9.47%
	41039		Retroactive payment		169,601	49,212	91,712	42,500	86.36%
	41080		Death payment		6,923	45,000	45,000	0	0.00%
	41091		Social assistance by way of pension		3,027,424	3,356,479	3,363,090	6,612	0.20%
	41299		Other Personnel costs		0	37,013	37,013	0	0.00%
			<b>Other wage costs</b>		<b>4,178,267</b>	<b>4,486,113</b>	<b>4,547,792</b>	<b>61,679</b>	<b>1.37%</b>
	41201		Recruitment and selection		117,500	75,000	75,000	0	0.00%
	41200		Intake policy student debt		81,471	155,000	155,000	0	0.00%
	42100		Intake policy student debt		0	0	0	0	0.00%
			<b>Indirect personnel cost</b>		<b>198,971</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>25,978,182</b>	<b>28,610,067</b>	<b>29,757,862</b>	<b>1,147,795</b>	<b>4.01%</b>
	43002		Remuneration temporary workers		18,420	34,066	34,748	681	2.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	2,423	2,473	50	2.07%
	43070		Employer's contribution AVBZ temp. workers		0	122	125	3	2.07%
	43071		Employer's contribution FZOG temp. workers		0	245	250	5	2.00%
			<b>Total temporary personnel cost</b>		<b>18,420</b>	<b>36,856</b>	<b>37,595</b>	<b>739</b>	<b>2.00%</b>
	41204		Travel and accommodation costs		246,031	49,047	205,125	156,077	318.22%
	41205		Sick absence AO control		0	250,000	250,000	0	0.00%
	43000		Third Party Personnel		971,868	1,630,590	1,630,328	-262	-0.02%
	43010		SLA, Contracts and Licenses		1,400,565	5,106,384	4,106,384	-1,000,000	-19.58%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 3, Ministry of General Affairs</b>						
	43101		Electricity		2,633,164	1,862,598	1,862,598	0	0.00%
	43103		Gasoline, oil and lubricants		263,521	161,834	161,834	0	0.00%
	43401		Office supplies		712,507	1,015,046	1,015,046	0	0.00%
	43402		Kitchen supplies and catering		114,257	124,316	124,316	0	0.00%
	43403		Books and subscriptions		304	12,580	12,580	0	0.00%
	43411		Service and work clothes and equipment		245,803	325,765	293,265	-32,500	-9.98%
	43419		Various specific consumables		151,690	344,910	344,910	0	0.00%
	43420		Water		1,213,286	797,186	797,186	0	0.00%
	43430		Maintenance building and grounds		1,179,323	865,575	865,575	0	0.00%
	43435		Vehicle maintenance		685,407	552,220	552,220	0	0.00%
	43436		Maintenance office machines		376,900	369,297	369,297	0	0.00%
	43438		Maintenance repairs		151,615	129,443	129,443	0	0.00%
	43440		Rent building and office spaces		15,654,165	14,765,381	14,822,384	57,004	0.39%
	43445		Maintenance hardware and applications		81,603	264,600	264,600	0	0.00%
	43450		Building insurance		3,098,142	1,964,678	3,630,225	1,665,547	84.77%
	43451		Insurance vehicles		1,075,298	1,049,050	1,049,050	0	0.00%
	43452		Insurance staff		90,849	45,599	45,599	0	0.00%
	43456		Management facilities		0	12,667	12,667	0	0.00%
	43470		Advertising costs		198,603	261,918	261,918	0	0.00%
	43472		Postage and telegram charges		0	18,992	18,992	0	0.00%
	43474		Representation costs		15,705	35,345	85,095	49,750	140.75%
	43476		Legal and other expert advice		227,882	462,948	462,948	0	0.00%
	43480		Courses and trainings		196,781	260,287	760,831	500,544	192.30%
	43487		Communication		5,197,414	2,441,510	2,441,510	0	0.00%
	43489		Projects and activities		126,131	1,862,528	244,000	-1,618,528	-86.90%
	43491		Security		121,098	217,600	217,600	0	0.00%
	43493		Contribution and membership		0	11,206	11,206	0	0.00%
	43499		Other goods and services		349,087	5,757,778	6,182,778	425,000	7.38%
	43511		Cleaning supplies		142,080	90,200	90,200	0	0.00%
	43515		Rent vehicles		0	50,000	50,000	0	0.00%
	44101		Payment of fees governor		73,955	260,000	260,000	0	0.00%
	44102		Government agencies		2,235,478	2,851,184	2,900,760	49,576	1.74%
	44301		Subsidies to companies		5,117,752	6,068,923	5,918,673	-150,250	-2.48%
	44212		Funeral costs for the financially incapacitated		58,500	50,000	50,000	0	0.00%
			<b>Total material costs</b>		<b>44,406,764</b>	<b>52,399,186</b>	<b>52,501,144</b>	<b>101,958</b>	<b>0.19%</b>
			<b>Total</b>		<b>70,403,366</b>	<b>81,046,110</b>	<b>82,296,601</b>	<b>1,250,491</b>	<b>1.54%</b>

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
<b>40</b>			<b>Minister</b>						
	41001		Salary		250,633	244,402	249,290	4,888	2.00%
	41005		Vacation allowance			15,904	18,917	3,013	18.95%
	41019		Miscellaneous allowances and grants			20,664	20,957	293	1.42%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	8,782	9,475	693	7.89%
	41070		Employer's contribution AVBZ		1,295	1,319	1,345	26	1.96%
	41071		Employer's contribution FZOG		1,907	1,760	1,795	35	2.00%
	41073		BZV			-3,055	-3,116	-61	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>262,617</b>	<b>289,776</b>	<b>298,663</b>	<b>8,888</b>	<b>3.07%</b>
	41204		Travel and accommodation costs		42,925	60,000	60,000	0	0.00%
	43476		Legal and other expert advice		36,372	175,000	240,000	65,000	37.14%
	43493	40015	Contribution and membership	Financial Innovation		0	182,000	182,000	100%
	44201	40016	Subsidies and contributions	Coursera		182,000	90,000	-92,000	-50.55%
	44201	40018	Subsidies and contributions	Infobiz		120,000	120,000	0	0.00%
	44201	40019	Subsidies and contributions	Academy		91,000	91,000	0	0.00%
	43499		Other goods and services		3,246	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>82,543</b>	<b>633,000</b>	<b>788,000</b>	<b>155,000</b>	<b>24.49%</b>
			<b>Total Minister</b>		<b>345,160</b>	<b>922,776</b>	<b>1,086,663</b>	<b>163,888</b>	<b>17.76%</b>
<b>4010</b>			<b>Cabinet</b>						
	41001		Salary		301,795	447,639	486,734	39,095	8.73%
	41005		Vacation allowance		25,447	39,993	50,166	10,174	25.44%
	41019		Miscellaneous allowances and grants		44,257	218,244	229,265	11,022	5.05%
	41021		Child allowance		1,320	660	660	0	0.00%
	41050		Pension contribution A.P.S.		36,092	29,230	33,436	4,206	14.39%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		25,771	37,858	41,749	3,892	10.28%
	41070		Employer's contribution AVBZ		1,792	3,228	3,467	239	7.40%
	41071		Employer's contribution FZOG		2,091	3,223	3,504	281	8.73%
	41073		BZV			-5,595	-6,084	-489	8.03%
			<b>Salaries &amp; Social Levies</b>		<b>438,565</b>	<b>774,479</b>	<b>842,898</b>	<b>68,419</b>	<b>8.83%</b>
	41039		Retroactive payment		11,128	0	0	0	0.00%
	41299				0	5,500	-5,500	-5,500	-100.00%
			<b>Other wage costs</b>		<b>11,128</b>	<b>5,500</b>	<b>0</b>	<b>-5,500</b>	<b>-100.00%</b>
			<b>Total personnel costs</b>		<b>449,693</b>	<b>779,979</b>	<b>842,898</b>	<b>62,919</b>	<b>8.07%</b>
	41204		Travel and accommodation costs		40,996	60,000	60,000	0	0.00%
	43000		Third Party Personnel		50,206	50,000	50,000	0	0.00%
	43401		#N/A		285	1,500	1,500	0	0.00%
	43493					1,000	1,000	0	0.00%
	43499		Other goods and services		4,091	4,000	4,000	0	0.00%
			<b>Total material costs</b>		<b>95,578</b>	<b>116,500</b>	<b>116,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Cabinet</b>		<b>545,271</b>	<b>896,479</b>	<b>959,398</b>	<b>62,919</b>	<b>7.02%</b>
<b>4021</b>			<b>Staff Bureau</b>						
	41001		Salary		468,026	536,571	623,695	87,124	16.24%
	41005		Vacation allowance		26,076	32,349	44,494	12,145	37.54%
	41021		Child allowance			2,580	2,580	0	0.00%
	41050		Pension contribution A.P.S.		29,297	60,459	71,544	11,085	18.33%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		18,712	32,535	39,739	7,204	22.14%
	41070		Employer's contribution AVBZ		2,346	2,488	2,941	453	18.19%
	41071		Employer's contribution FZOG		3,370	3,863	4,491	627	16.24%
	41073		BZV			-6,707	-7,796	-1,089	16.24%
			<b>Salaries &amp; Social Levies</b>		<b>547,827</b>	<b>664,138</b>	<b>791,047</b>	<b>126,909</b>	<b>19.11%</b>
	41039		Retroactive payment		2,795	0	0	0	0.00%
			<b>Other wage costs</b>		<b>2,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>550,622</b>	<b>664,138</b>	<b>791,047</b>	<b>126,909</b>	<b>19.11%</b>
	41204		#N/A			10,000	10,000	0	0.00%
	43000		Third Party Personnel			0	0	0	0.00%
	43401				7,598	0	0	0	0.00%
	43401	00014		Landspakket SXM					
	43403		Books and subscriptions			2,000	2,000	0	0.00%
	43411		Service and work clothes and equipment			2,000	2,000	0	0.00%
	43000	00014	4301	Landspakket SXM A1	<b>400,716</b>		413,837	413,837	100%
	43000	00014	4403	Landspakket SXM C4	<b>657,250</b>		613,332	613,332	100%
	43010	00014	4403	Landspakket SXM C4		0	1,440,000	1,440,000	100%
	43489	00014	SLA, Contracts and Licenses	Landspakket SXM	<b>255,014</b>	2,098,503			0.00%
	43474		Representation costs		1,409	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		215,785	250,000	250,000	0	0.00%
	43480		Courses and trainings		45,357	70,000	151,538	81,538	116.48%
	43499		Other goods and services		12,648	4,086	4,086	0	0.00%
			<b>Total material costs</b>		<b>1,595,777</b>	<b>2,441,589</b>	<b>2,891,793</b>	<b>450,204</b>	<b>18.44%</b>
			<b>Total Staff Bureau</b>		<b>2,146,399</b>	<b>3,105,727</b>	<b>3,682,840</b>	<b>577,113</b>	<b>18.58%</b>
			<b>Departments</b>						
<b>4100</b>			<b>Finance Department</b>						
	41001		Salary		724,295	597,236	909,237	312,002	52.24%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
			#N/A			0	0	0	0.00%
41002			Vacation allowance		50,046	41,696	77,694	35,998	86.33%
41005			Miscellaneous allowances and grants		340,998	95,775	198,754	102,978	107.52%
41019			Child allowance		2,290	1,920	1,920	0	0.00%
41021			Pension contribution A.P.S.		85,325	69,927	108,356	38,429	54.96%
41050			#N/A			0	0	0	0.00%
41051			Employer's Compensation allowance A.O.V./A.W.W.		57,627	44,388	70,640	26,252	59.14%
41060			Employer's contribution AVBZ		5,285	3,247	5,209	1,963	60.46%
41070			Employer's contribution FZOG		5,215	4,300	6,547	2,246	52.24%
41071			BZV			-7,465	-11,365	-3,900	34.31%
41073			<b>Salaries &amp; Social Levies</b>		<b>1,271,081</b>	<b>851,022</b>	<b>1,366,991</b>	<b>515,968</b>	<b>60.63%</b>
41026			Bonuses, extra increment, etc.		2,771	7,100	7,500	400	5.63%
41039			Retroactive payment			2,500	0	-2,500	-100.00%
41040			#N/A			0	0	0	0.00%
			<b>Other wage costs</b>			<b>9,600</b>	<b>7,500</b>	<b>-2,100</b>	<b>-21.88%</b>
			<b>Total personnel costs</b>		<b>1,273,852</b>	<b>860,622</b>	<b>1,374,491</b>	<b>513,868</b>	<b>59.71%</b>
42000			Interests costs		11,212,780	11,700,809	24,633,433	12,932,624	110.53%
42001			Depreciation expense			13,600,000	13,000,000	-600,000	-4.41%
			<b>Total interest and depreciation</b>		<b>11,212,780</b>	<b>25,300,809</b>	<b>37,633,433</b>	<b>12,332,624</b>	<b>48.74%</b>
40002			Contingencies		988,669	400,000	205,000	-195,000	-48.75%
41090			Duration allowance and early retirement benefits		5,944,890	6,557,151	6,557,151	0	0.00%
43476			Legal and other expert advice		64,748	0	0	0	0.00%
41204			Travel and accommodation costs			1,306	0	-1,306	-100.00%
42100			Intake policy student debt			10,000	10,000	0	0.00%
43000			Third Party Personnel		255,294	246,590	250,590	4,000	1.62%
43010			SLA, Contracts and Licenses			0	0	0	0.00%
43103			Gasoline, oil and lubricants			0	0	0	0.00%
43403			Books and subscriptions			2,619	2,600	-19	-0.73%
43411			Service and work clothes and equipment			0	0	0	0.00%
43450			Building insurance			0	0	0	0.00%
43453			Damages compensation			0	0	0	0.00%
43473			Bank charges			0	0	0	0.00%
43476			Legal and other expert advice			0	0	0	0.00%
43479			Auditor's control		750,000	1,500,000	1,500,000	0	0.00%
43489			Projects and activities		42,186	0	0	0	0.00%
43480			Courses and trainings			0	0	0	0.00%
43489	00013		Projects and activities	Covid-19 Stimulus Plan	3,500	0	0	0	0.00%
43493			Contribution and membership		446,561	225,000	221,000	-4,000	-1.78%
43499			Other goods and services		6,211	2,500	1,900	-600	-24.00%
43514			Exchange rate differences			0	0	0	0.00%
43010			SLA, Contracts and Licenses		45,000			0	0.00%
44301			Subsidies to companies		101,920			0	0.00%
			<b>Total material costs</b>		<b>8,648,979</b>	<b>8,945,166</b>	<b>8,748,241</b>	<b>-196,925</b>	<b>-2.20%</b>
			<b>Total Finance Department</b>		<b>21,135,611</b>	<b>35,106,597</b>	<b>47,756,164</b>	<b>12,649,567</b>	<b>36.03%</b>
<b>4101</b>			<b>Fiscal Affairs Department</b>						
41001			Salary		237,617	269,634	342,165	72,530	26.90%
41005			Vacation allowance		13,580	16,257	24,044	7,787	47.90%
41019			Miscellaneous allowances and grants		8,177	0	0	0	0.00%
41021			Child allowance		1,430	1,320	1,320	0	0.00%
41050			Pension contribution A.P.S.		27,243	30,848	39,721	8,874	28.77%
41060			Employer's Compensation allowance A.O.V./A.W.W.		17,664	17,442	22,978	5,536	31.74%
41070			Employer's contribution AVBZ		1,207	1,251	1,588	337	26.93%
41071			Employer's contribution FZOG		1,696	1,941	2,464	522	26.90%
41073			BZV			-3,370	-4,277	-907	21.20%
			<b>Salaries &amp; Social Levies</b>		<b>308,614</b>	<b>335,323</b>	<b>430,003</b>	<b>94,679</b>	<b>28.24%</b>
41026			Bonuses, extra increment, etc.		3,648	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>3,648</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>312,262</b>	<b>337,823</b>	<b>432,503</b>	<b>94,679</b>	<b>28.03%</b>
41204			Travel and accommodation costs		19,430	10,000	10,000	0	0.00%
43000			Third Party Personnel			0	0	0	0.00%
43403			Books and subscriptions			20,000	4,000	-16,000	-80.00%
43476			Legal and other expert advice			905,000	800,000	-105,000	-11.60%
43493			Contribution and membership		37,492	43,000	43,000	0	0.00%
43499			Other goods and services			2,000	2,000	0	0.00%
			<b>Total material costs</b>		<b>56,922</b>	<b>980,000</b>	<b>859,000</b>	<b>-121,000</b>	<b>-12.35%</b>
			<b>Total Fiscal Affairs Department</b>		<b>369,184</b>	<b>1,317,823</b>	<b>1,291,503</b>	<b>-26,321</b>	<b>-2.00%</b>
<b>4301</b>			<b>Financial Administration Department</b>						
41001			Salary		1,067,227	1,302,376	1,376,526	74,149	5.69%
41005			Vacation allowance		59,685	79,941	101,150	21,210	26.53%
41019			Miscellaneous allowances and grants		24,928	23,009	60,918	37,909	164.76%
41021			Child allowance		9,770	6,960	7,560	600	8.62%
41050			Pension contribution A.P.S.		137,289	163,824	176,187	12,363	7.55%
41060			Employer's Compensation allowance A.O.V./A.W.W.		74,419	92,014	100,261	8,248	8.96%
41070			Employer's contribution AVBZ		5,449	6,177	6,726	550	8.90%
41071			Employer's contribution FZOG		7,783	9,377	9,911	534	5.69%
41073			BZV			-16,280	-17,207	-927	5.39%
			<b>Salaries &amp; Social Levies</b>		<b>1,386,550</b>	<b>1,667,397</b>	<b>1,822,033</b>	<b>154,636</b>	<b>9.27%</b>
41026			Bonuses, extra increment, etc.		1,728	0	0	0	0.00%

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
	41039		Retroactive payment		13,744	2,500		-2,500	-100.00%
			<b>Other wage costs</b>		<b>15,472</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
			<b>Total personnel costs</b>		<b>1,402,022</b>	<b>1,669,897</b>	<b>1,822,033</b>	<b>152,136</b>	<b>9.11%</b>
	43000		Third Party Personnel		138,068	80,000	70,000	-10,000	-12.50%
	43401		Office supplies		5,459	0	0	0	0.00%
	43403		Books and subscriptions			500	500	0	0.00%
	43411		Service and work clothes and equipment			4,145	4,145	0	0.00%
	43419		Various specific consumables			0	0	0	0.00%
	44212		Funeral costs for the financially incapacitated		6,966	0	0	0	0.00%
	43476		Legal and other expert advice		191,678	135,000	130,000	-5,000	-3.70%
	43499		Other goods and services		9,473	4,000	4,000	0	0.00%
			<b>Total material costs</b>		<b>351,644</b>	<b>223,645</b>	<b>208,645</b>	<b>-15,000</b>	<b>-6.71%</b>
			<b>Total Financial Administration Department</b>		<b>1,753,666</b>	<b>1,893,542</b>	<b>2,030,678</b>	<b>137,136</b>	<b>7.24%</b>
<b>4301</b>			<b>Financial Administration Temporary Personnel</b>						
	43002		Remuneration temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			<b>Total temporary personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total departments</b>		<b>23,258,461</b>	<b>38,317,963</b>	<b>51,078,345</b>	<b>12,760,382</b>	<b>33.30%</b>
			<b>Executing Organizations:</b>						
<b>4401</b>			<b>Tax authorities SXM: Inspection</b>						
	41001		Salary		2,177,721	2,571,342	2,638,183	66,841	2.60%
	41005		Vacation allowance		110,117	156,565	187,507	30,942	19.76%
	41019		Miscellaneous allowances and grants		16,836	26,380	26,568	188	0.71%
	41021		Child allowance		16,845	11,700	13,920	2,220	18.97%
	41050		Pension contribution A.P.S.		274,431	317,930	329,419	11,489	3.61%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		156,600	179,274	186,023	6,749	3.76%
	41070		Employer's contribution AVBZ		10,440	12,085	12,427	342	2.83%
	41071		Employer's contribution FZOG		15,730	18,514	18,995	481	2.60%
	41073		BZV			-32,142	-32,977	-836	2.60%
			<b>Salaries &amp; Social Levies</b>		<b>2,778,720</b>	<b>3,261,648</b>	<b>3,380,065</b>	<b>118,417</b>	<b>3.63%</b>
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		20,243	0	0	0	0.00%
	41039		Retroactive payment		24,549	2,500		-2,500	-100.00%
			<b>Other wage costs</b>		<b>44,792</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
			<b>Total personnel costs</b>		<b>2,823,512</b>	<b>3,264,148</b>	<b>3,380,065</b>	<b>115,917</b>	<b>3.55%</b>
	43000		Third Party Personnel		40,202	100,000	80,000	-20,000	-20.00%
	43403		Books and subscriptions		2,760	4,000	20,000	16,000	400.00%
	43411		Service and work clothes and equipment			7,000	7,000	0	0.00%
	43472		Postage and telegram charges		68,033	120,000	100,000	-20,000	-16.67%
	43476		Legal and other expert advice		36,123	60,000	50,000	-10,000	-16.67%
	43480		Courses and trainings			0	0	0	0.00%
	43493		Contribution and membership		52,706	50,000	55,000	5,000	10.00%
	43499		Other goods and services		1,661	4,000	4,000	0	0.00%
			<b>Total material costs</b>		<b>201,485</b>	<b>345,000</b>	<b>316,000</b>	<b>-29,000</b>	<b>-8.41%</b>
			<b>Total Tax authorities SXM: Inspection</b>		<b>3,024,997</b>	<b>3,609,148</b>	<b>3,696,065</b>	<b>86,917</b>	<b>2.41%</b>
<b>4402</b>			<b>Tax authorities SXM: Control &amp; Detection</b>						
	41001		Salary		807,105	1,043,613	1,037,752	-5,862	-0.56%
	41005		Vacation allowance		44,825	63,252	73,762	10,510	16.62%
	41019		Miscellaneous allowances and grants			8,662	14,725	6,064	70.01%
	41021		Child allowance		2,025	1,920	1,260	-660	-34.38%
	41050		Pension contribution A.P.S.		95,448	122,501	123,501	1,000	0.82%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		51,126	71,958	72,826	869	1.21%
	41070		Employer's contribution AVBZ		3,953	4,873	4,880	7	0.15%
	41071		Employer's contribution FZOG		5,811	7,514	7,472	-42	-0.56%
	41073		BZV			-13,045	-12,972	73	-0.56%
			<b>Salaries &amp; Social Levies</b>		<b>1,010,293</b>	<b>1,311,246</b>	<b>1,323,206</b>	<b>11,959</b>	<b>0.91%</b>
	41026		Bonuses, extra increment, etc.		6,914	0	0	0	0.00%
	41039		Retroactive payment		0	2,500		-2,500	-100.00%
			<b>Other wage costs</b>		<b>6,914</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
			<b>Total personnel costs</b>		<b>1,017,207</b>	<b>1,313,746</b>	<b>1,323,206</b>	<b>9,459</b>	<b>0.72%</b>
	41204		Travel and accommodation costs			20,000	20,000	0	0.00%
	43000		Third Party Personnel			0	0	0	0.00%
	43403		Books and subscriptions			1,600	1,600	0	0.00%
	43411		Service and work clothes and equipment			1,000	1,000	0	0.00%
	43419		Various specific consumables			0	0	0	0.00%
	43472		Postage and telegram charges		81,901	0	0	0	0.00%
	43474		Representation costs		25,316	0	0	0	0.00%
	43476		Legal and other expert advice			0	0	0	0.00%
	43480		Courses and trainings		56,590	500,200	150,482	-349,718	-69.92%
	43503		SLA, Contracts and Licenses			0	0	0	0.00%
	43499		Other goods and services		22,896	5,000	5,000	0	0.00%
	43480		Courses and trainings		2,865	0	0	0	0.00%
			<b>Total material costs</b>		<b>189,568</b>	<b>527,800</b>	<b>178,082</b>	<b>-349,718</b>	<b>-66.26%</b>

Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
			<b>Total Tax authorities SXM: Inspection</b>		<b>1,206,775</b>	<b>1,841,546</b>	<b>1,501,288</b>	<b>-340,259</b>	<b>-18.48%</b>
<b>4403</b>			<b>Tax authorities SXM: Support</b>						
41001			Salary		756,331	891,429	886,048	-5,381	-0.60%
41005			Vacation allowance		44,572	56,624	66,651	10,027	17.71%
41019			Miscellaneous allowances and grants		47,538	45,883	59,030	13,147	28.65%
41021			Child allowance		5,012	6,420	7,080	660	10.28%
41050			Pension contribution A.P.S.		97,749	115,218	116,741	1,523	1.32%
41060			Employer's Compensation allowance A.O.V./A.W.W.		51,938	60,847	60,971	125	0.20%
41070			Employer's contribution AVBZ		3,922	4,394	4,448	54	1.24%
41071			Employer's contribution FZOG		5,452	6,418	6,380	-39	-0.60%
41073			BZV		0	-11,143	-11,076	67	-0.60%
			<b>Salaries &amp; Social Levies</b>		<b>1,012,514</b>	<b>1,176,091</b>	<b>1,196,273</b>	<b>20,182</b>	<b>1.72%</b>
41026			Bonuses, extra increment, etc.		5,388	0	0	0	0.00%
41039			Retroactive payment		889	0	0	0	0.00%
41205			Sick absence AO control		1,760	0	0	0	0.00%
			<b>Other wage costs</b>		<b>8,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,020,551</b>	<b>1,176,091</b>	<b>1,196,273</b>	<b>20,182</b>	<b>1.72%</b>
41204			Travel and accommodation costs			40,000	40,000	0	0.00%
43000			Third Party Personnel		948	0	0	0	0.00%
41201			Recruitment and selection			0	0	0	0.00%
43401			Office supplies		466	0	0	0	0.00%
43403			Books and subscriptions			0	0	0	0.00%
43411			Service and work clothes and equipment			2,500	2,500	0	0.00%
43419			Various specific consumables		94,206	127,608	127,608	0	0.00%
43476			Legal and other expert advice		9,227	20,000	20,000	0	0.00%
43480			Courses and trainings		4,230			0	0.00%
43010			SLA, Contracts and Licenses		330,381	600,000	600,000	0	0.00%
43489			Projects and activities		35,858	0	0	0	0.00%
43493			Contribution and membership			0	0	0	0.00%
43499			Other goods and services		17,585	5,500	5,500	0	0.00%
			<b>Total material costs</b>		<b>492,901</b>	<b>795,608</b>	<b>795,608</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Tax authorities SXM: Support</b>		<b>1,513,452</b>	<b>1,971,699</b>	<b>1,991,881</b>	<b>20,182</b>	<b>1.02%</b>
<b>4404</b>			<b>Tax authorities SXM: Receiver</b>						
41001			Salary		2,858,517	2,954,129	3,087,385	133,256	4.51%
41005			Vacation allowance		166,179	183,346	225,291	41,945	22.88%
41019			Miscellaneous allowances and grants		136,105	81,304	101,228	19,924	24.51%
41021			Child allowance		20,520	20,340	29,835	9,495	46.68%
41050			Pension contribution A.P.S.		369,285	380,441	402,322	21,881	5.75%
41060			Employer's Compensation allowance A.O.V./A.W.W.		206,190	210,406	222,826	12,420	5.90%
41070			Employer's contribution AVBZ		14,763	14,191	14,986	795	5.60%
41071			Employer's contribution FZOG		20,590	21,270	22,229	959	4.51%
41073			BZV			-36,927	-38,592	-1,666	-4.51%
			<b>Salaries &amp; Social Levies</b>		<b>3,792,149</b>	<b>3,828,501</b>	<b>4,067,510</b>	<b>239,009</b>	<b>6.24%</b>
41003			Over time		0	0	0	0	0.00%
41026			Bonuses, extra increment, etc.		15,154	0	0	0	0.00%
41039			Retroactive payment		5,005	2,500		-2,500	-100.00%
			<b>Other wage costs</b>		<b>20,159</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
			<b>Total personnel costs</b>		<b>3,812,308</b>	<b>3,831,001</b>	<b>4,067,510</b>	<b>236,509</b>	<b>6.17%</b>
41204			Travel and accommodation costs		<b>6,504</b>	0	0	0	0.00%
43000			Third Party Personnel		<b>102,166</b>	115,000	115,000	0	0.00%
43103			Gasoline, oil and lubricants		<b>1,998</b>	0	0	0	0.00%
43401			Office supplies		<b>1,955</b>	0	0	0	0.00%
43403			Books and subscriptions		<b>630</b>	2,500	2,500	0	0.00%
43411			Service and work clothes and equipment			7,000	7,000	0	0.00%
43419			Various specific consumables		<b>392,655</b>	400,000	400,000	0	0.00%
43453			Damages compensation		<b>16</b>	0	0	0	0.00%
43436			Maintenance office machines			0	0	0	0.00%
43470			Advertising costs			0	0	0	0.00%
43472			Postage and telegram charges		<b>485,790</b>	250,000	250,000	0	0.00%
43473			Bank charges		<b>459,009</b>	250,000	250,000	0	0.00%
43474			Representation costs		<b>62</b>	0	0	0	0.00%
43476			Legal and other expert advice		<b>14,351</b>	80,000	80,000	0	0.00%
43480			Courses and trainings		<b>1,620</b>			0	0.00%
43515			Rent vehicles		<b>1,156</b>	0	0	0	0.00%
43514			Exchange rate differences		<b>44,057</b>	0	0	0	0.00%
43499			Other goods and services		<b>2,360</b>	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>1,514,329</b>	<b>1,109,500</b>	<b>1,109,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Tax authorities SXM: Receiver</b>		<b>5,326,637</b>	<b>4,940,501</b>	<b>5,177,010</b>	<b>236,509</b>	<b>4.79%</b>
			<b>Total tax authorities SXM</b>		<b>11,071,861</b>	<b>12,362,894</b>	<b>12,366,244</b>	<b>3,350</b>	<b>0.03%</b>
			<b>Total Executing Organizations</b>		<b>11,071,861</b>	<b>12,362,894</b>	<b>12,366,244</b>	<b>3,350</b>	<b>0.03%</b>
<b>4110</b>			<b>Redundancy pay for ex-officials (Ministers)</b>						
41002			Severance Pay ex-political figures			0	776,955	776,955	100%
41005			Vacation allowance			0	54,387	54,387	100%
41019			Miscellaneous allowances and grants			0	0	0	0.00%
41021			Child allowance			0	0	0	0.00%



Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	vermoedelijk werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 4, Ministry of Finance</b>						
	41050		Pension contribution A.P.S.			0	0	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		0	0	34,741	34,741	100%
	41070		Employer's contribution AVBZ		0	0	3,860	3,860	100%
	41071		Employer's contribution FZOG		0	0	5,594	5,594	100%
			<b>Salaries &amp; Social Levies</b>		<b>0</b>	<b>0</b>	<b>875,537</b>	<b>875,537</b>	<b>100%</b>
	41003		Over time		0	0	0	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			<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>0</b>	<b>0</b>	<b>875,537</b>	<b>875,537</b>	<b>100%</b>
	<b>4022</b>		<b>Semi-private and NGO Organizations</b>						
	44301		Subsidies to companies		0	0	0	-	0.00%
		00013	Subsidies to companies	Covid-19 Stimulus Plan		0	0	-	0.00%
			<b>Total Semi-private and NGO Organizations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>
			<b>Total regular operations</b>		<b>37,367,152</b>	<b>55,605,839</b>	<b>70,049,027</b>	<b>14,443,188</b>	<b>25.97%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>37,367,152</b>	<b>55,605,839</b>	<b>70,049,027</b>	<b>14,443,188</b>	<b>0.00%</b>
	41001		Salary		9,649,267	10,858,372	11,637,014	778,642	7.17%
	41002		Severance Pay ex-political figures		0	0	776,955	776,955	100%
	41005		Vacation allowance		540,527	685,927	924,064	238,137	34.72%
	41019		Miscellaneous allowances and grants		618,839	519,921	720,806	200,885	38.64%
	41021		Child allowance		59,212	53,820	66,135	12,315	22.88%
	41050		Pension contribution A.P.S.		1,152,159	1,290,378	1,401,227	110,849	8.59%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		668,829	755,501	862,229	106,727	14.13%
	41070		Employer's contribution AVBZ		50,452	53,252	61,878	8,626	16.20%
	41071		Employer's contribution FZOG		69,645	78,180	89,381	11,200	14.33%
	41073		BZV		0	-135,730	-145,463	-9,733	7.17%
			<b>Salaries &amp; Social Levies</b>		<b>12,808,930</b>	<b>14,159,622</b>	<b>16,394,225</b>	<b>2,234,603</b>	<b>15.78%</b>
	41026		Bonuses, extra increment, etc.		55,846	7,100	10,000	2,900	40.85%
	41039		Retroactive payment		58,110	15,000	0	-15,000	-100.00%
	41299		Other Personnel costs		0	5,500	0	-5,500	-100.00%
			<b>Other wage costs</b>		<b>113,956</b>	<b>27,600</b>	<b>10,000</b>	<b>-17,600</b>	<b>-63.77%</b>
			<b>Total personnel costs</b>		<b>12,922,886</b>	<b>14,187,222</b>	<b>16,404,225</b>	<b>2,217,003</b>	<b>15.63%</b>
	42100		Intake policy student debt		0	10,000	10,000	0	-100.00%
	40002		Contingencies		988,669	400,000	205,000	-195,000	-48.75%
	41090		Duration allowance and early retirement benefits		5,944,890	6,557,151	6,557,151	0	0.00%
	41204		Travel and accommodation costs		109,855	201,306	200,000	-1,306	-0.65%
	42000		Interests costs		11,212,780	11,700,809	24,633,433	12,932,624	110.53%
	42001		Depreciation expense		0	13,600,000	13,000,000	-600,000	-4.41%
	43000		Third Party Personnel		1,644,850	591,590	1,592,759	1,001,169	169.23%
	43010		SLA, Contracts and Licenses		375,381	600,000	2,040,000	1,440,000	240.00%
	43103		Gasoline, oil and lubricants		1,998	0	0	0	0.00%
	43401		Office supplies		15,763	1,500	1,500	0	0.00%
	43403		Books and subscriptions		3,390	33,219	33,200	-19	-0.06%
	43411		Service and work clothes and equipment		0	23,645	23,645	0	0.00%
	43419		Various specific consumables		568,762	527,608	527,608	0	0.00%
	43472		Postage and telegram charges		579,139	370,000	350,000	-20,000	-5.41%
	43473		Bank charges		459,009	250,000	250,000	0	0.00%
	43474		Representation costs		1,471	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		624,874	2,125,200	1,720,482	-404,718	-19.04%
	43479		Auditor's control		750,000	1,500,000	1,500,000	0	0.00%
	43480		Courses and trainings		54,072	70,000	151,538	81,538	116.48%
	43489		Projects and activities		336,558	2,098,503	0	-2,098,503	-100.00%
	43493		Contribution and membership		536,759	319,000	502,000	183,000	57.37%
	43499		Other goods and services		57,275	41,086	40,486	-600	-1.46%
	44201		Subsidies and contributions		0	393,000	301,000	-92,000	-23.41%
	44301		Subsidies to companies		101,920	0	0	0	0.00%
			<b>Total material costs</b>		<b>24,411,472</b>	<b>41,418,617</b>	<b>53,644,801</b>	<b>12,226,185</b>	<b>29.52%</b>
			<b>Total</b>		<b>37,334,358</b>	<b>55,605,839</b>	<b>70,049,027</b>	<b>14,443,188</b>	<b>25.97%</b>

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek-rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeoedchjk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
<b>50</b>			<b>Minister</b>						
	41001		Bezoldiging		231,331	244,402	244,402	0	0.00%
	41005		Vakantie Toelage		0	15,980	18,643	2,663	16.67%
	41019		Diverse vergoedingen en toelagen		0	20,664	20,664	0	0.00%
	41021		Kindertoelage		1,260	1,260	1,260	0	0.00%
	41060		Compensatietoelag A.O.V./A.W.W.		8,782	8,782	9,475	693	7.89%
	41070		Werkgeversbijdrage AVBZ		1,064	1,325	1,325	0	0.00%
	41071		Werkgeversbijdrage FZOG		1,760	1,760	1,760	0	0.00%
	41073		Ziekteverzekering Kosten Personeel		-3,055	-3,055	-3,055	0	0.00%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>241,142</b>	<b>291,117</b>	<b>294,474</b>	<b>3,356</b>	<b>1.15%</b>
			<b>Totaal personeelskosten</b>		<b>241,142</b>	<b>291,117</b>	<b>294,474</b>	<b>3,356</b>	<b>1.15%</b>
	41204		Reis- en verblijfskosten		43,702	45,000	45,000	0	0.00%
	43000		Personeel van derden		68,998	40,000	50,000	10,000	25.00%
	43103		Benzine, olie en smeermiddelen		3,995	2,500	2,500	0	0.00%
	43474		Representatiekosten		1,009	3,000	3,000	0	0.00%
	43476		Rechts- en ander deskundig advies		223,248	100,000	200,000	100,000	100.00%
	43479		Accountantscontrole		0	4,500	4,500	0	0.00%
	43480		Cursussen en opleidingen		0	0	0	0	0.00%
	43493		Contributie en Lidmaatschap		24,965	25,000	25,000	0	0.00%
	43499		Overige goederen en diensten		16,404	4,500	10,000	5,500	122.22%
	43501		Commissievergoeding		63,250	250,000	250,000	0	0.00%
	43515		Huur voertuigen		0	40,000	40,000	0	0.00%
			<b>Totaal materiële kosten</b>		<b>445,571</b>	<b>514,500</b>	<b>630,000</b>	<b>115,500</b>	<b>22.45%</b>
			<b>Totaal Minister</b>		<b>686,713</b>	<b>805,617</b>	<b>924,474</b>	<b>118,856</b>	<b>14.75%</b>
<b>5010</b>			<b>Kabinet</b>						
	41001		Bezoldiging		725,086	456,184	465,308	9,124	2.00%
	41002		Wachtgeld Ex-gezagdragers		0	0	0	0	0.00%
	41005		Vakantie Toelage		50,720	38,307	45,578	7,270	18.98%
	41019		Diverse vergoedingen en toelagen		103,906	176,571	180,102	3,531	2.00%
	41021		Kindertoelage		6,750	5,700	5,700	0	0.00%
	41050		Pensioenbijdrage A.P.S		89,725	57,522	59,376	1,853	3.22%
	41060		Compensatietoelag A.O.V./A.W.W.		64,204	43,103	45,042	1,939	4.50%
	41070		Werkgeversbijdrage AVBZ		4,280	3,023	3,087	64	2.13%
	41071		Werkgeversbijdrage FZOG		5,221	3,285	3,350	66	2.00%
	41073		Ziekteverzekering Kosten Personeel		-9,064	-5,702	-5,816	-114	2.00%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>1,040,828</b>	<b>777,992</b>	<b>801,726</b>	<b>23,734</b>	<b>3.05%</b>
	41003		Overwerk		50,226	0	0	0	0.00%
	41039		Retroactieve uitkering		720	2,500	0	-2,500	-100.00%
			<b>Overige loonkosten</b>		<b>50,946</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
			<b>Totaal personeelskosten</b>		<b>1,091,774</b>	<b>780,492</b>	<b>801,726</b>	<b>21,234</b>	<b>2.72%</b>
	41204		Reis- en verblijfskosten		9,841	10,000	10,000	0	0.00%
	43000		Personeel van derden		0	0	0	0	0.00%
	43103		Benzine, olie en smeermiddelen		0	4,500	4,500	0	0.00%
	43474		Representatiekosten		131	4,500	4,500	0	0.00%
	43476		Rechts- en ander deskundig advies		12,755	40,000	20,000	-20,000	-50.00%
	43480		Cursussen en Opleidingen		3,750	2,500	2,500	0	0.00%
	43499		Overige goederen en diensten		19,634	10,000	15,000	5,000	50.00%
			<b>Totaal materiële kosten</b>		<b>46,111</b>	<b>71,500</b>	<b>56,500</b>	<b>-10,000</b>	<b>-20.98%</b>
			<b>Totaal Kabinet</b>		<b>1,137,885</b>	<b>851,992</b>	<b>858,226</b>	<b>6,234</b>	<b>0.73%</b>
<b>5021</b>			<b>Stafbureau</b>						
	41001		Bezoldiging		614,920	1,017,874	1,575,542	557,668	54.79%
	41005		Vakantie Toelage		40,081	60,861	119,719	58,858	96.71%
	41019		Diverse vergoedingen en toelagen		21,293	42,081	128,243	86,162	204.75%
	41021		Kindertoelage		1,320	2,640	6,480	3,840	145.45%
	41050		Pensioenbijdrage A.P.S		72,604	93,476	186,455	92,979	99.47%
	41060		Compensatietoelag A.O.V./A.W.W.		36,344	54,407	115,421	61,014	112.14%
	41070		Werkgeversbijdrage AVBZ		3,192	3,856	7,960	4,104	106.46%
	41071		Werkgeversbijdrage FZOG		4,427	5,690	11,344	5,654	99.38%
	41073		Ziekteverzekering Kosten Personeel		-7,687	-9,878	-19,694	-9,817	99.38%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>786,494</b>	<b>1,271,007</b>	<b>2,131,470</b>	<b>860,463</b>	<b>67.70%</b>
	41039		Retroactieve uitkering		1,747	2,500	157,763	155,263	6210.51%
			<b>Overige loonkosten</b>		<b>1,747</b>	<b>2,500</b>	<b>157,763</b>	<b>155,263</b>	<b>6210.51%</b>
	41201		Werving en selectie		55,288	26,000	26,000	0	0.00%
	42100		Instroombeleid Studieschuld		27,129	11,000	11,000	0	0.00%
			<b>Indirecte personeelskosten</b>		<b>82,417</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Totaal personeelskosten</b>		<b>870,658</b>	<b>1,310,507</b>	<b>2,326,232</b>	<b>1,015,726</b>	<b>77.51%</b>
	41204		Reis- en verblijfskosten		23,132	15,000	20,000	5,000	33.33%
	43000		Personeel van derden		92,607	85,000	269,405	184,405	216.95%
	43103		Benzine, olie en smeermiddelen		671	0	1,000	1,000	100%
	43403		Boeken en Abonnementen		3,898	5,500	5,500	0	0.00%
	43411		Dienst- en werkkleding en uitrusting		5,069	0	5,500	5,500	100%
	43452		Verzekering personeel		34,680	281,520	371,304	89,784	31.89%
	43453		Schadevergoedingen		985,883	700,000	1,000,000	300,000	42.86%
	43474		Representatiekosten		0	5,000	5,000	0	0.00%
	43476		Rechts- en ander deskundig advies		298,093	200,000	203,491	3,491	1.75%
	43480		Cursussen en opleidingen		37,222	28,000	30,000	2,000	7.14%
	44301		Subsidie aan instellingen	Foster Home / SJIS	165,975	250,000	250,000	0	0.00%
	43489	TBD	Projecten en Activiteiten	Justice Bootcamp (VKS)	0	30,000	0	-30,000	-100.00%
	43489	TBD	Projecten en Activiteiten	Justice week / JVO / Anti counterfit conference	0	0	250,000	250,000	100%
	43489	TBD	Projecten en Activiteiten	Human trafficking	0	0	200,000	200,000	100%
	43489	00014	Projecten en Activiteiten	ORVG	0	0	2,000,000	2,000,000	100%

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek-rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeoedchjk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Vershil bedrag	Vershil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
	43489	00014	Projecten en Activiteiten	Ondermijning project	0	0	100,000	100,000	100%
	43480	50005	Cursussen en Opleidingen		42,450	0	1,500,000	1,500,000	100%
	43499		Overige goederen en diensten		27,830	0	50,000	50,000	100%
	43499	50010	Overige goederen en diensten	SBIR (JVO Related expenses)	0	30,000	0	-30,000	-100.00%
			<b>Totaal materiële kosten</b>		<b>1,717,510</b>	<b>1,630,020</b>	<b>6,261,200</b>	<b>4,631,180</b>	<b>284.12%</b>
			<b>Totaal Stafbureau</b>		<b>2,588,168</b>	<b>2,940,527</b>	<b>8,587,432</b>	<b>5,646,906</b>	<b>192.04%</b>
			<b>Afdelingen:</b>						
<b>5101</b>			<b>Afdeling Justitiële Zaken</b>						
	41001		Bezoldiging		939,942	1,039,210	969,811	-69,399	-6.68%
	41005		Vakantie Toelage		53,755	68,981	70,672	1,691	2.45%
	41019		Diverse vergoedingen en toelagen		14,792	0	37,874	37,874	100%
	41021		Kindertoelage		5,930	3,840	1,920	-1,920	-50.00%
	41050		Pensioenbijdrage A.P.S		108,997	122,627	114,413	-8,214	-6.70%
	41060		Compensatietoelage A.O.V./A.W.W.		60,749	78,083	69,606	-8,477	-10.86%
	41070		Werkgeversbijdrage AVBZ		4,491	5,312	4,684	-628	-11.83%
	41071		Werkgeversbijdrage FZOG		6,768	7,482	6,983	-500	-6.68%
	41073		Ziekteverzekering Kosten Personeel		-11,750	-12,990	-12,123	867	-6.68%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>1,183,674</b>	<b>1,312,546</b>	<b>1,263,840</b>	<b>-48,705</b>	<b>-3.71%</b>
	41026		Gratificaties, extra periodiek etc.		0	0	16,000	16,000	100%
	41039		Retroactieve uitkering		0	1,250	101,683	100,433	8034.67%
	41040		Lump sum Indexering / COLA		0	0	0	0	0.00%
			<b>Overige loonkosten</b>		<b>0</b>	<b>1,250</b>	<b>117,683</b>	<b>116,433</b>	<b>9314.67%</b>
			<b>Totaal personeelskosten</b>		<b>1,183,674</b>	<b>1,313,796</b>	<b>1,381,524</b>	<b>67,728</b>	<b>5.16%</b>
	41204		Reis- en verblijfskosten		5,740	7,000	10,000	3,000	42.86%
	43000		Personeel van derden		0	0	12,000	12,000	100%
	43403		Boeken en Abonnementen		683	800	1,000	200	25.00%
	43474		Representatiekosten		0	1,500	1,500	0	0.00%
	43476		Rechts- en ander deskundig advies		2,343	5,000	105,354	100,354	2007.08%
	43480		Cursussen en opleidingen		750	2,500	20,000	17,500	700.00%
	43499		Overige goederen en diensten		47,113	20,000	45,000	25,000	125.00%
	43489		Projecten en Activiteiten	JVO related expenses	0	0	204,226	204,226	100%
			<b>Totaal materiële kosten</b>		<b>56,629</b>	<b>36,800</b>	<b>399,080</b>	<b>362,280</b>	<b>984.46%</b>
			<b>Totaal Afdeling Justitiële Zaken</b>		<b>1,240,303</b>	<b>1,350,596</b>	<b>1,780,604</b>	<b>430,008</b>	<b>31.84%</b>
			<b>Uitvoerende Organisaties:</b>						
<b>5201</b>			<b>Korps Politie Land St. Maarten</b>						
	41001		Bezoldiging		11,672,682	12,154,212	16,082,167	3,927,956	32.32%
	41005		Vakantie Toelage		831,072	887,241	1,420,008	532,766	60.05%
	41019		Diverse vergoedingen en toelagen		193,710	2,538,856	4,110,000	1,571,144	61.88%
	41020		Standplaatstoelage		1,900,211	0	0	0	0.00%
	41021		Kindertoelage		113,355	99,420	93,660	-5,760	-5.79%
	41050		Pensioenbijdrage A.P.S		1,534,884	1,825,249	2,001,818	176,569	9.67%
	41060		Compensatietoelage A.O.V./A.W.W.		1,136,394	1,175,239	1,356,106	180,867	15.39%
	41070		Werkgeversbijdrage AVBZ		78,809	79,320	95,531	16,211	20.44%
	41071		Werkgeversbijdrage FZOG		84,413	99,706	115,792	16,086	16.13%
	41073		Ziekteverzekering Kosten Personeel		-147,526	-173,100	-201,027	-27,927	16.13%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>17,398,003</b>	<b>18,686,142</b>	<b>25,074,055</b>	<b>6,387,912</b>	<b>34.19%</b>
	41003		Overwerk		1,696,764	500,000	1,200,000	700,000	140.00%
	41026		Gratificaties, extra periodiek etc.		215,708	31,650	50,000	18,350	57.98%
	41039		Retroactieve uitkering		101,438	3,250,000	2,353,011	-896,989	-27.60%
			<b>Overige loonkosten</b>		<b>2,013,910</b>	<b>3,781,650</b>	<b>3,603,011</b>	<b>-178,639</b>	<b>-4.72%</b>
	41080		Overlijdensuitkering		15,573	0	15,000	15,000	100%
	41201		Werving en selectie		2,284	0	0	0	0.00%
			<b>Indirecte personeelskosten</b>		<b>17,857</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>
			<b>Totaal personeelskosten</b>		<b>19,429,770</b>	<b>22,467,792</b>	<b>28,692,066</b>	<b>6,224,273</b>	<b>27.70%</b>
	41203		Maaltijden		8,847	40,000	40,000	0	0.00%
	41204		Reis- en verblijfskosten		125,003	65,000	80,000	15,000	23.08%
	43000		Personeel van derden		59,591	100,000	100,000	0	0.00%
	43001		Uitzending en terugzending contractanten		0	15,000	0	-15,000	-100.00%
	43010		SLA, Contracts and Licenses		0	200,000	250,000	50,000	25.00%
	43101		Elektra		0	10,000	10,000	0	0.00%
	43103		Benzine, olie en smeermiddelen		296,833	200,000	200,000	0	0.00%
	43320		Onderhoud en aankoop van wapens/munit		34,860	62,250	62,250	0	0.00%
	43403		Boeken en Abonnementen		94,896	75,000	75,000	0	0.00%
	43411		Dienst- en werkkleding en uitrusting		3,875	75,000	75,000	0	0.00%
	43421		Voeding		2,345	0	0	0	0.00%
	43423		Wasbehandeling		0	2,250	2,250	0	0.00%
	43435		Onderhoud vervoermiddelen		0	50,000	50,000	0	0.00%
	43440		Huur gebouwen en ruimten		988,046	1,104,209	1,104,209	0	0.00%
	43445		Onderhoud Hardware and Applicaties		0	15,000	15,000	0	0.00%
	43453		Schadevergoedingen		0	10,000	10,000	0	0.00%
	43472		Porti- en Telegramkosten		295	3,000	3,000	0	0.00%
	43474		Representatiekosten		1,386	2,500	2,500	0	0.00%
	43476		Rechts- en ander deskundig advies		0	15,200	15,200	0	0.00%
	43480		Cursussen en opleidingen		13,666	50,000	50,000	0	0.00%
	43482		Kosten laboratorium		125,088	300,000	250,000	-50,000	-16.67%
	43484		Verband/ Geneesmiddel		4,265	5,000	5,000	0	0.00%
	43487		Communicatie		17,109	5,000	5,000	0	0.00%
	43493		Contributie en Lidmaatschap		55,319	60,000	60,000	0	0.00%
	43497		Specifieke kosten orde en rust		131,884	60,000	100,000	40,000	66.67%
	43498		Overige specifieke kosten gevangenis		4,870	20,000	20,000	0	0.00%
	43499		Overige goederen en diensten		154,339	10,000	60,000	50,000	500.00%

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
	43504		Reiskosten gedetineerden/Vreemdelingen		3,563	15,000	15,000	0	0.00%
			<b>Totaal materiële kosten</b>		<b>2,126,080</b>	<b>2,569,409</b>	<b>2,659,409</b>	<b>90,000</b>	<b>3.50%</b>
			<b>Totaal Korps Politie Land St. Maarten</b>		<b>21,555,850</b>	<b>25,037,201</b>	<b>31,351,475</b>	<b>6,314,273</b>	<b>25.22%</b>
<b>5201</b>			<b>Korps Politie Land St. Maarten Tijdelijk Personeel</b>						
	43002		Bezoldiging		18,250	0	0	0	0.00%
	43060		Compensatietoelag A.O.V./A.W.W.		0	0	0	0	0.00%
	43070		Werkgeversbijdrage AVBZ		0	0	0	0	0.00%
	43071		Werkgeversbijdrage FZOG		0	0	0	0	0.00%
			<b>Totaal tijdelijk personeelskosten</b>		<b>18,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>5202</b>			<b>Gevangenis en het Huis van Bewaring</b>						
	41001		Bezoldiging		4,583,306	5,074,591	6,444,483	1,369,892	27.00%
	41005		Vakantie Toelage		287,130	317,332	455,426	138,094	43.52%
	41019		Diverse vergoedingen en toelagen		72,697	161,473	143,281	-18,192	-11.27%
	41021		Kindertoelage		44,095	52,800	43,560	-9,240	-17.50%
	41050		Pensioenbijdrage A.P.S		632,959	663,912	819,140	155,228	23.38%
	41060		Compensatietoelag A.O.V./A.W.W.		392,407	368,091	452,376	84,286	22.90%
	41070		Werkgeversbijdrage AVBZ		27,445	24,605	30,255	5,649	22.96%
	41071		Werkgeversbijdrage FZOG		32,999	36,537	45,524	8,987	24.60%
	41073		Ziekteverzekering Kosten Personeel		-57,294	-63,432	-79,035	-15,602	24.60%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>6,015,745</b>	<b>6,635,908</b>	<b>8,355,010</b>	<b>1,719,102</b>	<b>25.91%</b>
	41003		Overwerk		742,879	250,000	400,000	150,000	60.00%
	41026		Gratificaties, extra periodiek		0	0	10,000	10,000	100%
	41039		Retroactieve uitkering		132,064	30,000	744,007	714,007	2380.02%
			<b>Overige loonkosten</b>		<b>874,942</b>	<b>280,000</b>	<b>1,154,007</b>	<b>874,007</b>	<b>312.15%</b>
			<b>Totaal personeelskosten</b>		<b>6,890,687</b>	<b>6,915,908</b>	<b>9,509,017</b>	<b>2,593,108</b>	<b>37.49%</b>
	41203		Maaltijden		58,746	50,000	60,000	10,000	20.00%
	41204		Reis- en verblijfskosten		58,091	15,000	40,000	25,000	166.67%
	43000		Personeel van derden		839,807	1,200,000	840,000	-360,000	-30.00%
	43102		Gas		15,766	10,000	10,000	0	0.00%
	43103		Benzine, olie en smeermiddelen		29,051	20,500	20,500	0	0.00%
	43401		Kantoorbenodigheden		0	5,000	3,000	-2,000	-40.00%
	43403		Boeken en Abonnementen		11,649	5,000	8,000	3,000	60.00%
	43411		Dienst- en werkkleding en uitrusting		0	30,000	50,000	20,000	66.67%
	43421		Voeding		705,131	700,000	705,000	5,000	0.71%
	43430		Onderhoud gebouwen en terreinen		114,234	0	110,000	110,000	100%
	43438		Onderhoud en reparaties		117	20,000	10,000	-10,000	-50.00%
	43440		Huur gebouwen en ruimten		11,880	0	10,000	10,000	100%
	43448		Lease Contracten		82,139	50,000	0	-50,000	-100.00%
	43468		Overige verpleegkosten		129,193	75,000	100,000	25,000	33.33%
	43472		Porti- en Telegramkosten		0	1,293	0	0	0.00%
	43474		Representatiekosten		3,290	10,000	4,000	-6,000	-60.00%
	43476		Rechts- en ander deskundig advies		1,301	10,000	5,000	-5,000	-50.00%
	43480		Cursussen en Opleidingen		1,872	300,000	50,000	-250,000	-83.33%
	43482		Kosten Laboratorium		142	5,000	5,000	0	0.00%
	43484		Verband/Geneesmiddel		64,974	60,000	60,000	0	0.00%
	43489		Projecten en Activiteiten		1,474,027	1,200,000	100,000	-1,100,000	-91.67%
	43489	**	Subsidy BZK		0	-1,200,000	-100,000	1,100,000	-100.00%
	43489		Projecten en Activiteiten		0	2,000,000	1,730,713	-269,287	-13.46%
	44110		Overdracht aan het land	Subsidy BZK	0	-2,000,000	0	2,000,000	-100.00%
	43498		Overige specifieke kosten gevangenis		332,046	211,000	211,000	0	0.00%
	43498	**	Overige specifieke kosten gevangenis	Gedetineerden in NL	0	2,800,092	3,000,000	199,908	7.14%
	43498	50007	Projecten en Activiteiten	Electronic monitoring	106,541	118,882	118,882	0	0.00%
	43499		Overige goederen en diensten		249,834	20,000	20,000	0	0.00%
	43501		Commissievergoeding		4,750	10,000	10,000	0	0.00%
	43504		Reiskosten gedetineerden/Vreemdelingen		29,863	22,000	30,000	8,000	36.36%
	43515		Huur voertuigen		14,353	54,108	15,000	-39,108	-72.28%
			<b>Totaal materiële kosten</b>		<b>4,338,797</b>	<b>5,802,875</b>	<b>7,227,389</b>	<b>1,424,513</b>	<b>24.55%</b>
			<b>Totaalkosten Gevangenis en Huis van Bewaring</b>		<b>11,229,484</b>	<b>12,718,784</b>	<b>16,736,405</b>	<b>4,017,622</b>	<b>31.59%</b>
<b>5203</b>			<b>Immigratie-en Grensbewakingsdienst</b>						
	41001		Bezoldiging		5,205,279	5,741,417	7,732,041	1,990,624	34.67%
	41005		Vakantie Toelage		350,054	370,152	570,937	200,785	54.24%
	41019		Diverse vergoedingen en toelagen		21,096	403,269	356,279	-46,990	-11.65%
	41020		Standplaatstoelage		385,809	0	0	0	0.00%
	41021		Kindertoelage		67,385	24,510	67,920	43,410	177.11%
	41050		Pensioenbijdrage A.P.S		703,058	768,007	979,944	211,937	27.60%
	41060		Compensatietoelag A.O.V./A.W.W.		467,379	431,853	567,522	135,669	31.42%
	41070		Werkgeversbijdrage AVBZ		31,824	28,790	37,970	9,180	31.89%
	41071		Werkgeversbijdrage FZOG		37,478	41,338	55,671	14,332	34.67%
	41073		Ziekteverzekering Kosten Personeel		-65,067	-71,768	-96,651	-24,883	34.67%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>7,204,296</b>	<b>7,737,568</b>	<b>10,271,633</b>	<b>2,534,064</b>	<b>32.75%</b>
	41003		Overwerk		678,721	51,937	400,000	348,063	670.16%
	41026		Gratificaties, extra periodiek		26,558	0	20,000	20,000	100%
	41039		Retroactieve uitkering		27,702	20,000	925,840	905,840	4529.20%
	41080		Overlijdeningsuitkering		16,329	0	10,000	0	100%
			<b>Overige loonkosten</b>		<b>749,310</b>	<b>71,937</b>	<b>1,355,840</b>	<b>1,283,903</b>	<b>1784.76%</b>
			<b>Totaal personeelskosten</b>		<b>7,953,605</b>	<b>7,809,505</b>	<b>11,627,473</b>	<b>3,817,968</b>	<b>48.89%</b>
	41203		Maaltijden		8,485	5,000	9,000	4,000	80.00%
	41204		Reis- en verblijfskosten		21,968	15,000	20,000	5,000	33.33%
	43000		Personeel van derden		125,495	50,000	107,412	57,412	114.82%
	43010		SLA, Contracts and Licenses		0	175,500	250,000	74,500	42.45%
	43103		Benzine, olie en smeermiddelen		14,902	15,000	15,000	0	0.00%

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek-rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeendelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
	43403		Boeken en Abonnementen		0	2,500	2,500	0	0.00%
	43411		Dienst- en werkkleding en uitrusting		8,709	20,000	20,000	0	0.00%
	43420		Water		0	4,000	4,000	0	0.00%
	43421		Voeding		0	5,000	5,000	0	0.00%
	43468		Overige verpleegkosten		0	20,000	20,000	0	0.00%
	43472		Porti- en Telegramkosten		8,307	1,500	5,000	3,500	233.33%
	43474		Representatiekosten		0	1,000	1,000	0	0.00%
	43480		Cursussen en Opleidingen		3,710	15,000	10,000	-5,000	-33.33%
	43484		Verband/Geneesmiddel		0	5,000	5,000	0	0.00%
	43491		Beveiliging		0	110,000	60,000	-50,000	-45.45%
	43498		Overige specifieke kosten gevangenis		0	10,000	10,000	0	0.00%
	43480	50005	Cursussen en Opleidingen		42,450	1,500,000	0	-1,500,000	-100.00%
	43489	00014	Projecten en Activiteiten		0	2,700,000	0	-2,700,000	-100.00%
	43489	00014	Subsidy ORVG		0	-2,700,000	0	2,700,000	-100.00%
	44110		Overdracht aan het land		0	-1,500,000	0	1,500,000	-100.00%
	43499		Overige goederen en diensten		79,636	30,000	60,000	30,000	100.00%
	43504		Reiskosten gedetineerden/Vreemdelingen		11,452	20,000	20,000	0	0.00%
	43515		Huur voertuigen		0	5,000	5,000	0	0.00%
			<b>Totaal materiële kosten</b>		<b>325,115</b>	<b>509,500</b>	<b>628,912</b>	<b>119,412</b>	<b>23.44%</b>
			<b>Totaal Immigratie en Naturalisatie Dienst</b>		<b>8,278,720</b>	<b>8,319,005</b>	<b>12,256,385</b>	<b>3,937,380</b>	<b>47.33%</b>
<b>5204</b>			<b>Landsrecherche</b>						
	41001		Bezoldiging		938,721	1,126,165	1,611,791	485,626	43.12%
	41005		Vakantie Toelage		66,788	81,748	134,833	53,086	64.94%
	41019		Diverse vergoedingen en toelagen		26,926	206,886	304,800	97,914	47.33%
	41020		Standplaattoelage		129,534	0	0	0	0.00%
	41021		Kindertoelage		5,100	9,600	9,600	0	0.00%
	41050		Pensioenbijdrage A.P.S		113,899	138,125	192,832	54,707	39.61%
	41060		Compensatietoelag A.O.V./A.W.W.		82,060	95,587	129,885	34,298	35.88%
	41070		Werkgeversbijdrage AVBZ		5,955	6,389	9,029	2,640	41.32%
	41071		Werkgeversbijdrage FZOG		6,759	8,108	11,605	3,497	43.12%
	41073		Ziekteverzekering Kosten Personeel		-11,734	-14,077	-20,147	-6,070	43.12%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>1,364,008</b>	<b>1,658,531</b>	<b>2,384,228</b>	<b>725,697</b>	<b>43.76%</b>
	41003		Overwerk		89,700	56,250	50,000	-6,250	-11.11%
	41039		Retroactieve uitkering		13,457	25,000	196,472	171,472	685.89%
			<b>Overige loonkosten</b>		<b>103,157</b>	<b>81,250</b>	<b>246,472</b>	<b>165,222</b>	<b>203.35%</b>
			<b>Totaal personeelskosten</b>		<b>1,467,165</b>	<b>1,739,781</b>	<b>2,630,700</b>	<b>890,919</b>	<b>51.21%</b>
	41203		Maaltijden		50	4,500	1,000	-3,500	-77.78%
	41204		Reis- en verblijfskosten		3,240	10,000	10,000	0	0.00%
	43000		Personeel van derden		22,200	41,000	41,000	0	0.00%
	43010		SLA, Contracts and Licenses		15,609	31,920	17,000	-14,920	-46.74%
	43103		Benzine, olie en smeermiddelen		7,494	10,000	10,000	0	0.00%
	43401		Kantoorbenodigdheden		255	500	500	0	0.00%
	43402		Keuken benodigdheden en catering		215	500	500	0	0.00%
	43403		Boeken en Abonnementen		450	500	500	0	0.00%
	43411		Dienst- en werkkleding en uitrusting		5,088	5,000	5,000	0	0.00%
	43419		Diverse specifieke gebruiksgoederen		36,694	23,080	23,080	0	0.00%
	43320		Onderhoud en aankoop van wapens/munitie		7,186	0	0	0	0.00%
	43421		Voeding		1,755	0	0	0	0.00%
	43435		Onderhoud vervoermiddelen		4,939	2,500	2,500	0	0.00%
	43440		Huur gebouwen en ruimten		0	0	107,892	107,892	100%
	43472		Porti- en Telegramkosten		0	400	400	0	0.00%
	43474		Representatiekosten		876	3,500	3,500	0	0.00%
	43476		Rechts- en ander deskundig advies		0	14,000	14,000	0	0.00%
	43480		Cursussen en opleidingen		18,001	20,000	15,000	-5,000	-25.00%
	43482		Kosten Laboratorium		0	20,000	10,000	-10,000	-50.00%
	43491		Beveiliging		12,872	10,000	10,000	0	0.00%
	43497		Specifieke kosten orde en rust		0	3,000	3,000	0	0.00%
	43499		Overige goederen en diensten		22,907	5,000	10,000	5,000	100.00%
	43515		Huur voertuigen		0	5,000	0	-5,000	-100.00%
	43516		Marketing en promotie		0	7,000	2,500	-4,500	-64.29%
			<b>Totaal materiële kosten</b>		<b>159,833</b>	<b>217,400</b>	<b>287,372</b>	<b>69,972</b>	<b>32.19%</b>
			<b>Totaal Landsrecherche</b>		<b>1,626,998</b>	<b>1,957,181</b>	<b>2,918,072</b>	<b>960,891</b>	<b>49.10%</b>
<b>5205</b>			<b>Douane</b>						
	41001		Bezoldiging		1,744,458	1,795,036	2,300,547	505,512	28.16%
	41005		Vakantie Toelage		118,620	113,444	171,505	58,061	51.18%
	41019		Diverse vergoedingen en toelagen		105,239	69,420	121,560	52,140	75.11%
	41021		Kindertoelage		28,065	26,280	27,960	1,680	6.39%
	41050		Pensioenbijdrage A.P.S		244,380	249,227	314,463	65,236	26.18%
	41060		Compensatietoelag A.O.V./A.W.W.		155,168	131,389	169,638	38,248	29.11%
	41070		Werkgeversbijdrage AVBZ		10,449	8,831	11,456	2,625	29.73%
	41071		Werkgeversbijdrage FZOG		12,560	12,924	12,317	-607	-4.70%
	41073		Ziekteverzekering Kosten Personeel		-21,807	-22,438	-21,383	1,055	-4.70%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>2,397,132</b>	<b>2,384,113</b>	<b>3,108,062</b>	<b>723,949</b>	<b>30.37%</b>
	41003		Overwerk		214,380	75,000	150,000	75,000	100.00%
	41026		Gratificaties, extra periodiek etc.		8,662	0	0	0	0.00%
	41039		Retroactieve uitkering		14,911	13,000	278,979	265,979	2045.99%
			<b>Overige loonkosten</b>		<b>237,953</b>	<b>88,000</b>	<b>428,979</b>	<b>340,979</b>	<b>387.48%</b>
			<b>Totaal personeelskosten</b>		<b>2,635,085</b>	<b>2,472,113</b>	<b>3,537,041</b>	<b>1,064,928</b>	<b>43.08%</b>
	41202		Maaltijdbonnen		1,696	9,000	9,500	500	5.56%
	41203		Maaltijden		7,889	0	0	0	0.00%
	41204		Reis- en verblijfskosten		5,824	10,000	6,000	-4,000	-40.00%
	43000		Personeel van derden		919	0	0	0	0.00%
	43010		SLA, Contracts and Licenses		0	87,756	87,756	0	0.00%

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek-rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
	43103		Benzine, olie en smeermiddelen		31,819	40,000	33,000	-7,000	-17.50%
	43401		Kantoorbenodigdheden		0	5,000	5,000	0	0.00%
	43403		Boeken en Abonnementen		6,851	23,340	23,340	0	0.00%
	43411		Dienst- en werkkleding en uitrusting		2,489	10,000	10,000	0	0.00%
	43419		Diverse specifieke gebruiksgoederen		0	10,000	10,000	0	0.00%
	43440		Huur gebouwen en ruimten		50,232	295,000	50,000	-245,000	-83.05%
	43474		Representatiekosten		1,980	1,000	2,000	1,000	100.00%
	43476		Rechts- en ander deskundig advies		0	2,500	2,500	0	0.00%
	43480		Cursussen en opleidingen		0	5,000	5,000	0	0.00%
	43497		Specifieke kosten orde en rust		0	10,000	10,000	0	0.00%
	43499		Overige goederen en diensten		91,877	50,000	80,000	30,000	60.00%
			<b>Totaal materiële kosten</b>		<b>201,576</b>	<b>558,596</b>	<b>334,096</b>	<b>-224,500</b>	<b>-40.19%</b>
			<b>Totaal Douane</b>		<b>2,836,661</b>	<b>3,030,709</b>	<b>3,871,137</b>	<b>840,428</b>	<b>27.73%</b>
<b>5206</b>			<b>Meldpunt Ongebruikelijke Transacties (MOT)</b>						
	41001		Bezoldiging		827,723	1,110,164	1,103,791	-6,373	-0.57%
	41005		Vakantie Toelage		70,469	68,675	80,091	11,417	16.62%
	41019		Diverse vergoedingen en toelagen		47,152	33,755	39,713	5,959	17.65%
	41021		Kindertoelage		1,290	660	660	0	0.00%
	41050		Pensioenbijdrage A.P.S		84,047	130,998	130,564	-434	-0.33%
	41060		Compensatietoelage A.O.V./A.W.W.		45,280	73,853	74,994	1,142	1.55%
	41070		Werkgeversbijdrage AVBZ		4,323	5,300	5,307	6	0.12%
	41071		Werkgeversbijdrage FZOG		5,927	7,993	7,947	-46	-0.57%
	41073		Ziekteverzekering Kosten Personeel		-10,290	-13,877	-13,797	80	-0.57%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>1,075,921</b>	<b>1,417,520</b>	<b>1,429,270</b>	<b>11,750</b>	<b>0.83%</b>
	41039		Retroactieve uitkering		11,439	2,500	126,480	123,980	4959.18%
	41080		Overlijdingssuitkering		26,151	0	0	0	0.00%
			<b>Overige loonkosten</b>		<b>37,590</b>	<b>2,500</b>	<b>126,480</b>	<b>123,980</b>	<b>100%</b>
			<b>Totaal personeelskosten</b>		<b>1,113,511</b>	<b>1,420,020</b>	<b>1,555,750</b>	<b>135,729</b>	<b>5429.18%</b>
	41204		Reis- en verblijfskosten		7,088	32,500	32,500	0	0.00%
	43000		Personeel van derden		0	40,000	40,000	0	0.00%
	43010		SLA, Contracts and Licenses		0	10,000	10,000	0	0.00%
	43103		Benzine, olie en smeermiddelen		5,165	2,000	2,000	0	0.00%
	43430		Onderhoud gebouwen en terreinen		0	10,000	38,985	28,985	289.85%
	43401		Kantoorbenodigdheden		759	0	0	0	0.00%
	43402		Keuken benodigdheden en catering		455	0	0	0	0.00%
	43403		Boeken en Abonnementen		478	20,000	15,000	-5,000	-25.00%
	43419		Diverse specifieke gebruiksgoederen		0	5,000	5,000	0	0.00%
	43445		Onderhoud Hardware and Applicaties		0	15,000	5,000	-10,000	-66.67%
	43472		Porti- en Telegramkosten		852	900	900	0	0.00%
	43474		Representatiekosten		0	1,000	1,000	0	0.00%
	43476		Rechts- en ander deskundig advies		0	5,000	2,500	-2,500	-50.00%
	43480		Cursussen en opleidingen		936	5,000	5,000	0	0.00%
	43487		Communicatie		38,573	0	34,844	34,844	100%
	43493		Contributie en Lidmaatschap		123,906	115,000	132,948	17,948	15.61%
	43489		Projecten en activiteiten		0	507,000	1,350,000	843,000	166.27%
	44110		Overdracht aan het land		0	-507,000	0	507,000	-100.00%
	43499		Overige goederen en diensten		62,029	15,000	18,000	3,000	20.00%
	43515		Huur voertuigen		0	30,000	42,368	12,368	41.23%
			<b>Totaal materiële kosten</b>		<b>240,242</b>	<b>306,400</b>	<b>1,736,046</b>	<b>1,429,646</b>	<b>466.59%</b>
			<b>Totaal MOT</b>		<b>1,353,753</b>	<b>1,726,420</b>	<b>3,291,795</b>	<b>1,565,375</b>	<b>90.67%</b>
			<b>Advies- en Onderzoeksraden:</b>						
			<b>Subsidie</b>						
<b>5213</b>			<b>Parket Officier van Justitie</b>						
	41001		Bezoldiging		1,895,666	1,906,823	2,086,836	180,013	9.44%
	41005		Vakantie Toelage		144,464	125,594	154,993	29,399	23.41%
	41019		Diverse vergoedingen en toelagen		23,426	183,773	223,856	40,083	21.81%
	41021		Kindertoelage		6,365	2,640	3,240	600	22.73%
	41020		Standplaatstoelage		159,241	0	0	0	0.00%
	41050		Pensioenbijdrage A.P.S		132,816	221,293	231,739	10,446	4.72%
	41060		Compensatietoelage A.O.V./A.W.W.		79,552	107,924	117,580	9,656	8.95%
	41070		Werkgeversbijdrage AVBZ		6,091	9,737	10,321	584	6.00%
	41071		Werkgeversbijdrage FZOG		8,178	13,729	14,307	578	4.21%
	41073		Ziekteverzekering Kosten Personeel		-14,199	-23,835	-24,839	-1,003	-1.00%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>2,441,599</b>	<b>2,547,678</b>	<b>2,818,033</b>	<b>270,355</b>	<b>10.61%</b>
	41026		Gratificaties, extra periodiek etc.		3,350	0	0	0	0.00%
	41039		Retroactieve uitkering		71,296	2,500	0	-2,500	-100.00%
			<b>Overige loonkosten</b>		<b>74,646</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
			<b>Totaal personeelskosten</b>		<b>2,516,245</b>	<b>2,550,178</b>	<b>2,818,033</b>	<b>267,855</b>	<b>10.50%</b>
	43440		Huur gebouwen en ruimten		571,349	0	0	0	0.00%
	44102		Overheidsinstellingen	Parket Officier van Justitie	1,139,613	1,139,613	1,151,856	12,243	1.07%
			<b>Totaal materiële kosten</b>		<b>1,710,962</b>	<b>1,139,613</b>	<b>1,151,856</b>	<b>12,243</b>	<b>1.07%</b>
			<b>Totaal Parket Officier van Justitie</b>		<b>4,227,207</b>	<b>3,689,791</b>	<b>3,969,889</b>	<b>280,098</b>	<b>7.59%</b>
<b>5215</b>			<b>Parket procureur generaal</b>						
	41001		Bezoldiging		375,384	439,585	492,503	52,918	12.04%
	41005		Vakantie Toelage		24,145	28,541	37,323	8,782	30.77%
	41019		Diverse vergoedingen en toelagen		17,669	36,092	38,760	2,668	7.39%
	41020		Standplaatstoelage		33,088	0	0	0	0.00%
	41021		Kindertoelage		2,730	0	1,920	1,920	100%
	41050		Pensioenbijdrage A.P.S		21,209	50,761	56,590	5,829	11.48%

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek-rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeendelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
	41060		Compensatietoelag A.O.V./A.W.W.		14,030	23,916	28,142	4,226	17.67%
	41070		Werkgeversbijdrage AVBZ		935	2,210	2,479	269	12.18%
	41071		Werkgeversbijdrage FZOG		1,241	3,165	3,546	381	12.04%
	41073		Ziekteverzekering Kosten Personeel		-2,155	-5,495	-6,156	-661	-100%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>488,276</b>	<b>578,775</b>	<b>655,107</b>	<b>76,332</b>	<b>13.19%</b>
	41039		Retroactieve uitkering		0	5,000	50,000	45,000	900.00%
			<b>Overige loonkosten</b>		<b>0</b>	<b>5,000</b>	<b>50,000</b>	<b>45,000</b>	<b>900.00%</b>
			<b>Totaal personeelskosten</b>		<b>488,276</b>	<b>583,775</b>	<b>705,107</b>	<b>121,332</b>	<b>20.78%</b>
	44102		Overheidsinstellingen	Parket procureur generaal	1,555,049	1,555,049	1,452,130	-102,919	-6.62%
			<b>Totaal Parket procureur generaal</b>		<b>2,043,325</b>	<b>2,138,824</b>	<b>2,157,237</b>	<b>18,413</b>	<b>0.86%</b>
<b>5212</b>			<b>Kustwacht</b>						
	41001		Bezoldiging		0	2,334,157	2,574,431	240,274	10.29%
	41005		Vakantie Toelage		0	207,322	271,152	63,830	30.79%
	41019		Diverse vergoedingen en toelagen		0	1,082,056	1,280,275	198,218	18.32%
	41021		Kindertoelage		0	39,156	18,900	-20,256	-51.73%
	41050		Pensioenbijdrage A.P.S		0	309,941	352,862	42,920	13.85%
	41060		Compensatietoelag A.O.V./A.W.W.		0	238,868	267,385	28,517	11.94%
	41070		Werkgeversbijdrage AVBZ		0	16,443	18,493	2,050	12.47%
	41071		Werkgeversbijdrage FZOG		0	16,806	18,536	1,730	10.29%
	41073		Ziekteverzekering Kosten Personeel		-196,003	-29,177	-32,180	-3,003	10.29%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>-196,003</b>	<b>4,215,573</b>	<b>4,769,854</b>	<b>554,281</b>	<b>13.15%</b>
	41039		Retroactieve uitkering		0	70,000	70,000	0	0.00%
			<b>Overige loonkosten</b>		<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>
	41097		Doorberekend personeel kosten		196,003	-4,285,573	-4,839,854	-554,281	-100%
			<b>Totaal personeelskosten</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	44102		Overheidsinstellingen	Kustwacht	1,635,732	3,000,000	3,363,020	363,020	12.10%
			<b>Totaal Kustwacht</b>		<b>1,635,732</b>	<b>3,000,000</b>	<b>3,363,020</b>	<b>363,020</b>	<b>12.10%</b>
			<b>Advies- en Onderzoeksraden</b>						
5214	44102		Overheidsinstellingen	Gemeenschappelijk Hof van Justitie	5,746,000	5,854,000	5,874,000	20,000	0%
5216	44102		Overheidsinstellingen	Raad voor de Rechtshandhaving	925,000	925,000	925,000	0	0.00%
5217	44102		Overheidsinstellingen	Constitutionele Hof	0	250,000	250,000	0	0.00%
			<b>Totaal Advies- en Onderzoeksraden</b>		<b>6,671,000</b>	<b>7,029,000</b>	<b>7,049,000</b>	<b>20,000</b>	<b>0%</b>
<b>5207</b>			<b>Voogdijraad</b>						
	41001		Bezoldiging		749,193	1,003,686	1,046,331	42,645	4.25%
	41005		Vakantie Toelage		47,606	64,968	78,415	13,448	20.70%
	41019		Diverse vergoedingen en toelagen		1,385	70,875	66,150	-4,725	-6.67%
	41021		Kindertoelage		6,370	8,235	7,740	-495	-6.01%
	41050		Pensioenbijdrage A.P.S		100,561	124,177	131,240	7,064	5.69%
	41060		Compensatietoelag A.O.V./A.W.W.		56,846	75,566	78,281	2,715	3.59%
	41070		Werkgeversbijdrage AVBZ		3,836	5,038	5,219	181	3.59%
	41071		Werkgeversbijdrage FZOG		5,478	7,227	7,534	307	4.25%
	41073		Ziekteverzekering Kosten Personeel		-9,365	-12,546	-13,079	-533	4.25%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>961,909</b>	<b>1,347,225</b>	<b>1,407,831</b>	<b>60,606</b>	<b>4.50%</b>
	41039		Retroactieve uitkering		50,512	2,500	115,766	113,266	4530.63%
			<b>Overige loonkosten</b>		<b>50,512</b>	<b>2,500</b>	<b>115,766</b>	<b>113,266</b>	<b>4530.63%</b>
			<b>Totaal personeelskosten</b>		<b>1,012,421</b>	<b>1,349,725</b>	<b>1,523,597</b>	<b>173,872</b>	<b>12.88%</b>
	41204		Reis- en verblijfskosten		0	3,500	10,000	6,500	185.71%
	43000		Personeel van derden		0	15,000	15,000	0	0.00%
	43103		Benzine, olie en smeermiddelen		2,350	5,000	5,000	0	0.00%
	43401		Kantoorbenodigdheden		0	2,700	2,700	0	0.00%
	43403		Boeken en Abonnementen		8,463	2,700	2,700	0	0.00%
	43411		Dienst- en werkkleding en uitrusting		378	5,000	20,000	15,000	300.00%
	43419		Diverse specifieke gebruiksgoederen		0	5,000	10,000	5,000	100.00%
	43421		Voeding		332	1,000	1,000	0	0.00%
	43468		Overige verpleegkosten		18,158	20,000	20,000	0	0.00%
	43472		Porti- en Telegramkosten		1,125	1,000	1,000	0	0.00%
	43474		Representatiekosten		1,620	4,000	2,500	-1,500	-37.50%
	43476		Rechts- en ander deskundig advies		0	5,000	10,000	5,000	100.00%
	43479		Accountantscontrole		0	2,700	0	-2,700	-100.00%
	43480		Cursussen en opleidingen		0	5,000	15,000	10,000	200.00%
	43482		Kosten laboratorium		440	0	1,000	1,000	100%
	43484		Verband/Geneesmiddel		475	5,000	5,000	0	0.00%
	43499		Overige goederen en diensten		17,537	15,000	18,000	3,000	20.00%
	43515		Huur voertuigen		0	54,108	15,000	-39,108	-72.28%
			<b>Totaal materiële kosten</b>		<b>50,878</b>	<b>151,708</b>	<b>153,900</b>	<b>2,192</b>	<b>1.44%</b>
	44205		Onderstand		0	250,000	0	-250,000	-100.00%
	47006		Uitkering verzorging jongeren		207,906	0	220,000	220,000	100%
			<b>Subsidie en bijdragen</b>		<b>207,906</b>	<b>250,000</b>	<b>220,000</b>	<b>-30,000</b>	<b>-12.00%</b>
			<b>Totaal Voogdijraad</b>		<b>1,271,205</b>	<b>1,751,433</b>	<b>1,897,497</b>	<b>146,064</b>	<b>8.34%</b>
<b>5207</b>			<b>Voogdijraad Tijdelijk Personeel</b>						
	43002		Bezoldiging		10,731	0	0	0	0.00%
	43039		Retroactieve uitkering		869	0	0	0	0.00%
	43060		Compensatietoelag A.O.V./A.W.W.		0	0	0	0	0.00%
	43070		Werkgeversbijdrage AVBZ		0	0	0	0	0.00%
	43071		Werkgeversbijdrage FZOG		0	0	0	0	0.00%
			<b>Totaal tijdelijke personeelskosten</b>		<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

GEWONE DIENST UITGAVEN									
Kosten-plaats	Grootboek-rekeningen	Project-Code	Omschrijving	Project Code omschrijving	Vermeoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
			<b>Semi-private en NGO Organisaties:</b>						
5220	43489		Projecten en Activiteiten	Executive Protection Unit	0	332,435	400,000	67,565	20.32%
5208	44301		Subsidie aan instellingen	Reclassering	1,785,234	1,785,234	1,885,234	100,000	5.60%
5209	44301		Subsidie aan instellingen	Turning Point	1,116,391	1,835,281	1,835,281	0	0.00%
5210	43499		Overige goederen en diensten	Jeugd Detentie Centrum	363,059	0	0	0	0.00%
5211	43499		Overige goederen en diensten	Justice Academy	17,810	200,000	200,000	0	0.00%
5218	43499	50010	Overige goederen en diensten	SBIR	0	1,613,998	1,500,000	-113,998	-7.06%
5217	44301	50008	Subsidie aan instellingen	Victim Support Services	0	300,000	450,000	150,000	50.00%
			<b>Totaal Semi-private en NGO Organisaties</b>		<b>3,282,494</b>	<b>6,066,948</b>	<b>6,270,515</b>	<b>203,567</b>	<b>3.36%</b>
			<b>Totaal gewone dienst</b>		<b>71,695,348</b>	<b>82,414,028</b>	<b>107,283,162</b>	<b>24,869,135</b>	<b>30.18%</b>
			<b>TOTALEN PER ECONOMISCHE CATEGORIEËN</b>		<b>71,695,348</b>	<b>82,414,028</b>	<b>107,283,162</b>	<b>24,869,135</b>	<b>30.18%</b>
41001			Bezoldiging		30,503,691	35,443,507	44,729,985	9,286,478	26.20%
41005			Vakantie Toelage		2,084,903	2,449,145	3,629,296	1,180,150	48.19%
41019			Diverse vergoedingen en toelagen		649,291	5,025,770	7,051,557	2,025,786	40.31%
41020			Standplaatstoelage		2,607,883	0	0	0	0.00%
41021			Kindertoelage		290,015	276,741	290,520	13,779	4.98%
41050			Pensioenbijdrage A.P.S		3,839,139	4,755,315	5,571,436	816,121	17.16%
41060			Compensatietoelage A.O.V./A.W.W.		2,599,194	2,906,660	3,481,453	574,793	19.78%
41070			Werkgeversbijdrage AVBZ		182,695	200,178	243,114	42,936	21.45%
41071			Werkgeversbijdrage FZOG		213,210	265,750	316,214	50,465	18.99%
41080			Overlijdensuitkering		58,053	0	25,000	25,000	100%
41073			Ziekteverzekering Kosten Personeel		-566,997	-461,370	-548,983	-87,613	18.99%
			<b>Salarissen &amp; Sociale Lasten</b>		<b>42,461,077</b>	<b>50,861,696</b>	<b>64,789,592</b>	<b>13,927,896</b>	<b>27.38%</b>
41003			Overwerk		3,472,669	933,187	2,200,000	1,266,813	135.75%
41026			Gratificaties, extra periodiek etc.		254,278	31,650	96,000	64,350	203.32%
41039			Retroactieve uitkering		425,286	3,426,750	5,120,000	1,693,250	49.41%
			<b>Overige loonkosten</b>		<b>4,152,233</b>	<b>4,391,587</b>	<b>7,416,000</b>	<b>3,024,413</b>	<b>68.87%</b>
41201			Werving en selectie		57,572	26,000	26,000	0	0.00%
41097			Doorberekend personeel kosten		196,003	-4,285,573	-4,839,854	-554,281	-100%
42100			Instroombeleid Studieschuld		27,129	11,000	11,000	0	0%
			<b>Indirecte personeelskosten</b>		<b>280,704</b>	<b>-4,248,573</b>	<b>-4,802,854</b>	<b>-554,281</b>	<b>-100%</b>
			<b>Totaal personeelskosten</b>		<b>46,894,015</b>	<b>51,004,710</b>	<b>67,402,738</b>	<b>16,398,028</b>	<b>32.15%</b>
43002			Bezoldiging		28,981	0	0	0	0.00%
43039			Retroactieve uitkering tijd.pers		869	0	0	0	0.00%
			<b>Totaal Tijdelijke personeels kosten</b>		<b>29,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
41202			Maaltijdbonnen		1,696	9,000	9,500	500	5.56%
41203			Maaltijden		84,018	99,500	110,000	10,500	10.55%
41204			Reis- en verblijfskosten		303,629	228,000	283,500	55,500	24.34%
43000			Personeel van derden		1,209,618	1,571,000	1,474,817	-96,183	-6.12%
43010			SLA, Contracts and Licenses		15,609	505,176	614,756	109,580	21.69%
43001			Uitzending en terugzending contractanten		0	15,000	0	-15,000	-100.00%
43101			Elektra		0	10,000	10,000	0	0.00%
43102			Gas		15,766	10,000	10,000	0	0.00%
43103			Benzine, olie en smeermiddelen		392,281	299,500	293,500	-6,000	-2.00%
43320			Onderhoud en aankoop van wapens/munitie		42,046	62,250	62,250	0	0.00%
43401			Kantoorbenodigdheden		1,014	13,200	11,200	-2,000	-15.15%
43402			Keuken benodigdheden en catering		670	500	500	0	0.00%
43403			Boeken en Abonnementen		127,368	135,340	133,540	-1,800	-1.33%
43411			Dienst- en werkkleding en uitrusting		25,609	145,000	185,500	40,500	27.93%
43419			Diverse specifieke gebruiksgoederen		36,694	43,080	48,080	5,000	11.61%
43420			Water		0	4,000	4,000	0	0.00%
43421			Voeding		709,563	706,000	711,000	5,000	0.71%
43423			Wasbehandeling		0	2,250	2,250	0	0.00%
43430			Onderhoud gebouwen en terreinen		114,234	10,000	148,985	138,985	1389.85%
43435			Onderhoud vervoermiddelen		4,939	52,500	52,500	0	0.00%
43438			Onderhoud en reparaties		117	20,000	10,000	-10,000	-50.00%
43440			Huur gebouwen en ruimten		1,621,507	1,399,209	1,272,101	-127,108	-9.08%
43445			Onderhoud Hardware and Applicaties		0	30,000	20,000	-10,000	-33.33%
43448			Lease Contracten		82,139	50,000	0	-50,000	-100.00%
43452			Verzekering personeel		34,680	281,520	371,304	89,784	31.89%
43453			Schadevergoedingen		985,883	710,000	1,010,000	300,000	42.25%
43468			Overige verpleegkosten		147,351	115,000	140,000	25,000	21.74%
43472			Porti- en Telegramkosten		10,579	8,093	11,593	3,500	43.25%
43474			Representatiekosten		10,292	37,000	30,500	-6,500	-17.57%
43476			Rechts- en ander deskundig advies		537,740	396,700	578,045	181,345	45.71%
43479			Accountantscontrole		0	7,200	4,500	-2,700	-37.50%
43480			Cursussen en opleidingen		164,807	1,933,000	1,702,500	-230,500	-11.92%
43482			Kosten laboratorium		125,670	325,000	266,000	-59,000	-18.15%
43484			Verband/Geneesmiddel		69,714	75,000	75,000	0	0.00%
43487			Communicatie		55,682	5,000	39,844	34,844	696.89%
43489			Projecten en Activiteiten		1,474,027	2,869,435	6,234,939	3,365,504	117.29%
43491			Beveiliging		12,872	120,000	70,000	-50,000	-41.67%
43493			Contributie en Lidmaatschap		204,191	200,000	217,948	17,948	8.97%
43497			Specifieke kosten orde en rust		131,884	73,000	113,000	40,000	54.79%
43498			Overige specifieke kosten gevangenis		443,456	3,159,974	3,359,882	199,908	6.33%
43499			Overige goederen en diensten		1,170,009	2,023,498	2,086,000	62,502	3.09%
43501			Commissievergoeding		68,000	260,000	260,000	0	0.00%



GEWONE DIENST UITGAVEN									
Kosten- plaats	Grootboek rekeningen	Project Code	Omschrijving	Project Code omschrijving	Vermeoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Hoofdstuk 5, Ministerie van Justitie</b>						
	43504		Reiskosten gedetineerden/Vreemdelingen		44,878	57,000	65,000	8,000	14.04%
	43515		Huur voertuigen		14,353	188,216	117,368	-70,848	-37.64%
	43516		Marketing en Promotie		0	7,000	2,500	-4,500	-64.29%
	44102		Overheidsinstellingen		11,001,394	12,723,662	13,016,006	292,344	2.30%
	44205		Onderstand		0	250,000	0	-250,000	-100.00%
	44301		Subsidie aan instellingen		3,067,600	4,170,515	4,420,515	250,000	5.99%
	44110		Overdracht aan het land		0	-4,007,000	0	4,007,000	-100.00%
	47006		Uitkering verzorging jongeren		207,906	0	220,000	220,000	100%
			<b>Totaal materiële kosten</b>		<b>24,771,483</b>	<b>31,409,318</b>	<b>39,880,424</b>	<b>8,471,106</b>	<b>26.97%</b>
			<b>Totaal</b>		<b>71,695,348</b>	<b>82,414,028</b>	<b>107,283,162</b>	<b>24,869,135</b>	<b>30.18%</b>

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
<b>60</b>			<b>Minister</b>						
	41001		Salary		231,206	244,402	249,290	4,888	2.00%
	41005		Vacation allowance		0	15,904	18,917	3,013	18.95%
	41019		Miscellaneous allowances and grants		0	-8,931	-8,638	293	-3.28%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	8,782	9,475	693	7.89%
	41070		Employer's contribution AVBZ		1,195	1,319	1,345	26	1.96%
	41071		Employer's contribution FZOG		1,760	1,760	1,795	35	2.00%
	41073		BZV		-3,055	-3,055	-3,116	-61	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>239,888</b>	<b>260,180</b>	<b>269,068</b>	<b>8,888</b>	<b>3.42%</b>
			<b>Total personnel costs</b>		<b>239,888</b>	<b>260,180</b>	<b>269,068</b>	<b>8,888</b>	<b>3.42%</b>
	41204		Travel and accommodation costs		41,936	0	15,000	15,000	100%
	43103		Gasoline, oil and lubricants		0	11,670	11,670	0	0.00%
	43474		Representation costs		0	9,000	9,000	0	0.00%
	43476		Legal and other expert advice		0	41,240	26,240	-15,000	-36.37%
	43499		Other goods and services		6,557	72,000	72,000	0	0.00%
			<b>Total material costs</b>		<b>48,492</b>	<b>133,910</b>	<b>133,910</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Minister</b>		<b>288,380</b>	<b>394,090</b>	<b>402,978</b>	<b>8,888</b>	<b>2.26%</b>
<b>6010</b>			<b>Cabinet</b>						
	41001		Salary		511,068	542,164	505,000	-37,164	-6.85%
	41005		Vacation allowance		35,199	38,265	41,767	3,502	9.15%
	41019		Miscellaneous allowances and grants		62,551	94,324	91,046	-3,278	-3.48%
	41021		Child allowance		2,520	1,260	630	-630	-50.00%
	41050		Pension contribution A.P.S.		44,909	64,420	59,675	-4,745	-7.37%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		23,757	41,213	37,524	-3,689	-8.95%
	41070		Employer's contribution AVBZ		2,875	2,983	2,794	-189	-6.33%
	41071		Employer's contribution FZOG		3,155	3,904	3,636	-268	-6.85%
	41073		BZV		-6,388	-6,777	-6,313	465	-6.85%
			<b>Salaries &amp; Social Levies</b>		<b>679,646</b>	<b>781,754</b>	<b>735,759</b>	<b>-45,995</b>	<b>-5.88%</b>
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
	41299		Other Personnel costs		0	30,000	30,000	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>679,646</b>	<b>811,754</b>	<b>765,759</b>	<b>-45,995</b>	<b>-5.67%</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		1,386	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>1,386</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>681,032</b>	<b>820,554</b>	<b>774,559</b>	<b>-45,995</b>	<b>-5.61%</b>
<b>6021</b>			<b>Staff bureau</b>						
	41001		Salary		579,252	824,478	797,894	-26,583	-3.22%
	41005		Vacation allowance		35,552	53,905	56,217	2,312	4.29%
	41019		Miscellaneous allowances and grants		12,375	70,764	2,028	-68,736	-97.13%
	41021		Child allowance		1,920	3,180	3,180	0	0.00%
	41050		Pension contribution A.P.S.		67,828	95,627	93,552	-2,075	-2.17%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		37,796	52,504	53,078	573	1.09%
	41070		Employer's contribution AVBZ		2,671	4,176	3,715	-461	-11.05%
	41071		Employer's contribution FZOG		4,149	5,936	5,745	-191	-3.22%
	41073		BZV		-7,203	-10,306	-9,974	332	-3.22%
			<b>Salaries &amp; Social Levies</b>		<b>734,341</b>	<b>1,100,266</b>	<b>1,005,435</b>	<b>-94,831</b>	<b>-8.62%</b>
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>734,341</b>	<b>1,102,766</b>	<b>1,007,935</b>	<b>-94,831</b>	<b>-8.60%</b>
	41204		Travel and accommodation costs		0	0	15,000	15,000	100%
	43103		Gasoline, oil and lubricants		0	7,250	7,250	0	0.00%
	43474		Representation costs		4,814	1,000	1,000	0	0.00%
	43476		Legal and other expert advice		0	102,448	52,448	-50,000	-48.81%
	43480		Courses and trainings		11,635	2,500	2,500	0	0.00%
	43489	61012	Projects and activities		0	5,000	5,000	0	0.00%
	43489	61012	Projects and activities	UNESCO	0	75,000	75,000	0	0.00%
	43489		Projects and activities		94,806	0	30,000	30,000	100%
	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		576	440	440	0	0.00%
	43512	00013	Emergency response		1,379	0	0	0	0.00%
			<b>Total material costs</b>		<b>127,927</b>	<b>206,468</b>	<b>201,468</b>	<b>-5,000</b>	<b>-2.42%</b>
			<b>Total Staff bureau</b>		<b>862,267</b>	<b>1,309,234</b>	<b>1,209,403</b>	<b>-99,831</b>	<b>-7.63%</b>
			<b>Departments:</b>						
<b>6110</b>			<b>Education Department</b>						
	41001		Salary		947,007	1,195,849	1,184,389	-11,459	-0.96%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	41005		Vacation allowance		65,065	72,014	83,151	11,137	15.47%
	41021		Child allowance		4,765	4,380	3,480	-900	-20.55%
	41050		Pension contribution A.P.S.		115,784	145,093	145,046	-47	-0.03%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		70,145	83,115	82,524	-591	-0.71%
	41070		Employer's contribution AVBZ		5,515	5,550	5,502	-49	-0.88%
	41071		Employer's contribution FZOG		6,203	8,610	8,528	-83	-0.96%
	41073		BZV		-10,672	-14,948	-14,805	143	-0.96%
			<b>Salaries &amp; Social Levies</b>		<b>1,375,474</b>	<b>1,499,663</b>	<b>1,497,815</b>	<b>-1,849</b>	<b>-0.12%</b>
	41026		Bonuses, extra increment, etc.		0	2,208	2,208	0	0.00%
	41039		Retroactive payment		2,980	792	792	0	0.00%
			<b>Other wage costs</b>		<b>2,980</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,378,454</b>	<b>1,502,663</b>	<b>1,500,815</b>	<b>-1,849</b>	<b>-0.12%</b>
	41204		Travel and accommodation costs		8,913	25,000	25,000	0	0.00%
	43002		Remuneration temporary workers		5,526	7,000	7,000	0	0.00%
	43103		Gasoline, oil and lubricants		0	2,600	0	-2,600	-100.00%
	43403		Books and subscriptions		450	2,000	0	-2,000	-100.00%
	43450		Building insurance		0	1,133,420	0	-1,133,420	-100.00%
	43458		School bus transportation		3,519,707	3,600,000	3,600,000	0	0.00%
	43476		Legal and other expert advice		69,070	200,000	150,000	-50,000	-25.00%
	43480		Courses and trainings		6,700	25,000	25,000	0	0.00%
			<b>Projects and activities</b>						
	43489	60073	Projects and activities	Onderwijshervorming	19,912	193,605	265,000	71,395	36.88%
	43489	60060	Projects and activities	Accreditation & Certification	0	100,000	50,000	-50,000	-50.00%
	43489	60074	Projects and activities	Uitvoering ROA Taken & Onderzoek	0	100,000	50,000	-50,000	-50.00%
	43489	60089	Projects and activities	Rechtenfaculteit	1,394,730	650,000	800,000	150,000	23.08%
	43489	60090	Projects and activities	Teacher Recruitment & Retraining Initiatives	4,291	200,000	200,000	0	0.00%
	43489	67065	Projects and activities	Period poverty	0	0	12,000	12,000	100%
	43499		Other goods and services		4,929	9,000	13,600	4,600	51.11%
			<b>SLA, Contracts and Licenses</b>						
	43521		Insurance students		184,661	200,000	200,000	0	0.00%
			<b>Total material costs</b>		<b>5,218,889</b>	<b>6,447,625</b>	<b>5,397,600</b>	<b>-1,050,025</b>	<b>-16.29%</b>
			<b>Subsidies and contributions</b>		<b>70,518,885</b>	<b>63,160,699</b>	<b>70,320,593</b>	<b>7,159,894</b>	<b>11.34%</b>
	44302	60014	Education subsidy	Stichting Voortgezet Onderwijs St. Maarten	17,493,744	15,144,638	16,827,376	1,682,738	11.11%
	44302	60015	Education subsidy	Foundation for Academic and Vocational education	9,313,980	10,116,232	11,240,258	1,124,026	11.11%
	44302	60016	Education subsidy	Foundation for Catholic Education St. Maarten	17,271,861	14,406,324	16,007,027	1,600,703	11.11%
	44302	60017	Education subsidy	Foundation for Protestant Education, W.I.	5,956,307	5,126,267	5,729,185	602,918	11.76%
	44302	60018	Education subsidy	Methodist Agogic Centre	9,626,565	8,789,339	9,765,932	976,593	11.11%
	44302	60019	Education subsidy	Foundation of Seventh- Day Adventist Churches School Board	3,331,916	2,812,914	3,125,460	312,546	11.11%
	44302	60020	Education subsidy	University of St. Martin	1,714,119	1,702,165	2,000,000	297,835	17.50%
	44302	60021	Education subsidy	Secundair Beroeps Onderwijs / NIPA	4,024,623	3,320,343	3,689,270	368,927	11.11%
	44302	60024	Education subsidy	University of Brookson Academy	1,785,771	1,742,477	1,936,085	193,608	11.11%
			<b>Total Education Department</b>		<b>77,116,228</b>	<b>71,110,987</b>	<b>77,219,008</b>	<b>6,108,020</b>	<b>8.59%</b>
<b>6120</b>			<b>Culture Department</b>						
	41001		Salary		492,132	690,811	662,634	-28,177	-4.08%
	41005		Vacation allowance		30,751	42,180	46,431	4,250	10.08%
	41019		Miscellaneous allowances and grants		15,877	11,532	0	-11,532	-100.00%
	41021		Child allowance		2,195	660	660	0	0.00%
	41050		Pension contribution A.P.S.		61,481	82,686	79,108	-3,577	-4.33%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,409	48,797	46,031	-2,766	-5.67%
	41070		Employer's contribution AVBZ		2,541	3,253	3,069	-184	-5.67%
	41071		Employer's contribution FZOG		3,543	4,974	4,771	-203	-4.08%
	41073		BZV		-6,152	-8,635	-8,283	352	-4.08%
			<b>Salaries &amp; Social Levies</b>		<b>635,777</b>	<b>876,258</b>	<b>834,421</b>	<b>-41,837</b>	<b>-4.77%</b>
	41026		Bonuses, extra increment, etc.		0	0	16,746	16,746	100%
	41039		Retroactive payment		9,324	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>9,324</b>	<b>2,500</b>	<b>19,246</b>	<b>16,746</b>	<b>669.84%</b>
			<b>Total personnel costs</b>		<b>645,101</b>	<b>878,758</b>	<b>853,667</b>	<b>-25,091</b>	<b>-2.86%</b>
	41204		Travel and accommodation costs		11,396	0	0	0	0.00%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43455		Talent fair		3,600	100,000	100,000	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 advice		5,151	1,821	1,821	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
			<b>Projects and activities</b>						
	43489	61007	Projects and activities	Tangible Cultural Heritage	74,034	200,000	229,693	29,693	14.85%
	43489	61008	Projects and activities	Tracking Cultural Goods	15,429	65,000	65,000	0	0.00%
	43489	62006	Projects and activities	Bevordering danskunst jeugd	18,591	200,000	200,000	0	0.00%
	43489	61009	Projects and activities	Intangible Cultural Heritage	0	39,459	39,459	0	0.00%
	43489	61010	Projects and activities	Promoting Culture Nationally	122,204	100,000	100,000	0	0.00%
	43489	66001	Projects and activities	Fashion Design	0	5,000	5,000	0	0.00%
	43489	61018	Projects and activities	Creatieve Industrie (Creative Industry)	48,501	50,000	50,000	0	0.00%
	43499		Other goods and services		886	5,000	5,000	0	0.00%
			<b>Commission fee</b>						
	43501	61004	Commission fee	Cultuurraad	0	45,000	45,000	0	0.00%
				UNESCO Category II					
	43501	61011	Commission fee	Centre	8,613	30,000	30,000	0	0.00%
	43501	61006	Commission fee	Monumentenraad	0	45,000	45,000	0	0.00%
	43501	65002	Commission fee	Film Keuring Commissie	2,135	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>314,138</b>	<b>693,780</b>	<b>923,473</b>	<b>229,693</b>	<b>33.11%</b>
			<b>Subsidies and contributions</b>		<b>1,318,600</b>	<b>1,510,100</b>	<b>1,510,100</b>	<b>0</b>	<b>0.00%</b>
	44301	61001	Subsidies to companies	Museum/Natural Heritages (St. Maarten Museum Heritage Foundation)	103,500	103,500	103,500	0	0.00%
	44301	61005	Subsidies to companies	Momentenzorg (Monumentenfonds)	0	62,500	62,500	0	0.00%
	44301	61013	Subsidies to companies	Maritiem Archeologisch	0	18,000	18,000	0	0.00%
	44301	61019	Subsidies to companies	Meldpunt Sint Maarten	0	66,000	66,000	0	0.00%
	44301	67007	Subsidies to companies	SIMARC	0	66,000	66,000	0	0.00%
	44301	67007	Subsidies to companies	John Larmonie center	0	45,000	45,000	0	0.00%
	44301	64004	Subsidies to companies	Library (Stichting Philipsburg Jubilea Library)	1,097,100	1,097,100	1,097,100	0	0.00%
	44301	62005	Subsidies to companies	Stiching Culturele Ontwikkeling	118,000	118,000	118,000	0	0.00%
			<b>Total Culture Department</b>		<b>2,277,839</b>	<b>3,082,638</b>	<b>3,287,240</b>	<b>204,602</b>	<b>6.64%</b>
<b>6130</b>			<b>Department of Youth and Sports Affairs</b>						
	41001		Salary		319,131	486,782	458,137	-28,646	-5.88%
	41005		Vacation allowance		23,885	30,606	33,702	3,096	10.12%
	41019		Miscellaneous allowances and grants		23,316	23,316	23,316	0	0.00%
	41021		Child allowance		0	0	0	0	0.00%
	41050		Pension contribution A.P.S.		40,304	58,457	55,447	-3,009	-5.15%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		23,947	33,464	31,884	-1,580	-4.72%
	41070		Employer's contribution AVBZ		1,769	2,366	2,237	-129	-5.46%
	41071		Employer's contribution FZOG		2,355	3,505	3,299	-206	-5.88%
	41073		BZV		-4,952	-6,085	-5,727	358	-5.88%
			<b>Salaries &amp; Social Levies</b>		<b>429,754</b>	<b>632,411</b>	<b>602,295</b>	<b>-30,116</b>	<b>-4.76%</b>
	41026		Bonuses, extra increment, etc.		7,998	8,100	8,100	0	0.00%
	41039		Retroactive payment		7,947	5,000	5,000	0	0.00%
			<b>Other wage costs</b>		<b>15,945</b>	<b>13,100</b>	<b>13,100</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>445,699</b>	<b>645,511</b>	<b>615,395</b>	<b>-30,116</b>	<b>-4.67%</b>
	43000		Third Party Personnel		49,500	78,605	78,605	0	0.00%
	43440		Rent building and office spaces		43,200	0	43,200	43,200	100%
	43489	67028	Projects and activities	BOP (Job program)	147,403	125,000	125,000	0	0.00%
	43489	67029	Projects and activities	Rights of the Child	80,348	35,000	35,000	0	0.00%
	43489	67030	Projects and activities	Positive Action (teenage pregnancy)	46,310	37,500	37,500	0	0.00%
				Execution recommendation					
	43489	67031	Projects and activities	Youth Development Program and RTC	60,869	50,000	50,000	0	0.00%
	43489	67003	Projects and activities	Community Schools	1,166,901	1,231,321	0	-1,231,321	-100.00%
	43489	67005	Projects and activities	Early Childhood Care and Development	49,680	50,000	50,000	0	0.00%
	43489	67054	Projects and activities	Integrated Youth Policy implementation	200,700	50,000	50,000	0	0.00%
	43489		Projects and activities	Youth Participation	0	35,000	35,000	0	0.00%
	43493		Contribution and membership		0	20,000	20,000	0	0.00%
	43499		Other goods and services		0	31,600	31,600	0	0.00%
			<b>Total material costs</b>		<b>1,844,911</b>	<b>1,694,026</b>	<b>555,905</b>	<b>-1,138,121</b>	<b>-67.18%</b>
			<b>Subsidies and contributions</b>		<b>548,800</b>	<b>673,800</b>	<b>1,905,120</b>	<b>1,231,320</b>	<b>182.74%</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	147,840	147,840	147,840	0	0.00%
	44301	67014	Subsidies to companies	No kidding with our Kids	200,000	200,000	200,000	0	0.00%
				St. Maarten Youth Council					

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	44301	60052	Subsidies to companies	St. Maarten Early Childhood Development Association	80,000	80,000	80,000	0	0.00%
	44301		Subsidies to companies	The Voice of Our Youth Community School Foundation Catholic Education	125,000	125,000	125,000	0	0.00%
	44301	60016	Subsidies to companies	Community School Foundation for Protestant Christian Education	0	0	246,264	246,264	100%
	44301	60017	Subsidies to companies	Community School Foundation Methodist Agogic Center	0	0	246,264	246,264	100%
	44301	60018	Subsidies to companies	Community School Foundation Seventh Day Adventist	0	0	246,264	246,264	100%
	44301	60019	Subsidies to companies	Community School Oranje School Philipsburg PTA	0	0	246,264	246,264	100%
	44301	67064	Subsidies to companies		0	0	246,264	246,264	100%
			<b>Total Department of Youth and Sports Affairs</b>		<b>2,839,410</b>	<b>3,013,337</b>	<b>3,076,420</b>	<b>63,083</b>	<b>2.09%</b>
<b>6140</b>			<b>Department of Sports Affairs</b>						
	41001		Salary		549,720	712,015	775,228	63,213	8.88%
	41005		Vacation allowance		35,038	52,182	65,455	13,273	25.44%
	41019		Miscellaneous allowances and grants		30,489	30,485	31,587	1,102	3.61%
	41021		Child allowance		4,075	4,980	4,320	-660	-13.25%
	41050		Pension contribution A.P.S.		66,876	86,507	94,038	7,531	8.71%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		36,371	54,227	59,372	5,145	9.49%
	41070		Employer's contribution AVBZ		2,899	4,080	4,388	308	7.54%
	41071		Employer's contribution FZOG		4,011	5,127	5,582	455	8.88%
	41073		BZV		-6,872	-8,900	-9,690	-790	8.88%
			<b>Salaries &amp; Social Levies</b>		<b>722,606</b>	<b>940,701</b>	<b>1,030,278</b>	<b>89,577</b>	<b>9.52%</b>
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		0	122,214	123,930	1,716	1.40%
			<b>Other wage costs</b>		<b>0</b>	<b>122,214</b>	<b>123,930</b>	<b>1,716</b>	<b>1.40%</b>
			<b>Total personnel costs</b>		<b>722,606</b>	<b>1,062,915</b>	<b>1,154,208</b>	<b>91,293</b>	<b>8.59%</b>
	41204		Travel and accommodation costs		4,710	0	0	0	0.00%
	43455		Talent fair		29,572	50,000	50,000	0	0.00%
	43456		Management facilities		0	0	20,000	20,000	100%
			<b>Management facilities</b>						
	43456	67022	Management facilities	Raoul Illigde Sport Complex	176,766	160,000	180,000	20,000	12.50%
	43456	67023	Management facilities	Jose Lake Ball Park	164,409	97,000	108,000	11,000	11.34%
	43456	67024	Management facilities	Great Bay Sports Auditorium	93,035	87,000	143,000	56,000	64.37%
	43456	67025	Management facilities	Melford Hazel Auditorium	93,035	87,000	93,000	6,000	6.90%
	43456	67045	Management facilities	Belvedere Sports Field	37,214	42,000	48,000	6,000	14.29%
	43456	67046	Management facilities	Kruffcourt Football	9,303	7,000	7,000	0	0.00%
	43489		Projects and activities		0	4,845	4,845	0	0.00%
			<b>Projects and activities</b>						
	43489	67026	Projects and activities	School Sports Program (7 areas)	22,891	100,000	181,500	81,500	81.50%
	43489	67027	Projects and activities	Interscholastic Olympiade Institution Strengthening (International Affiliation for all sports areas)	0	74,000	74,000	0	0.00%
	43489	67047	Projects and activities	Olympische Spelen/ Development of National Teams	58,925	60,000	118,960	58,960	98.27%
	43489	67020	Projects and activities	International Toernooien & Evenementen	148,318	200,000	200,000	0	0.00%
	43489	67050	Projects and activities	Regionale Toernooien & Evenementen	9,180	62,500	112,500	50,000	80.00%
	43489	67051	Projects and activities	Lokale Toernooien & Evenementen	98,930	62,500	112,500	50,000	80.00%
	43489	67052	Projects and activities	Sports Fund (1c per liter gas/dis)	72,930	60,000	110,000	50,000	83.33%
	43489	67066	Projects and activities		0	0	110,000	110,000	100%
	43493		Contribution and membership		0	0	0	0	0.00%
	43499		Other goods and services		109	0	0	0	0.00%
			<b>Total material costs</b>		<b>1,045,680</b>	<b>1,153,845</b>	<b>1,673,305</b>	<b>519,460</b>	<b>45.02%</b>
			<b>Subsidies and contributions</b>		<b>609,495</b>	<b>585,000</b>	<b>594,000</b>	<b>9,000</b>	<b>1.54%</b>
	44301	67007	Subsidies to companies	John Larmonie center	0	0	0	0	0.00%
	44301	67010	Subsidies to companies	St. Maarten Little league	50,100	45,000	54,000	9,000	20.00%
	44301	67011	Subsidies to companies	St. Maarten Pony league Stichting Sport Ontwikkeling/ National Sport Institute	31,500	40,000	40,000	0	0.00%
	44301	67016	Subsidies to companies		527,895	500,000	500,000	0	0.00%
					<b>2,377,781</b>	<b>2,801,760</b>	<b>3,421,513</b>	<b>619,753</b>	<b>22.12%</b>

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
			<b>Total Departments</b>		<b>84,611,259</b>	<b>80,008,722</b>	<b>87,004,180</b>	<b>6,995,458</b>	<b>8.74%</b>
			<b>Executing Organizations:</b>						
<b>6210</b>			<b>Department of Exam Services</b>						
	41001		Salary		467,039	535,745	518,448	-17,297	-3.23%
	41005		Vacation allowance		27,436	32,296	36,424	4,128	12.78%
	41021		Child allowance		3,660	2,520	1,890	-630	-25.00%
	41050		Pension contribution A.P.S.		56,261	63,778	61,937	-1,841	-2.89%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		32,705	35,759	34,892	-867	-2.43%
	41070		Employer's contribution AVBZ		2,180	2,488	2,408	-80	-3.21%
	41071		Employer's contribution FZOG		3,363	3,857	3,733	-125	-3.23%
	41073		BZV		-5,838	-6,697	-6,481	216	-3.23%
			<b>Salaries &amp; Social Levies</b>		<b>586,806</b>	<b>669,746</b>	<b>653,250</b>	<b>-16,496</b>	<b>-2.46%</b>
	41039		Retroactive payment		6,293	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>6,293</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>593,099</b>	<b>672,246</b>	<b>655,750</b>	<b>-16,496</b>	<b>-2.45%</b>
	41204		Travel and accommodation costs		0	293	3,000	2,707	923.89%
	43000		Third Party Personnel		60,144	113,750	113,750	0	0.00%
	43103		Gasoline, oil and lubricants		7,770	3,000	3,000	0	0.00%
	43403		Books and subscriptions		0	500	500	0	0.00%
	43457		Exam costs		435,991	450,000	500,000	50,000	11.11%
	43472		Postage and telegram charges		11,488	40,000	40,000	0	0.00%
	43476		Legal and other expert advice		0	29,128	29,128	0	0.00%
	43477		Process and court fees		0	980	980	0	0.00%
	43480		Courses and trainings		0	1,550	1,550	0	0.00%
	43491		Security		0	5,000	5,000	0	0.00%
	43499		Other goods and services		10,758	5,000	5,000	0	0.00%
			<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	238,357	240,000	241,671	1,671	0.70%
	43503	60031	SLA, Contracts and Licenses	NARIC	5,377	6,000	6,000	0	0.00%
	43503	60032	SLA, Contracts and Licenses	Licentie Toelff	0	4,500	4,500	0	0.00%
	43503	60033	SLA, Contracts and Licenses	Licentie GED/ SAT	0	4,500	4,500	0	0.00%
	43503	60034	SLA, Contracts and Licenses	Licentie ACCA	0	1,500	1,500	0	0.00%
			<b>Total material costs</b>		<b>769,885</b>	<b>979,499</b>	<b>1,033,877</b>	<b>54,378</b>	<b>5.55%</b>
			<b>Total Exam Services</b>		<b>1,362,984</b>	<b>1,651,745</b>	<b>1,689,627</b>	<b>37,882</b>	<b>2.29%</b>
<b>6220</b>			<b>Department of Study Financing</b>						
	41001		Salary		417,543	527,658	464,419	-63,239	-11.98%
	41005		Vacation allowance		25,111	31,775	32,644	869	2.74%
	41021		Child allowance		2,580	1,920	1,920	0	0.00%
	41050		Pension contribution A.P.S.		49,601	66,370	58,369	-8,001	-12.06%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		33,799	36,769	32,430	-4,339	-11.80%
	41070		Employer's contribution AVBZ		2,424	2,451	2,162	-289	-11.80%
	41071		Employer's contribution FZOG		3,006	3,799	3,344	-455	-11.98%
	41073		BZV		-5,219	-6,596	-5,805	790	-11.98%
			<b>Salaries &amp; Social Levies</b>		<b>619,750</b>	<b>664,146</b>	<b>589,483</b>	<b>-74,664</b>	<b>-11.24%</b>
	41026		Bonuses, extra increment, etc.		0	0	0	0	0.00%
	41039		Retroactive payment		1,620	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>1,620</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>621,370</b>	<b>666,646</b>	<b>591,983</b>	<b>-74,664</b>	<b>-11.20%</b>
	41204		Travel and accommodation costs		4,408	35,000	35,000	0	0.00%
	43000		Third Party Personnel		27,880	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		437	460	460	0	0.00%
	43403		Books and subscriptions		0	353	353	0	0.00%
	43419		Various specific consumables		2,279	1,500	1,500	0	0.00%
	43472		Postage and telegram charges		0	2,500	2,500	0	0.00%
	43476		Legal and other expert advice		8,326	10,000	10,000	0	0.00%
			<b>Projects and activities</b>						
	43489	60037	Projects and activities	Upgrading of Study Financing database	2,457	50,000	50,000	0	0.00%
	43489	60038	Projects and activities	Website Maintenance Online Application	30,848	45,000	45,000	0	0.00%
	43489	60039	Projects and activities	Preparatory Workshop	17,730	20,000	20,000	0	0.00%
	43489	67039	Projects and activities	Students leaving St. Maarten Career Fair	0	2,500	2,500	0	0.00%
	43499		Other goods and services		2,957	15,000	15,000	0	0.00%
	44231		Scholarship allowances		2,819,499	3,004,268	3,004,268	0	0.00%
	44231	60050	Scholarship allowances	Regionale Studies	78,015	322,404	572,404	250,000	77.54%
	44110	60050	Transfer to the Country		0	-322,404	0	322,404	-100%
	43501		Commission fee		1,870	2,500	2,500	0	0.00%
			<b>SLA, Contracts and Licenses</b>						
	43503	60047	SLA, Contracts and Licenses	Begeleiders Nederland (120 students)	87,565	164,520	164,520	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43503	60041	SLA, Contracts and Licenses	Begeleider Curacao (60 students)	0	5,000	5,000	0	0.00%
	43503	60072	SLA, Contracts and Licenses	Instate Tuition Scholarship Bridge Tallahassee St. Maarten Tallahassee	10,391	81,724	81,724	0	0.00%
	43503	60061	SLA, Contracts and Licenses	Foundation	10,920	10,920	10,920	0	0.00%
	43503	60043	SLA, Contracts and Licenses	Web hosting fee	0	3,000	3,000	0	0.00%
	43503	60070	SLA, Contracts and Licenses	Opvang Nederland	44,207	37,026	37,026	0	0.00%
			<b>Total material costs</b>		<b>3,149,789</b>	<b>3,491,271</b>	<b>4,063,675</b>	<b>572,404</b>	<b>16.40%</b>
			<b>Total Department of Study Financing</b>		<b>3,771,159</b>	<b>4,157,917</b>	<b>4,655,657</b>	<b>497,740</b>	<b>11.97%</b>
<b>6230</b>			<b>Department of Student Support Services</b>						
	41001		Salary		944,809	1,066,629	1,093,147	26,518	2.49%
	41005		Vacation allowance		59,809	64,156	76,886	12,730	19.84%
	41021		Child allowance		3,740	2,640	5,220	2,580	97.73%
	41050		Pension contribution A.P.S.		117,482	130,471	135,004	4,533	3.47%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		69,687	74,174	76,338	2,164	2.92%
	41070		Employer's contribution AVBZ		4,646	4,945	5,089	144	2.92%
	41071		Employer's contribution FZOG		6,997	7,680	7,871	191	2.49%
	41073		BZV		-12,148	-13,333	-13,664	-331	2.49%
			<b>Salaries &amp; Social Levies</b>		<b>1,195,022</b>	<b>1,337,362</b>	<b>1,385,891</b>	<b>48,529</b>	<b>3.63%</b>
	41039		Retroactive payment		15,392	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>15,392</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,210,414</b>	<b>1,339,862</b>	<b>1,388,391</b>	<b>48,529</b>	<b>3.62%</b>
	43000		Third Party Personnel		52,910	159,311	159,311	0	0.00%
	43103		Gasoline, oil and lubricants		13,345	15,000	15,000	0	0.00%
	43419		Various specific consumables		4,437	19,124	19,124	0	0.00%
	43489		Projects and activities		0	75,000	0	-75,000	-100.00%
			<b>Projects and activities</b>						
	43489	60035	Projects and activities	Testen AGO Studenten Analyse Functie van	31,110	37,500	37,500	0	0.00%
	43489	60055	Projects and activities	Zorgteam Basisschool Schoolbreed PBIS	715	3,000	3,000	0	0.00%
	43489	60065	Projects and activities	(Schoolwide PBIS) Spraakworkshops voor leraren(Speech Workshops voor leraren DPE)	13,001	19,800	19,800	0	0.00%
	43489	60067	Projects and activities	Ouder Steungroep	0	500	500	0	0.00%
	43489	67032	Projects and activities	Educatieve workshops voor ouders	1,300	1,500	1,500	0	0.00%
	43489	67033	Projects and activities	Algemene Zorg Beheer Overleg	6,227	9,000	9,000	0	0.00%
	43489	67035	Projects and activities	Case Management Vergaderingen	1,321	4,000	4,000	0	0.00%
	43489	67037	Projects and activities	Vorbereidende Workshops	0	500	500	0	0.00%
	43489	67038	Projects and activities	Career Fair	0	4,000	4,000	0	0.00%
	43489	67039	Projects and activities	Training and Support St. Johns Univeristy	993	3,500	3,500	0	0.00%
	43489	67041	Projects and activities	Behaviour modification support St. Johns Univeristy	3,139	10,725	10,725	0	0.00%
	43489	67042	Projects and activities	Psychosocial voorbereidende workshops Nederlands	0	8,000	8,000	0	0.00%
	43489	67053	Projects and activities	School Safety Initiatives	61,818	100,000	175,000	75,000	75.00%
	43499		Other goods and services		946	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>191,262</b>	<b>486,185</b>	<b>486,185</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Department Student Support Services</b>		<b>1,401,676</b>	<b>1,826,048</b>	<b>1,874,577</b>	<b>48,529</b>	<b>2.66%</b>
<b>6240</b>			<b>Inspectorate of Education, Culture, Youth and Sports</b>						
	41001		Salary		790,261	990,674	1,013,469	22,795	2.30%
	41005		Vacation allowance		45,490	59,970	71,561	11,591	19.33%
	41019		Miscellaneous allowances and grants		4,992	4,992	4,992	0	0.00%
	41021		Child allowance		7,830	3,840	3,840	0	0.00%
	41050		Pension contribution A.P.S.		99,475	121,175	125,201	4,027	3.32%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		58,088	69,370	71,074	1,704	2.46%
	41070		Employer's contribution AVBZ		3,872	4,625	4,738	114	2.46%
	41071		Employer's contribution FZOG		5,690	7,133	7,297	164	2.30%
	41073		BZV		-9,879	-12,383	-12,668	-285	2.30%
			<b>Salaries &amp; Social Levies</b>		<b>1,005,818</b>	<b>1,249,395</b>	<b>1,289,504</b>	<b>40,109</b>	<b>3.21%</b>
	41026		Bonuses, extra increment, etc.		0	6,685	6,685	0	0.00%
	41039		Retroactive payment		23,551	2,500	2,500	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermeoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
			<b>Other wage costs</b>		23,551	9,185	9,185	0	0.00%
			<b>Total personnel costs</b>		1,029,369	1,258,580	1,298,689	40,109	3.19%
41204			Travel and accommodation costs		0	1,415	1,415	0	0.00%
43000			Third Party Personnel		0	0	185,000	185,000	100%
43103			Gasoline, oil and lubricants		3,795	10,000	10,000	0	0.00%
43419			Various specific consumables		4,913	5,000	5,000	0	0.00%
43480			Courses and trainings		180	2,500	2,500	0	0.00%
			<b>Projects and activities</b>						
43489	60028		Projects and activities	Information session parents/ community	0	5,000	5,000	0	0.00%
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		17,048	5,000	5,000	0	0.00%
			<b>SLA, Contracts and Licenses</b>						
			<b>Total material costs</b>		25,936	33,915	218,915	185,000	545.48%
			<b>Total Inspectorate of Education, Culture, Youth and Sports</b>		1,055,305	1,292,495	1,517,604	225,109	17.42%
<b>6310</b>			<b>Department of Education Innovation</b>						
41001			Salary		437,993	675,376	655,145	-20,232	-3.00%
41005			Vacation allowance		27,296	41,899	47,465	5,567	13.29%
41019			Miscellaneous allowances and grants		13,644	20,952	20,952	0	0.00%
41021			Child allowance		1,980	1,980	1,980	0	0.00%
41050			Pension contribution A.P.S.		54,314	81,992	80,194	-1,798	-2.19%
41060			Employer's Compensation allowance A.O.V./A.W.W.		31,165	48,559	47,227	-1,332	-2.74%
41070			Employer's contribution AVBZ		2,078	3,237	3,148	-89	-2.74%
41071			Employer's contribution FZOG		3,154	4,863	4,717	-146	-3.00%
41073			BZV		-5,475	-8,442	-8,189	253	-3.00%
			<b>Salaries &amp; Social Levies</b>		566,148	870,416	852,640	-17,776	-2.04%
41039			Retroactive payment		1,110	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		1,110	2,500	2,500	0	0.00%
			<b>Total personnel costs</b>		567,258	872,916	855,140	-17,776	-2.04%
41204			Travel and accommodation costs		0	1,094	1,094	0	0.00%
43000			Third Party Personnel		0	51,864	51,864	0	0.00%
43103			Gasoline, oil and lubricants		0	5,000	5,000	0	0.00%
43480			Courses and trainings		0	3,750	3,750	0	0.00%
43489			Projects and activities		21,589	40,000	40,000	0	0.00%
43489	60051		Projects and activities	Een tablet per kind/iSTEP	9,417	241,824	241,824	0	0.00%
43489	60087		Projects and activities	EOM 'Education on the Move'	2,187	30,998	30,998	0	0.00%
43499			Other goods and services		662	13,084	13,084	0	0.00%
			<b>SLA, Contracts and Licenses</b>						
			<b>Total material costs</b>		33,855	437,613	387,613	-50,000	-11.43%
			<b>Total Department of Education Innovation</b>		601,113	1,310,530	1,242,754	-67,776	-5.17%
<b>6320</b>			<b>Department of Public Education</b>						
41001			Salary		12,411,430	12,916,977	13,175,419	258,442	2.00%
41005			Vacation allowance		752,903	782,119	930,468	148,350	18.97%
41019			Miscellaneous allowances and grants		18,619	34,694	33,674	-1,020	-2.94%
41021			Child allowance		87,775	83,640	83,310	-330	-0.39%
41050			Pension contribution A.P.S.		1,540,747	1,626,710	1,674,444	47,734	2.93%
41060			Employer's Compensation allowance A.O.V./A.W.W.		832,548	905,735	925,318	19,584	2.16%
41070			Employer's contribution AVBZ		61,526	60,382	61,688	1,306	2.16%
41071			Employer's contribution FZOG		87,854	93,002	94,863	1,861	2.00%
41073			BZV		-155,177	-161,462	-164,693	-3,231	2.00%
41080			Death payment		0	0	0	0	0.00%
			<b>Salaries &amp; Social Levies</b>		15,638,224	16,341,797	16,814,491	472,694	2.89%
41026			Bonuses, extra increment, etc.		41,956	0	0	0	0.00%
41039			Retroactive payment		41,034	2,500	2,500	0	0.00%
41201			Recruitment and selection		3,337	60,000	60,000	0	0.00%
41091			Social assistance by way of pension		0	250,000	250,000	0	0.00%
			<b>Other wage costs</b>		86,327	312,500	312,500	0	0.00%
			<b>Total personnel costs</b>		15,724,551	16,654,297	17,126,991	472,694	2.84%
43101	68001		Electricity	Oranje School Philipsburg	29,018	35,000	35,000	0	0.00%
43101	68002		Electricity	Charles Leopold Bell Cay	19,009	1,260	1,260	0	0.00%
43101	68003		Electricity	Bay	13,541	15,000	15,000	0	0.00%
43101	68004		Electricity	Lionel Connor Cole Bay					
43101	68005		Electricity	Genevieve de Weever Hope Estate	3,237	20,000	20,000	0	0.00%
43101	68005		Electricity	Martin Luther King Jr Dutch Quarter	13,211	15,000	15,000	0	0.00%



OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43101	68006	Electricity	Prins Willem Alexander St. Peters	0	0	0	0	0.00%
	43101	68007	Electricity	Ruby Labega Retreat Estate	25,100	47,700	47,700	0	0.00%
	43101	68008	Electricity	Alma Fleming-Rogers Belvedere	16,327	23,000	23,000	0	0.00%
	43101	68009	Electricity	St. Maarten Vocational School	37,104	22,000	22,000	0	0.00%
	43103	68001	Gasoline, oil and lubricants	Oranje School Philipsburg	339	2,500	2,500	0	0.00%
	43419	68001	Various specific consumables	Charles Leopold Bell Cay	8,592	17,500	17,500	0	0.00%
	43419	68002	Various specific consumables	Bay	1,709	0	0	0	0.00%
	43419	68003	Various specific consumables	Lionel Connor Cole Bay	2,214	7,500	7,500	0	0.00%
	43419	68004	Various specific consumables	Genevieve de Weever Hope Estate	4,734	10,000	10,000	0	0.00%
	43419	68005	Various specific consumables	Martin Luther King Jr Dutch Quarter	9,219	13,000	13,000	0	0.00%
	43419	68006	Various specific consumables	Prins Willem Alexander St. Peters	1,194	636	636	0	0.00%
	43419	68007	Various specific consumables	Ruby Labega Retreat Estate	5,834	10,000	10,000	0	0.00%
	43419	68008	Various specific consumables	Alma Fleming-Rogers Belvedere	3,306	15,000	15,000	0	0.00%
	43419	68009	Various specific consumables	St. Maarten Vocational School	5,525	7,500	7,500	0	0.00%
	43420	68001	Water	Oranje School Philipsburg	23,869	49,500	49,500	0	0.00%
	43420	68002	Water	Charles Leopold Bell Cay					
	43420	68003	Water	Bay	100	1,010	1,010	0	0.00%
	43420	68004	Water	Lionel Connor Cole Bay	43,967	31,500	31,500	0	0.00%
	43420	68004	Water	Genevieve de Weever Hope Estate	18,683	60,000	60,000	0	0.00%
	43420	68005	Water	Martin Luther King Jr Dutch Quarter	77,043	30,000	30,000	0	0.00%
	43420	68006	Water	Prins Willem Alexander St. Peters	0	1,010	1,010	0	0.00%
	43420	68007	Water	Ruby Labega Retreat Estate	7,506	21,325	21,325	0	0.00%
	43420	68008	Water	Alma Fleming-Rogers Belvedere	86,106	13,500	13,500	0	0.00%
	43420	68009	Water	St. Maarten Vocational School	29,414	20,000	20,000	0	0.00%
	43421	68001	Meals	Oranje School Philipsburg	1,604	18,740	18,740	0	0.00%
	43421	68003	Meals	Lionel Connor Cole Bay	341	10,100	10,100	0	0.00%
	43421	68004	Meals	Genevieve de Weever Hope Estate	0	12,700	12,700	0	0.00%
	43421	68005	Meals	Martin Luther King Jr Dutch Quarter	853	8,425	8,425	0	0.00%
	43421	68006	Meals	Prins Willem Alexander St. Peters	1,084	0	0	0	0.00%
	43421	68007	Meals	Ruby Labega Retreat Estate	3,517	3,185	3,185	0	0.00%
	43421	68008	Meals	Alma Fleming-Rogers Belvedere	0	5,400	5,400	0	0.00%
	43430	68001	Maintenance building and grounds	Oranje School Philipsburg	21,993	30,182	30,182	0	0.00%
	43430	68003	Maintenance building and grounds	Lionel Connor Cole Bay	8,990	50,000	50,000	0	0.00%
	43430	68004	Maintenance building and grounds	Genevieve de Weever Hope Estate	19,379	50,000	50,000	0	0.00%
	43430	68005	Maintenance building and grounds	Martin Luther King Jr Dutch Quarter	0	50,000	50,000	0	0.00%
	43430	68006	Maintenance building and grounds	Prins Willem Alexander St. Peters	1,798	0	0	0	0.00%
	43430	68007	Maintenance building and grounds	Ruby Labega Retreat Estate	960	50,000	50,000	0	0.00%
	43430	68008	Maintenance building and grounds	Alma Fleming-Rogers Belvedere	10,037	50,000	50,000	0	0.00%
	43430	68009	Maintenance building and grounds	St. Maarten Vocational School	861	50,000	50,000	0	0.00%
	43435		Vehicle maintenance		0	0	0	0	0.00%
	43436		Maintenance office machines		0	12,500	12,500	0	0.00%
	43476		Legal and other expert advice		0	11,322	11,322	0	0.00%
	43489		Projects and activities	D.P.E Privatization	0	48,323	48,323	0	0.00%
	43489	60068	Projects and activities	Opleidingszorgcentrum (Educational Care Center)	0	5,000	5,000	0	0.00%
	43489	67038	Projects and activities	Voorbereidende workshop	0	0	0	0	0.00%
	43491	60099	Security		0	1,307,653	0	-1,307,653	-100%
	43491	60100	Security		0	0	394,789	394,789	100%
	43491	60101	Security		0	0	318,000	318,000	100%
	43491	60101	Security		0	0	594,864	594,864	100%
	43499		Other goods and services		134,305	258,678	148,678	-110,000	-42.52%
	43499	68001	Other goods and services	Oranje School Philipsburg	7,657	15,600	15,600	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	43499	68002	Other goods and services	Charles Leopold Bell Cay	0	0	0	0	0.00%
	43499	68003	Other goods and services	Bav Lionel Connor Cole Bay	11,738	15,500	15,500	0	0.00%
	43499	68004	Other goods and services	Genevieve de Weever Hope Estate	13,839	20,000	20,000	0	0.00%
	43499	68005	Other goods and services	Martin Luther King Jr Dutch Quarter	6,352	20,000	20,000	0	0.00%
	43499	68006	Other goods and services	Prins Willem Alexander St. Peters	2,923	0	0	0	0.00%
	43499	68007	Other goods and services	Ruby Labega Retreat Estate	10,419	15,000	15,000	0	0.00%
	43499	68008	Other goods and services	Alma Fleming-Rogers Belvedere	4,900	25,000	25,000	0	0.00%
	43499	68009	Other goods and services	St. Maarten Vocational School	12,492	45,000	45,000	0	0.00%
	43501	68003	Commission fee	Lionel Connor Cole Bay	0	0	0	0	0.00%
	43503		SLA, Contracts and Licenses		37,251	250,000	0	-250,000	-100%
	43503	60075	SLA, Contracts and Licenses	Moderne Leerkracht(Modern Teacher)	0	56,420	0	-56,420	-100%
	43503	60092	SLA, Contracts and Licenses	Remedial Platform i-Ready Diagnostic & Instr. K-8 Math	0	0	168,350	168,350	100%
	43503	60077	SLA, Contracts and Licenses	Jitasa Group (K12 School Mngmnt Systeem)	40,209	55,984	0	-55,984	-100%
	43503	60093	SLA, Contracts and Licenses	Bamboo HR-HR Management System	0	0	43,372	43,372	100%
	43503	60097	SLA, Contracts and Licenses	Attendance Management System Time Clock Plus	0	0	26,300	26,300	100%
	43503	60098	SLA, Contracts and Licenses	Teacher Coaching Platform	0	0	8,000	8,000	100%
	43503	60102	SLA, Contracts and Licenses	Wireless Network Licenses - Ru	0	0	94,640	94,640	100%
	43503	60103	SLA, Contracts and Licenses	Canvas - Learning Managemen	0	0	19,193	19,193	100%
	43503	60104	SLA, Contracts and Licenses	Engagedly	0	0	32,469	32,469	100%
	43503	60105	SLA, Contracts and Licenses	Mercell Source-To-Contract (P	0	0	27,208	27,208	100%
	43503	60078	SLA, Contracts and Licenses	Pronestor	0	0	13,600	13,600	100%
	43503	60079	SLA, Contracts and Licenses	Inschrijving voor onderwijsooplossingen(Micro soft)	34,870	31,369	40,577	9,208	29.35%
	43503	60080	SLA, Contracts and Licenses	CITRIX	0	4,203	9,540	5,337	126.98%
	43503	60081	SLA, Contracts and Licenses	Survey Monkey	0	1,637	4,950	3,313	202.38%
	43503	60082	SLA, Contracts and Licenses	Edupoint (Synergy Onderwijs Platform)	48,049	23,292	0	-23,292	-100.00%
	43503			PowerSchool	0	0	49,129	49,129	100%
	43503	60086	SLA, Contracts and Licenses	Schoonmaak Scholen	117,920	800,000	800,000	0	0.00%
	43518		School materials				0	0	0.00%
	43518	68001	School materials	Oranje School Philipsburg	27,712	75,000	75,000	0	0.00%
	43518	68002	School materials	Charles Leopold Bell Cay Bay		0	0	0	0.00%
	43518	68003	School materials	Lionel Connor Cole Bay	27,712	59,750	59,750	0	0.00%
	43518	68004	School materials	Genevieve de Weever Hope Estate	27,712	90,000	90,000	0	0.00%
	43518	68005	School materials	Martin Luther King Jr Dutch Quarter	27,712	50,000	50,000	0	0.00%
	43518	68007	School materials	Ruby Labega Retreat Estate	29,790	50,000	50,000	0	0.00%
	43518	68008	School materials	Alma Fleming-Rogers Belvedere	1,105	40,000	40,000	0	0.00%
	43518	68009	School materials	St. Maarten Vocational School	1,105	100,000	100,000	0	0.00%
			<b>Total material costs</b>		<b>1,183,506</b>	<b>4,566,404</b>	<b>4,370,827</b>	<b>-195,577</b>	<b>-4.28%</b>
			<b>Total Department of Public Education</b>		<b>16,908,057</b>	<b>21,220,702</b>	<b>21,497,819</b>	<b>277,117</b>	<b>1.31%</b>
			<b>Total Executing Organizations</b>		<b>25,100,294</b>	<b>31,459,436</b>	<b>32,478,038</b>	<b>1,018,602</b>	<b>3.24%</b>
			<b>Total regular operations</b>		<b>111,543,232</b>	<b>113,992,037</b>	<b>121,869,158</b>	<b>7,877,121</b>	<b>6.91%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>111,543,232</b>	<b>113,992,037</b>	<b>121,869,158</b>	<b>7,877,121</b>	<b>6.91%</b>
	41001		Salary		19,098,591	21,409,560	21,552,619	143,059	0.67%
	41005		Vacation allowance		1,163,532	1,317,270	1,541,087	223,817	16.99%
	41019		Miscellaneous allowances and grants		444,430	282,128	198,957	-83,171	-29.48%
	41021		Child allowance		123,040	111,000	110,430	-570	-0.51%
	41050		Pension contribution A.P.S.		2,315,060	2,623,286	2,662,016	38,730	1.48%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		1,292,200	1,492,468	1,507,168	14,700	0.98%
	41070		Employer's contribution AVBZ		96,190	101,855	102,282	427	0.42%
	41071		Employer's contribution FZOG		135,239	154,149	155,179	1,030	0.67%
	41080		Death payment		0	0	0	0	0.00%

OPERATIONAL EXPENSES									
Kosten plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijke Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 6, Ministry of Education, Culture, Youth and Sports</b>						
	41073		BZV		-239,030	-267,620	-269,408	-1,788	0.67%
			<b>Salaries &amp; Social Levies</b>		<b>24,429,254</b>	<b>27,224,097</b>	<b>27,560,330</b>	<b>336,233</b>	<b>1.24%</b>
	41026		Bonuses, extra increment, etc.		49,954	16,993	33,739	16,746	98.55%
	41039		Retroactive payment		109,251	148,006	149,722	1,716	1.16%
	41201		Recruitment and selection		3,337	60,000	60,000	0	0.00%
	41091		Social assistance by way of pension		0	250,000	250,000	0	0.00%
	41299		Other Personnel costs		0	30,000	30,000	0	0.00%
			<b>Other wage costs</b>		<b>162,542</b>	<b>504,999</b>	<b>523,461</b>	<b>18,462</b>	<b>3.66%</b>
			<b>Total personnel costs</b>		<b>24,591,796</b>	<b>27,729,096</b>	<b>28,083,791</b>	<b>354,695</b>	<b>1.28%</b>
	41204		Travel and accommodation costs		71,363	62,802	95,509	32,707	52.08%
	43000		Third Party Personnel		231,189	403,530	588,530	185,000	45.85%
	43002		Remuneration temporary workers		5,526	7,000	7,000	0	0.00%
	43101		Electricity		156,546	178,960	178,960	0	0.00%
	43103		Gasoline, oil and lubricants		25,686	58,780	56,180	-2,600	-4.42%
	43403		Books and subscriptions		450	3,853	1,853	-2,000	-51.91%
	43419		Various specific consumables		57,554	106,760	106,760	0	0.00%
	43420		Water		286,687	227,845	227,845	0	0.00%
	43421		Meals		7,817	58,550	58,550	0	0.00%
	43430		Maintenance building and grounds		64,018	330,182	330,182	0	0.00%
	43436		Maintenance office machines		0	12,500	12,500	0	0.00%
	43450		Building insurance		0	1,133,420	0	-1,133,420	-100.00%
	43455		Talent fair		33,172	150,000	150,000	0	0.00%
	43456		Management facilities		573,763	480,000	599,000	119,000	24.79%
	43457		Exam costs		435,991	450,000	500,000	50,000	11.11%
	43458		School bus transportation		3,519,707	3,600,000	3,600,000	0	0.00%
	43470		Advertising costs		0	1,000	1,000	0	0.00%
	43472		Postage and telegram charges		11,488	43,000	43,000	0	0.00%
	43474		Representation costs		4,814	15,000	15,000	0	0.00%
	43476		Legal and other expert advice		82,547	395,959	280,959	-115,000	-29.04%
	43477		Process and court fees		0	980	980	0	0.00%
	43480		Courses and trainings		18,515	35,300	35,300	0	0.00%
	43489		Projects and activities		4,159,735	5,002,126	4,364,353	-637,773	-12.75%
	43491		Security		0	1,312,653	1,312,653	0	0.00%
	43493		Contribution and membership		0	23,750	23,750	0	0.00%
	43499		Other goods and services		251,439	587,482	482,082	-105,400	-17.94%
	43501		Commission fee		12,618	127,500	127,500	0	0.00%
	43503		SLA, Contracts and Licenses		675,116	1,855,393	1,971,487	116,094	6.26%
	43512		Emergency response		1,379	0	0	0	0.00%
	43518		School materials		142,848	464,750	464,750	0	0.00%
	43521		Insurance students		184,661	200,000	200,000	0	0.00%
	44110		Transfer to the Country		0	-322,404	0	322,404	-100.00%
	44301		Subsidies to companies		2,601,895	2,768,900	4,009,220	1,240,320	44.79%
	44302		Education subsidy		70,518,885	63,160,699	70,320,593	7,159,894	11.34%
	44231		Scholarship allowances		2,897,514	3,326,672	3,576,672	250,000	7.52%
			<b>Total material costs</b>		<b>87,076,436</b>	<b>86,262,941</b>	<b>93,785,367</b>	<b>7,522,426</b>	<b>8.72%</b>
			<b>Total</b>		<b>111,668,232</b>	<b>113,992,037</b>	<b>121,869,158</b>	<b>7,877,121</b>	<b>6.91%</b>

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermeedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
<b>70</b>									
	41001		Salary		231,367	244,402	249,290	4,888	2.00%
	41005		Vacation allowance		0	15,904	18,917	3,013	18.95%
	41019		Miscellaneous allowances and grants		0	-8,931	-8,638	293	-3.28%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	9,329	9,329	0	0.00%
	41070		Employer's contribution AVBZ		1,195	1,227	1,227	0	0.00%
	41071		Employer's contribution FZOG		1,760	1,760	1,795	35	2.00%
	41073		BZV		-3,055	-3,055	-3,116	-61	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>240,049</b>	<b>260,636</b>	<b>268,805</b>	<b>8,169</b>	<b>3.13%</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>240,049</b>	<b>260,636</b>	<b>268,805</b>	<b>8,169</b>	<b>3.13%</b>
	41204		Travel and accommodation costs		28,561	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		4,993	9,000	9,000	0	0.00%
	43474		Representation costs		852	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		376,207	555,000	655,000	100,000	18.02%
	43477		Process and court fees		4,161	15,000	15,000	0	0.00%
	43499		Other goods and services		22,629	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>437,403</b>	<b>639,000</b>	<b>739,000</b>	<b>100,000</b>	<b>15.65%</b>
			<b>Total Minister</b>		<b>677,452</b>	<b>899,636</b>	<b>1,007,805</b>	<b>108,169</b>	<b>12.02%</b>
<b>7010</b>									
			<b>Cabinet</b>						
	41001		Salary		537,109	499,170	509,154	9,983	2.00%
	41005		Vacation allowance		43,906	44,580	53,046	8,466	18.99%
	41019		Miscellaneous allowances and grants		239,587	241,182	246,005	4,824	2.00%
	41021		Child allowance		3,590	2,640	2,640	0	0.00%
	41050		Pension contribution A.P.S.		63,737	60,120	61,925	1,805	3.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		42,635	44,533	47,002	2,469	5.54%
	41070		Employer's contribution AVBZ		4,020	3,526	3,600	74	2.10%
	41071		Employer's contribution FZOG		3,855	3,594	3,666	72	2.00%
	41073		BZV		-6,692	-6,240	-6,364	-125	1.96%
			<b>Salaries &amp; Social Levies</b>		<b>931,747</b>	<b>893,106</b>	<b>920,674</b>	<b>27,568</b>	<b>3.09%</b>
	41039		Retroactive payment		7,354	0	0	0	0.00%
	41299		Other Personnel costs		0	43,230	43,230	0	0.00%
			<b>Other wage costs</b>		<b>7,354</b>	<b>43,230</b>	<b>43,230</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>939,101</b>	<b>936,336</b>	<b>963,904</b>	<b>27,568</b>	<b>2.94%</b>
	41204		Travel and accommodation costs		20,482	30,000	30,000	0	0.00%
	43000		Third Party Personnel		0	150,000	150,000	0	0.00%
	43499		Other goods and services		21,588	20,000	20,000	0	0.00%
			<b>Total material cost</b>		<b>42,070</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Cabinet</b>		<b>981,171</b>	<b>1,136,336</b>	<b>1,163,904</b>	<b>27,568</b>	<b>2.43%</b>
<b>7021</b>									
			<b>Staff bureau</b>						
	41001		Salary		649,080	932,574	943,580	11,006	1.18%
	41005		Vacation allowance		39,779	56,662	70,355	13,693	24.17%
	41019		Miscellaneous allowances and grants		122,806	6,580	55,972	49,393	750.70%
	41021		Child allowance		5,400	5,220	5,520	300	5.75%
	41050		Pension contribution A.P.S.		77,662	110,263	112,708	2,445	2.22%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		52,030	62,107	67,695	5,588	9.00%
	41070		Employer's contribution AVBZ		3,841	4,367	4,673	306	7.00%
	41071		Employer's contribution FZOG		4,673	6,715	6,794	79	1.18%
	41073		BZV		-8,114	-11,657	-11,795	-138	1.17%
			<b>Salaries &amp; Social Levies</b>		<b>947,156</b>	<b>1,172,830</b>	<b>1,255,502</b>	<b>82,672</b>	<b>7.05%</b>
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>947,156</b>	<b>1,176,580</b>	<b>1,259,252</b>	<b>82,672</b>	<b>7.03%</b>
	41204		Travel and accommodation costs		2,567	20,000	20,000	0	0.00%
	43000		Third Party Personnel		0	470,000	1,158,000	688,000	146.38%
	43103		Gasoline, oil and lubricants		1,385	5,000	5,000	0	0.00%
	43403		Books and subscriptions		0	5,000	5,000	0	0.00%
	43419		Various specific consumables		16,356	0	0	0	0.00%
	43489		Projects and activities		0	50,000	0	-50,000	-100.00%
	43499		Other goods and services		7,141	20,000	20,000	0	0.00%
			<b>Total material cost</b>		<b>27,449</b>	<b>570,000</b>	<b>1,208,000</b>	<b>638,000</b>	<b>111.93%</b>
			<b>Total Staff Bureau</b>		<b>974,605</b>	<b>1,746,580</b>	<b>2,467,252</b>	<b>720,672</b>	<b>41.26%</b>

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermeedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
			<b>Departments:</b>						
<b>7110</b>			<b>Department of Public Health</b>						
	41001		Salary		442,142	742,685	773,775	31,090	4.19%
	41005		Vacation allowance		24,694	44,755	54,437	9,682	21.63%
	41021		Child allowance		3,072	3,240	3,900	660	20.37%
	41050		Pension contribution A.P.S.		53,709	89,574	93,892	4,319	4.82%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		31,686	51,261	53,755	2,495	4.87%
	41070		Employer's contribution AVBZ		2,175	3,449	3,601	152	4.42%
	41071		Employer's contribution FZOG		3,183	5,347	5,571	224	4.19%
	41073		BZV		-5,527	-9,284	-9,672	-389	4.02%
			<b>Salaries &amp; Social Levies</b>		<b>557,713</b>	<b>931,027</b>	<b>979,260</b>	<b>48,233</b>	<b>5.18%</b>
	41026		Bonuses, extra increment, etc.		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>557,713</b>	<b>936,027</b>	<b>984,260</b>	<b>48,233</b>	<b>5.15%</b>
	41204		Travel and accommodation costs		41,295	40,000	40,000	0	0.00%
	43000		Third Party Personnel		27,455	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		668	1,000	1,000	0	0.00%
	43459		Policy development tasks		0	170,000	0	-170,000	-100.00%
	43476		Legal and other expert advice		99,936	150,000	275,000	125,000	83.33%
	43489		Projects and activities		285,469	1,124,750	412,000	-712,750	-63.37%
	43493		Contribution and membership		187,964	250,877	283,900	33,023	13.16%
	43499		Other goods and services		2,781	10,000	12,000	2,000	20.00%
	43499	70025	Other goods and services		0	25,000	25,000	0	0.00%
			<b>Total material cost</b>		<b>645,568</b>	<b>1,771,627</b>	<b>1,048,900</b>	<b>-722,727</b>	<b>-40.79%</b>
			<b>Total Department of Public Health</b>		<b>1,203,281</b>	<b>2,707,654</b>	<b>2,033,160</b>	<b>-674,494</b>	<b>-24.91%</b>
<b>7120</b>			<b>Department of Social development</b>						
	41001		Salary		464,869	349,173	433,041	83,868	24.02%
	41005		Vacation allowance		25,718	21,066	30,359	9,294	44.12%
	41021		Child allowance		1,080	1,920	660	-1,260	-65.63%
	41050		Pension contribution A.P.S.		53,032	41,720	52,020	10,301	24.69%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		17,649	24,345	30,106	5,761	23.66%
	41070		Employer's contribution AVBZ		2,259	1,623	2,007	384	23.66%
	41071		Employer's contribution FZOG		3,347	2,514	3,118	604	24.02%
	41073		BZV		-5,811	-4,365	-5,413	-1,048	19.37%
			<b>Salaries &amp; Social Levies</b>		<b>591,638</b>	<b>437,995</b>	<b>545,898</b>	<b>107,903</b>	<b>24.64%</b>
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>591,638</b>	<b>441,745</b>	<b>549,648</b>	<b>107,903</b>	<b>24.43%</b>
	43000		Third Party Personnel		0	75,000	0	-75,000	-100.00%
	43459		Policy development tasks		0	50,000	0	-50,000	-100.00%
	43476		Legal and other expert advice		7,560	150,000	0	-150,000	-100.00%
	43489		Projects and activities		1,583,921	150,000	0	-150,000	-100.00%
	43499		Other goods and services		4,306	5,000	5,000	0	0.00%
	43499	70025	Other goods and services		0	40,000	40,000	0	0.00%
	43512	3025	Emergency response		0	60,000	60,000	0	0.00%
			<b>Total material cost</b>		<b>1,595,787</b>	<b>530,000</b>	<b>105,000</b>	<b>-425,000</b>	<b>-80.19%</b>
			<b>Total Department Social Development</b>		<b>2,187,425</b>	<b>971,745</b>	<b>654,648</b>	<b>-317,097</b>	<b>-32.63%</b>
<b>7130</b>			<b>Department of Labor</b>						
	41001		Salary		261,048	542,860	688,579	145,719	26.84%
	41005		Vacation allowance		17,125	34,157	48,247	14,089	41.25%
	41019		Miscellaneous allowances and grants		23,712	24,447	0	-24,447	-100.00%
	41021		Child allowance		660	1,980	660	-1,320	-66.67%
	41050		Pension contribution A.P.S.		31,206	64,064	81,244	17,180	26.82%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		19,755	39,385	47,812	8,427	21.40%
	41070		Employer's contribution AVBZ		1,333	2,640	3,187	548	20.75%
	41071		Employer's contribution FZOG		1,879	3,909	4,958	1,049	26.84%
	41073		BZV		-3,263	-6,786	-8,607	-1,821	21.16%
			<b>Salaries &amp; Social Levies</b>		<b>353,456</b>	<b>706,657</b>	<b>866,080</b>	<b>159,423</b>	<b>22.56%</b>
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>353,456</b>	<b>710,407</b>	<b>869,830</b>	<b>159,423</b>	<b>22.44%</b>
	41204		Travel and accommodation costs		2,567	60,000	60,000	0	0.00%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	43103		Gasoline, oil and lubricants		3,560	6,000	6,000	0	0.00%
	43476		Legal and other expert advice		29,920	140,000	215,000	75,000	53.57%
	43489		Projects and activities		42,349	130,000	0	-130,000	-100.00%
	43499		Other goods and services		126	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>78,522</b>	<b>341,000</b>	<b>286,000</b>	<b>-55,000</b>	<b>-16.13%</b>
			<b>Total Department of Labor</b>		<b>431,978</b>	<b>1,051,407</b>	<b>1,155,830</b>	<b>104,423</b>	<b>9.93%</b>
			<i>Executing Organizations:</i>						
<b>7210</b>			<b>Department of Social Services</b>						
	41001		Salary		556,504	545,778	581,825	36,047	6.60%
	41005		Vacation allowance		32,599	32,901	40,955	8,053	24.48%
	41019		Miscellaneous allowances and grants		1,404	0	0	0	0.00%
	41021		Child allowance		2,580	2,580	3,240	660	25.58%
	41050		Pension contribution A.P.S.		72,762	71,583	76,532	4,949	6.91%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		42,492	38,123	40,760	2,637	6.92%
	41070		Employer's contribution AVBZ		2,833	2,542	2,717	176	6.92%
	41071		Employer's contribution FZOG		4,007	3,930	4,189	260	6.60%
	41073		BZV		-6,956	-6,822	-7,273	-451	6.20%
			<b>Salaries &amp; Social Levies</b>		<b>708,224</b>	<b>690,615</b>	<b>742,946</b>	<b>52,331</b>	<b>7.58%</b>
	41026		Bonuses, extra increment, etc.		16,440	3,750	3,750	0	0.00%
			<b>Other wage costs</b>		<b>16,440</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>724,664</b>	<b>694,365</b>	<b>746,696</b>	<b>52,331</b>	<b>7.54%</b>
	43000		Third Party Personnel		38,765	75,000	50,000	-25,000	-33.33%
	43489		Projects and activities		10,468	50,000	223,600	173,600	347.20%
	43499		Other goods and services		3,416	10,000	10,000	0	0.00%
			<b>Total material cost</b>		<b>52,649</b>	<b>135,000</b>	<b>283,600</b>	<b>148,600</b>	<b>110.07%</b>
			<b>Total Department of Social services</b>		<b>777,313</b>	<b>829,365</b>	<b>1,030,296</b>	<b>200,931</b>	<b>24.23%</b>
<b>7220</b>			<b>Inspectorate of Public Health</b>						
	41001		Salary		1,112,641	1,496,089	1,629,605	133,516	8.92%
	41005		Vacation allowance		69,365	90,598	114,782	24,184	26.69%
	41019		Miscellaneous allowances and grants		1,000	7,177	3,000	-4,177	-58.20%
	41021		Child allowance		4,010	6,700	7,140	440	6.57%
	41050		Pension contribution A.P.S.		4,536	185,888	203,330	17,442	9.38%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		139,748	102,668	112,559	9,891	9.63%
	41070		Employer's contribution AVBZ		69,068	6,990	7,601	611	8.75%
	41071		Employer's contribution FZOG		5,252	10,772	11,733	961	8.92%
	41073		BZV		-13,908	-18,701	-20,370	-1,669	8.92%
			<b>Salaries &amp; Social Levies</b>		<b>1,399,722</b>	<b>1,888,180</b>	<b>2,069,381</b>	<b>181,201</b>	<b>9.60%</b>
	41026		Bonuses, extra increment, etc.		0	6,500	6,500	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,399,722</b>	<b>1,894,680</b>	<b>2,075,881</b>	<b>181,201</b>	<b>9.56%</b>
	43103		Gasoline, oil and lubricants		4,396	14,000	14,000	0	0.00%
	43403		Books and subscriptions		3,240	3,250	3,250	0	0.00%
	43480		Courses and trainings		15,789	1,820	4,761	2,941	161.59%
	43489		Projects and activities		935	225,000	0	-225,000	-100.00%
	43499		Other goods and services		4,113	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>28,473</b>	<b>249,070</b>	<b>27,011</b>	<b>-222,059</b>	<b>-89.16%</b>
			<b>Total Inspectorate of Public Health</b>		<b>1,428,195</b>	<b>2,143,750</b>	<b>2,102,892</b>	<b>-40,858</b>	<b>-1.91%</b>
<b>7230</b>			<b>Health Care and Medical Coverage</b>						
	44210		Social security benefits		6,759,514	6,800,000	8,500,000	1,700,000	25.00%
	44212		Funeral costs for the financially incapacitated		41,900	75,000	75,000	0	0.00%
	44213		Emergency provisions for the less fortunate (needy)		2,700	100,000	100,000	0	0.00%
			<b>Total material cost</b>		<b>6,804,114</b>	<b>6,975,000</b>	<b>8,675,000</b>	<b>1,700,000</b>	<b>24.37%</b>
	47002		PP card holders		17,000,000	22,000,000	22,000,000	0	0.00%
	41073		BZV		37,000,000	37,500,000	37,500,000	0	0.00%
	47004		Government contribution SVZ		6,500,000	6,500,000	5,500,000	-1,000,000	-15.38%
			<b>Total Social Security</b>		<b>60,500,000</b>	<b>66,000,000</b>	<b>65,000,000</b>	<b>-1,000,000</b>	<b>-1.52%</b>
			<b>Total Health Care and Medical Coverage</b>		<b>67,304,114</b>	<b>72,975,000</b>	<b>73,675,000</b>	<b>700,000</b>	<b>0.96%</b>
<b>7240</b>			<b>Ambulance Assistance Service Department</b>						
	41001		Salary		1,657,641	1,863,944	1,999,769	135,825	7.29%
	41005		Vacation allowance		105,405	148,701	192,525	43,824	29.47%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermeedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Vershil bedrag	Vershil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	41019		Miscellaneous allowances and grants		49,697	99,905	83,682	-16,223	-16.24%
	41021		Child allowance		19,255	15,300	14,100	-1,200	-7.84%
	41050		Pension contribution A.P.S.		219,834	244,214	262,366	18,152	7.43%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		162,565	170,628	192,939	22,311	13.08%
	41070		Employer's contribution AVBZ		11,960	11,718	13,041	1,323	11.29%
	41071		Employer's contribution FZOG		11,935	13,420	14,398	978	7.29%
	41073		BZV		-20,721	-23,299	-24,997	-1,698	6.79%
			<b>Salaries &amp; Social Levies</b>		<b>2,217,572</b>	<b>2,544,531</b>	<b>2,747,823</b>	<b>203,292</b>	<b>7.99%</b>
	41003		Over time		671,306	499,200	652,800	153,600	30.77%
	41026		Bonuses, extra increment, etc.		0	3,750	3,750	0	0.00%
			<b>Other wage costs</b>		<b>671,306</b>	<b>502,950</b>	<b>656,550</b>	<b>153,600</b>	<b>30.54%</b>
			<b>Total personnel costs</b>		<b>2,888,878</b>	<b>3,047,481</b>	<b>3,404,373</b>	<b>356,892</b>	<b>11.71%</b>
	41203		Meals		3,519	4,000	9,000	5,000	125.00%
	41204		Travel and accommodation costs		0	0	25,000	25,000	100%
	43000		Third Party Personnel		64,879	136,000	150,000	14,000	10.29%
	43103		Gasoline, oil and lubricants		91,845	82,500	82,500	0	0.00%
	43403		Books and subscriptions		3,499	11,100	11,100	0	0.00%
	43411		Service and work clothes and equipment		7,689	9,000	9,000	0	0.00%
	43419		Various specific consumables		128,260	90,000	120,000	30,000	33.33%
	43435		Vehicle maintenance		44,195	75,000	90,000	15,000	20.00%
	43452		Insurance staff		0	15,000	15,000	0	0.00%
	43476		Legal and other expert advice		0	0	350,000	350,000	100%
	43480		Courses and trainings		12,386	20,000	20,000	0	0.00%
	43489		Projects and activities		56,855	86,850	75,000	-11,850	-13.64%
	43499		Other goods and services		11,039	15,000	15,000	0	0.00%
	43499	70025	Other goods and services	Rampenbestrijding	0	15,000	15,000	0	0.00%
			<b>Total material cost</b>		<b>424,166</b>	<b>559,450</b>	<b>986,600</b>	<b>427,150</b>	<b>76.35%</b>
			<b>Total Ambulance Assistance Service Department</b>		<b>3,313,044</b>	<b>3,606,931</b>	<b>4,390,973</b>	<b>784,042</b>	<b>21.74%</b>
<b>7250</b>			<b>Collective Prevention Service Department</b>						
	41001		Salary		1,338,948	1,456,011	1,648,477	192,466	13.22%
	41005		Vacation allowance		79,072	89,668	118,074	28,406	31.68%
	41019		Miscellaneous allowances and grants		26,490	27,422	27,740	318	1.16%
	41021		Child allowance		14,140	11,040	10,560	-480	-4.35%
	41050		Pension contribution A.P.S.		167,791	182,589	207,970	25,381	13.90%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		103,969	101,154	115,252	14,098	13.94%
	41070		Employer's contribution AVBZ		7,387	6,931	7,834	903	13.03%
	41071		Employer's contribution FZOG		9,640	11,869	11,386	1,386	13.22%
	41073		BZV		-16,737	-18,200	-20,606	-2,406	13.22%
			<b>Salaries &amp; Social Levies</b>		<b>1,730,701</b>	<b>1,867,099</b>	<b>2,127,171</b>	<b>260,072</b>	<b>13.93%</b>
	41003		Over time		109,800	150,000	150,000	0	0.00%
	41026		Bonuses, extra increment, etc.		17,981	32,500	32,500	0	0.00%
			<b>Other wage costs</b>		<b>127,781</b>	<b>182,500</b>	<b>182,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,858,483</b>	<b>2,049,599</b>	<b>2,309,671</b>	<b>260,072</b>	<b>12.69%</b>
	41204		Travel and accommodation costs		26,302	0	0	0	0.00%
	43000		Third Party Personnel		49,875	150,000	150,000	0	0.00%
	43101		Electricity		0	0	0	0	0.00%
	43000	00013	Third Party Personnel		103,985	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		6,088	9,000	9,000	0	0.00%
	43403	00013	Books and subscriptions		15,660	22,000	22,000	0	0.00%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43419		Various specific consumables		0	50,000	30,000	-20,000	-40.00%
	43435		Vehicle maintenance		0	20,000	20,000	0	0.00%
	43480		Courses and trainings		4,320	6,250	6,250	0	0.00%
	43483		Youth dental care		3,478	90,000	90,000	0	0.00%
	43489		Projects and activities		68,631	600,000	750,000	150,000	25.00%
	43489	00013	Projects and activities		734,300	500,000	285,000	-215,000	-43.00%
	43499		Other goods and services		5,559	8,000	8,000	0	0.00%
			<b>Total material cost</b>		<b>1,018,198</b>	<b>1,456,250</b>	<b>1,371,250</b>	<b>-85,000</b>	<b>-5.84%</b>
			<b>Total Collective Prevention Service Department</b>		<b>2,876,681</b>	<b>3,505,849</b>	<b>3,680,921</b>	<b>175,072</b>	<b>4.99%</b>
<b>7260</b>			<b>Department of People's Development, Family and Humanitarian Affairs</b>						

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermeedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
	41001		Salary		490,322	529,427	600,966	71,539	13.51%
	41005		Vacation allowance		30,084	31,944	43,657	11,714	36.67%
	41019		Miscellaneous allowances and grants		2,310	0	20,073	20,073	100%
	41021		Child allowance		3,352	2,970	2,640	-330	-11.11%
	41050		Pension contribution A.P.S.		64,649	67,398	76,611	9,214	13.67%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		38,138	36,983	43,504	6,521	17.63%
	41070		Employer's contribution AVBZ		2,542	2,466	2,900	435	17.63%
	41071		Employer's contribution FZOG		3,530	3,812	4,327	515	13.51%
	41073		BZV		-6,129	-6,618	-7,512	-894	13.51%
			<b>Salaries &amp; Social Levies</b>		<b>628,798</b>	<b>668,381</b>	<b>787,166</b>	<b>118,786</b>	<b>17.77%</b>
	41026		Bonuses, extra increment, etc.		0	3,182	3,182	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>3,182</b>	<b>3,182</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>628,798</b>	<b>671,563</b>	<b>790,348</b>	<b>118,786</b>	<b>17.69%</b>
	41204		Travel and accommodation costs		1,440	0	0	0	0.00%
	43000		Third Party Personnel		86,672	43,400	84,000	40,600	93.55%
	43103		Gasoline, oil and lubricants		3,067	6,000	6,000	0	0.00%
	43435		Vehicle maintenance		0	3,000	3,000	0	0.00%
	43480		Courses and trainings		7,740	0	0	0	0.00%
	43489		Projects and activities		368,601	2,600,961	2,760,360	159,399	6.13%
	43499		Other goods and services		15,011	10,000	10,000	0	0.00%
			<b>Total material cost</b>		<b>482,531</b>	<b>2,663,361</b>	<b>2,863,360</b>	<b>199,999</b>	<b>7.51%</b>
			<b>Department of People's Development, Family and Humanitarian Affairs</b>		<b>1,111,329</b>	<b>3,334,924</b>	<b>3,653,708</b>	<b>318,785</b>	<b>9.56%</b>
<b>7270</b>			<b>Labor Affairs Department</b>						
	41001		Salary		1,159,756	1,253,509	1,354,121	100,613	8.03%
	41005		Vacation allowance		72,423	75,635	95,318	19,682	26.02%
	41019		Miscellaneous allowances and grants		7,970	0	0	0	0.00%
	41021		Child allowance		14,868	7,080	7,560	480	6.78%
	41050		Pension contribution A.P.S.		145,709	157,662	171,653	13,991	8.87%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		84,017	87,163	94,735	7,572	8.69%
	41070		Employer's contribution AVBZ		5,607	5,836	6,316	480	8.22%
	41071		Employer's contribution FZOG		8,357	9,025	9,750	724	8.03%
	41073		BZV		-14,510	-15,669	-16,927	-1,258	8.03%
			<b>Salaries &amp; Social Levies</b>		<b>1,484,197</b>	<b>1,580,241</b>	<b>1,722,525</b>	<b>142,285</b>	<b>9.00%</b>
	41026		Bonuses, extra increment, etc.		0	7,500	7,500	0	0.00%
	41039		Retroactive payment		0	0	0	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,484,197</b>	<b>1,587,741</b>	<b>1,730,025</b>	<b>142,285</b>	<b>8.96%</b>
	43000		Third Party Personnel		72,711	113,300	70,000	-43,300	-38.22%
	43103		Gasoline, oil and lubricants		0	4,700	4,700	0	0.00%
	43403		Books and subscriptions		0	1,000	1,000	0	0.00%
	43419		Various specific consumables		20,148	0	0	0	0.00%
	43435		Vehicle maintenance		1,766	0	0	0	0.00%
	43489		Projects and activities		58,587	150,000	50,000	-100,000	-66.67%
	43499		Other goods and services		3,361	5,000	5,000	0	0.00%
			<b>Total material cost</b>		<b>156,573</b>	<b>274,000</b>	<b>130,700</b>	<b>-143,300</b>	<b>-52.30%</b>
			<b>Total Labor Affairs Department</b>		<b>1,640,770</b>	<b>1,861,741</b>	<b>1,860,725</b>	<b>-1,015</b>	<b>-0.05%</b>
			<b>Total Executing Organizations</b>						
<b>7280</b>			<b>Advisory and Research Councils</b>						
		70016	Commission fee	Commissie Geld ontslagzaken	0	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	50,000	50,000	0	0.00%
		70033	Commission fee	Registratiecommissie geneesmiddelen	11,104	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	Commissie vestiging- en verhuizing apotheken	0	9,200	9,200	0	0.00%
	43501		<b>Total Advisory and Research Councils</b>		<b>31,504</b>	<b>174,200</b>	<b>174,200</b>	<b>0</b>	<b>0.00%</b>



Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermeedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 7, Ministry of Health, Social Development and Labor</b>						
			<b>Total material cost</b>		<b>31,504</b>	<b>174,200</b>	<b>174,200</b>	<b>0</b>	<b>0.00%</b>
<b>7280</b>			<b>Semi-private and NGO Organizations</b>						
	44201		Subsidies and contributions		707,800	0	0	0	0.00%
	44301		Subsidies to companies		0	1,516,800	1,516,800	0	0.00%
		70001	Subsidies and contributions	Subsidie buurtcentra	48,000	150,000	150,000	0	0.00%
		70002	Subsidies and contributions	Turning Point	0	230,000	230,000	0	0.00%
		70003	Subsidies and contributions	Safe haven	217,800	217,800	217,800	0	0.00%
		70005	Subsidies and contributions	Diabetici Stichting	0	14,000	14,000	0	0.00%
		70006	Subsidies and contributions	Aids Stichting	197,000	200,000	200,000	0	0.00%
				Stichting Helping hands	45,000	45,000	45,000	0	0.00%
		70008	Subsidies and contributions	Community Center	200,000	200,000	200,000	0	0.00%
		70009	Subsidies and contributions	Residential Care	0	460,000	460,000	0	0.00%
		70010	Subsidies and contributions						
			<b>Total regular opeations</b>		<b>85,646,660</b>	<b>98,461,918</b>	<b>100,568,114</b>	<b>2,106,196</b>	<b>2.14%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>85,646,660</b>	<b>98,461,918</b>	<b>100,568,114</b>	<b>2,106,196</b>	<b>2.14%</b>
	41001		Salary		8,901,427	10,455,622	11,412,184	956,561	9.15%
	41003		Over time		781,106	649,200	802,800	153,600	23.66%
	41005		Vacation allowance		540,169	686,572	880,672	194,100	28.27%
	41019		Miscellaneous allowances and grants		507,052	397,782	427,835	30,053	7.56%
	41021		Child allowance		72,007	60,670	58,620	-2,050	-3.38%
	41050		Pension contribution A.P.S.		954,625	1,275,074	1,400,251	125,177	9.82%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		743,465	767,679	855,449	87,770	11.43%
	41070		Employer's contribution AVBZ		114,219	53,313	58,705	5,392	10.11%
	41071		Employer's contribution FZOG		61,419	75,280	82,168	6,887	9.15%
			<b>Salaries &amp; Social Levies</b>		<b>12,683,501</b>	<b>14,421,193</b>	<b>15,978,684</b>	<b>1,557,490</b>	<b>10.80%</b>
	41026		Bonuses, extra increment, etc.		34,421	73,432	73,432	0	0.00%
	41039		Retroactive payment		7,354	0	0	0	0.00%
	41299		Other Personnel costs		0	43,230	43,230	0	0.00%
			<b>Other wage costs</b>		<b>41,775</b>	<b>116,662</b>	<b>116,662</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>12,725,276</b>	<b>14,537,855</b>	<b>16,095,346</b>	<b>1,557,490</b>	<b>10.71%</b>
	41073		BZV		36,888,577	37,369,305	37,357,348	-11,957	-0.03%
	41203		Meals		3,519	4,000	9,000	5,000	125.00%
	41204		Travel and accommodation costs		123,214	200,000	225,000	25,000	12.50%
	43000		Third Party Personnel		444,342	1,212,700	1,812,000	599,300	49.42%
	43103		Gasoline, oil and lubricants		116,002	137,200	137,200	0	0.00%
	43403		Books and subscriptions		22,399	43,350	43,350	0	0.00%
	43411		Service and work clothes and equipment		7,689	9,000	9,000	0	0.00%
	43419		Various specific consumables		164,764	140,000	150,000	10,000	7.14%
	43435		Vehicle maintenance		45,961	98,000	113,000	15,000	15.31%
	43452		Insurance staff		0	15,000	15,000	0	0.00%
	43459		Policy development tasks		0	220,000	0	-220,000	-100.00%
	43474		Representation costs		852	5,000	5,000	0	0.00%
	43476		Legal and other expert advice		513,623	995,000	1,495,000	500,000	50.25%
	43477		Process and court fees		4,161	15,000	15,000	0	0.00%
	43480		Courses and trainings		40,235	28,070	31,011	2,941	10.48%
	43483		Youth dental care		3,478	90,000	90,000	0	0.00%
	43489		Projects and activities		3,210,116	5,667,561	4,555,960	-1,111,601	-19.61%
	43493		Contribution and membership		187,964	250,877	283,900	33,023	13.16%
	43499		Other goods and services		101,070	198,000	200,000	2,000	1.01%
	43501		Commission fee		31,504	174,200	174,200	0	0.00%
	43512		Emergency response		0	60,000	60,000	0	0.00%
	44201		Subsidies and contributions		707,800	0	0	0	0.00%
	44210		Social security benefits		6,759,514	6,800,000	8,500,000	1,700,000	25.00%
	44212		Funeral costs for the financially incapacitated		41,900	75,000	75,000	0	0.00%
	44213		Emergency provisions for the less fortunate (needy)		2,700	100,000	100,000	0	0.00%
	44301		Subsidies to companies		0	1,516,800	1,516,800	0	0.00%
	47002		PP card holders		17,000,000	22,000,000	22,000,000	0	0.00%
	47004		Government contribution SVZ		6,500,000	6,500,000	5,500,000	-1,000,000	-15.38%

Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Vershil bedrag	Vershil %
			Chapter 7, Ministry of Health, Social Development and Labor						
			Total material cost		72,921,384	83,924,063	84,472,769	548,706	0.65%
			<b>Total</b>		<b>85,646,660</b>	<b>98,461,918</b>	<b>100,568,114</b>	<b>2,106,196</b>	<b>2.14%</b>

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
<b>80</b>			<b>Minister</b>						
	41001		Salary		135,087	244,402	249,290	4,888	2.00%
	41005		Vacation allowance			15,904	18,917	3,013	18.95%
	41019		Miscellaneous allowances and grants			20,664	20,957	293	1.42%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	8,782	9,475	693	7.89%
	41070		Employer's contribution AVBZ		1,160	1,319	1,345	26	1.96%
	41071		Employer's contribution FZOG		1,027	1,760	1,795	35	2.00%
	41073		BZV			-3,055	-3,116	-61	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>146,056</b>	<b>289,776</b>	<b>298,663</b>	<b>8,888</b>	<b>3.07%</b>
			<b>Other salary costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>146,056</b>	<b>289,776</b>	<b>298,663</b>	<b>8,888</b>	<b>3.07%</b>
	41204		Travel and accommodation costs		53,039	50,000	50,000	0	0.00%
	43000		Third Party Personnel		43,950	69,100	69,100	0	0.00%
	43103		Gasoline, oil and lubricants		2,977	5,400	5,400	0	0.00%
	43474		Representation costs		4,822	20,900	20,900	0	0.00%
	43499		Other goods and services		18,813	25,000	25,000	0	0.00%
			<b>Total material costs</b>		<b>123,601</b>	<b>170,400</b>	<b>170,400</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Minister</b>		<b>269,657</b>	<b>460,176</b>	<b>469,063</b>	<b>8,888</b>	<b>1.93%</b>
<b>8010</b>			<b>Cabinet</b>						
	41001		Salary		226,374	537,287	504,897	-32,390	-6.03%
	41005		Vacation allowance		19,992	47,725	53,134	5,409	11.33%
	41019		Miscellaneous allowances and grants		45,279	249,689	252,056	2,367	0.95%
	41020		Placement allowance		8,736	0	0	0	0.00%
	41021		Child allowance		1,875	2,700	2,100	-600	-22.22%
	41050		Pension contribution A.P.S.		28,710	45,960	29,720	-16,240	-35.33%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		21,383	44,157	43,252	-905	-2.05%
	41070		Employer's contribution AVBZ		1,426	3,804	3,687	-116	-3.06%
	41071		Employer's contribution FZOG		1,630	3,868	3,635	-233	-6.03%
	41073		BZV			-6,716	-6,311	405	-6.03%
			<b>Salaries &amp; Social Levies</b>		<b>355,405</b>	<b>928,473</b>	<b>886,170</b>	<b>-42,303</b>	<b>-4.56%</b>
	41039		Retroactive payment			2,500	2,500	0	0.00%
	41299		Other Personnel costs			37,653	37,653	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>40,153</b>	<b>40,153</b>	<b>0</b>	<b>0.0%</b>
			<b>Total personnel costs</b>		<b>355,405</b>	<b>968,626</b>	<b>926,323</b>	<b>-42,303</b>	<b>-4.37%</b>
	41204		Travel and accommodation costs		33,854	50,000	50,000	0	0.00%
	43000		Third Party Personnel		188,561	71,204	71,204	0	0.00%
	43411		Service and work clothes and equipment			9,529	9,529	0	0.00%
	43474		Representation costs			4,500	4,500	0	0.00%
	43476		Legal and other expert advice		39,074	115,250	115,250	0	0.00%
	43499		Other goods and services		1,452	5,000	5,000	0	0.00%
			<b>Total material costs</b>		<b>262,941</b>	<b>255,483</b>	<b>255,483</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Cabinet</b>		<b>618,346</b>	<b>1,224,109</b>	<b>1,181,806</b>	<b>-42,303</b>	<b>-3.46%</b>
<b>8021</b>			<b>Staff Bureau</b>						
	41001		Salary		499,969	619,522	641,631	22,110	3.57%
	41005		Vacation allowance		30,469	37,287	45,049	7,762	20.82%
	41021		Child allowance		3,840	1,920	1,920	0	0.00%
	41050		Pension contribution A.P.S.		58,005	72,156	75,173	3,017	4.18%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		32,647	39,050	40,896	1,846	4.73%
	41070		Employer's contribution AVBZ		2,565	2,870	2,976	106	3.68%
	41071		Employer's contribution FZOG		3,600	4,461	4,620	159	3.57%
	41073		BZV			-7,744	-8,020	-276	3.57%
			<b>Salaries &amp; Social Levies</b>		<b>631,095</b>	<b>769,520</b>	<b>804,244</b>	<b>34,724</b>	<b>4.51%</b>
	41026		Bonuses, extra increment, etc.		15,400	15,995	0	-15,995	-100.00%
	41039		Retroactive payment		6,923	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>22,323</b>	<b>18,495</b>	<b>2,500</b>	<b>-15,995</b>	<b>-86.48%</b>
			<b>Total personnel costs</b>		<b>653,418</b>	<b>788,015</b>	<b>806,744</b>	<b>18,729</b>	<b>2.38%</b>
	41204		Travel and accommodation costs		20,143	10,143	10,143	0	0%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	43000		Third Party Personnel		12,000	12,000	12,000	0	0.00%
	43103		Gasoline, oil and lubricants		3,600	3,600	3,600	0	0.00%
	43403		Books and subscriptions		450	4,324	4,324	0	0.00%
	43474		Representation costs		648	6,000	10,000	4,000	66.67%
	43476		Legal and other expert advice			20,000	20,000	0	0.00%
	43480		Courses and trainings		4,100	70,000	70,000	0	0.00%
	43499		Other goods and services		22,703	20,000	20,000	0	0.00%
			<b>Total material costs</b>		<b>63,644</b>	<b>146,067</b>	<b>150,067</b>	<b>4,000</b>	<b>2.74%</b>
			<b>Total Staff Bureau</b>		<b>717,062</b>	<b>934,082</b>	<b>956,811</b>	<b>22,729</b>	<b>2.43%</b>
			<i>Departments:</i>						
<b>8110</b>			<b>Department of Economy,Transport and Telecommunication</b>						
	41001		Salary		808,349	1,080,924	1,316,525	235,601	21.80%
	41005		Vacation allowance		48,746	64,935	92,249	27,314	42.06%
	41019		Miscellaneous allowances and grants		7,599	0	0	0	0.00%
	41021		Child allowance		4,080	1,320	1,320	0	0.00%
	41050		Pension contribution A.P.S.		90,375	126,799	155,507	28,708	22.64%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		49,455	74,385	91,422	17,037	22.90%
	41070		Employer's contribution AVBZ		4,033	4,999	6,095	1,096	21.92%
	41071		Employer's contribution FZOG		5,820	7,783	9,479	1,696	21.79%
	41073		BZV			-13,513	-16,457	-2,944	21.78%
			<b>Salaries &amp; Social Levies</b>		<b>1,018,457</b>	<b>1,347,632</b>	<b>1,656,140</b>	<b>308,508</b>	<b>22.89%</b>
	41026		Bonuses, extra increment, etc.		0	1,000	1,000	0	0.00%
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,018,457</b>	<b>1,351,132</b>	<b>1,659,640</b>	<b>308,508</b>	<b>22.83%</b>
	41204		Travel and accommodation costs		39,139	0	0	0	0.00%
	43000		Third Party Personnel		99,997	50,000	50,000	0	0.00%
	43103		Gasoline, oil and lubricants		1,272	2,000	2,000	0	0.00%
	43403		Books and subscriptions		54,655	64,000	64,000	0	0.00%
	43474		Representation costs			18,900	18,900	0	0.00%
	43476		Legal and other expert advice		35,265	40,000	40,000	0	0.00%
			<b>Projects and activities</b>						
				Diversification Study / National Economic Development Plan / Public Transportation Assesment Landspakket Sint Maarten					
	43489	80034	Projects and activities			100,000	100,000	0	0.00%
	43489	00014	Projects and activities						
	43493		Contribution and membership			0	0	0	0.00%
	43499		Other goods and services			4,500	4,500	0	0.00%
	44201	80032	Subsidies and contributions	Investeringspromotie	5,145				0.00%
	44201	80044	Subsidies and contributions	SME Development	173,205				0.00%
			<b>Total material costs</b>		<b>408,678</b>	<b>279,400</b>	<b>279,400</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Department of Economy, Transport and Telecommunication</b>		<b>1,427,135</b>	<b>1,630,532</b>	<b>1,939,040</b>	<b>308,508</b>	<b>18.92%</b>
<b>8110</b>			<b>Department of Economy,Transport and Telecommunication Temporary Personnel</b>						
	43002		Renumeration temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	0	0	0	0.00%
	43070		Employer's contribution AVBZ temp. workers		0	0	0	0	0.00%
	43071		Employer's contribution FZOG temp. workers		0	0	0	0	0.00%
			<b>Total personnel costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<i>Total departments</i>		<b>1,427,135</b>	<b>1,630,532</b>	<b>1,939,040</b>	<b>308,508</b>	<b>18.92%</b>
			<i>Executing Organizations:</i>						
<b>8210</b>			<b>Meteorology</b>						
	41001		Salary		927,208	1,065,555	1,221,865	156,310	14.67%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	41005		Vacation allowance		55,758	70,293	93,698	23,405	33.30%
	41019		Miscellaneous allowances and grants		23,460	23,070	26,580	3,510	15.21%
	41021		Child allowance		1,270	4,020	5,100	1,080	26.87%
	41050		Pension contribution A.P.S.		117,642	132,631	153,381	20,750	15.64%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		77,263	81,324	93,478	12,155	14.95%
	41070		Employer's contribution AVBZ		5,220	5,459	6,246	787	14.41%
	41071		Employer's contribution FZOG		6,676	7,672	8,797	1,125	14.67%
	41073		BZV			-13,319	-15,273	-1,954	14.67%
			<b>Salaries &amp; Social Levies</b>		<b>1,214,497</b>	<b>1,376,704</b>	<b>1,593,872</b>	<b>217,168</b>	<b>15.77%</b>
	41003		Over time			78,906	85,000	6,094	7.72%
	41026		Bonuses, extra increment, etc.		1,608	2,500	2,500	0	0.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>1,608</b>	<b>83,906</b>	<b>90,000</b>	<b>6,094</b>	<b>7.26%</b>
			<b>Total personnel costs</b>		<b>1,216,105</b>	<b>1,460,610</b>	<b>1,683,872</b>	<b>223,262</b>	<b>15.29%</b>
	41204		Travel and accommodation costs		5,690	36,000	36,000	0	0.00%
	43000		Third Party Personnel			70,000	70,000	0	0.00%
	43103		Gasoline, oil and lubricants		5,954	2,500	2,500	0	0.00%
	43419		Various specific consumables		3,848	50,000	50,000	0	0.00%
	43474		Representation costs		1,150	1,200	1,200	0	0.00%
	43480		Courses and trainings		47,090	56,500	56,500	0	0.00%
	43493		Contribution and membership		16,643	45,000	45,000	0	0.00%
	43499		Other goods and services		19,664	10,000	10,000	0	0.00%
			<b>Total material costs</b>		<b>100,039</b>	<b>271,200</b>	<b>271,200</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Meteorology</b>		<b>1,316,144</b>	<b>1,731,810</b>	<b>1,955,072</b>	<b>223,262</b>	<b>12.89%</b>
<b>8220</b>			<b>Economic Permits Department</b>						
	41001		Salary		824,331	846,246	913,095	66,849	7.90%
	41005		Vacation allowance		58,848	51,077	64,269	13,192	25.83%
	41021		Child allowance		3,680	5,040	5,040	0	0.00%
	41050		Pension contribution A.P.S.		102,981	105,598	115,164	9,566	9.06%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		55,860	58,540	63,652	5,112	8.73%
	41070		Employer's contribution AVBZ		4,121	3,940	4,258	317	8.05%
	41071		Employer's contribution FZOG		5,935	6,093	6,574	481	7.90%
	41073		BZV			-10,578	-11,414	-836	7.90%
			<b>Salaries &amp; Social Levies</b>		<b>1,055,756</b>	<b>1,065,957</b>	<b>1,160,639</b>	<b>94,682</b>	<b>8.88%</b>
	41026		Bonuses, extra increment, etc.			2,500	2,500	0	0.00%
	41039		Retroactive payment			2,500	2,500	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>1,055,756</b>	<b>1,070,957</b>	<b>1,165,639</b>	<b>94,682</b>	<b>8.84%</b>
	41204		Travel and accommodation costs			0	0	0	0.00%
	43000		Third Party Personnel		2,695	70,000	70,000	0	0.00%
	43474		Representation costs			3,000	3,000	0	0.00%
	43476		Legal and other expert advice		15,060	20,000	20,000	0	0.00%
	43499		Other goods and services		10,938	20,000	20,000	0	0.00%
			<b>Total material costs</b>		<b>28,693</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Economic Permits Department</b>		<b>1,084,449</b>	<b>1,183,957</b>	<b>1,278,639</b>	<b>94,682</b>	<b>8.00%</b>
<b>8230</b>			<b>Inspectorate of Economic Affairs</b>						
	41001		Salary		4,101,155	4,261,401	4,392,973	131,572	3.09%
	41005		Vacation allowance		256,147	265,197	318,607	53,410	20.14%
	41019		Miscellaneous allowances and grants		92,275	87,816	87,816	0	0.00%
	41021		Child allowance		43,485	70,740	70,740	0	0.00%
	41050		Pension contribution A.P.S.		546,085	563,886	587,930	24,044	4.26%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		284,782	308,182	318,055	9,872	3.20%
	41070		Employer's contribution AVBZ		20,819	20,545	21,204	658	3.20%
	41071		Employer's contribution FZOG		29,242	30,682	31,629	947	3.09%
	41073		BZV			-53,268	-54,912	-1,645	3.09%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
			<b>Salaries &amp; Social Levies</b>		<b>5,373,990</b>	<b>5,555,183</b>	<b>5,774,042</b>	<b>218,859</b>	<b>3.94%</b>
	41003		Over time			20,000	20,000	0	0.00%
	41026		Bonuses, extra increment, etc.			15,000	15,000	0	0.00%
	41039		Retroactive payment			2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>5,373,990</b>	<b>5,592,683</b>	<b>5,811,542</b>	<b>218,859</b>	<b>3.91%</b>
	41204		Travel and accommodation costs			12,034	12,034	0	0.00%
	43000		Third Party Personnel		18,243	29,000	29,000	0	0.00%
	43000	80050	Third Party Personnel	Lottery Oversight	59,765	207,120	207,120	0	0.00%
	43103		Gasoline, oil and lubricants		35,345	35,000	35,000	0	0.00%
	43403		Books and subscriptions			21,440	21,440	0	0.00%
	43411		Service and work clothes and equipment		14,035	0	0	0	0.00%
	43439		Other maintenance			3,000	3,000	0	0.00%
	43474		Representation costs			1,000	1,000	0	0.00%
	43476		Legal and other expert advice		12,700	20,000	20,000	0	0.00%
	43480		Courses and trainings			12,500	12,500	0	0.00%
	43499		Other goods and services		20,994	15,000	15,000	0	0.00%
			<b>Total material costs</b>		<b>161,082</b>	<b>356,094</b>	<b>356,094</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Inspectorate of Economic Affairs</b>		<b>5,535,072</b>	<b>5,948,777</b>	<b>6,167,636</b>	<b>218,859</b>	<b>3.68%</b>
<b>8230</b>			<b>Inspectorate of Economic Affairs temporary personnel</b>						
	43002		Remuneration temporary workers		0	68,703	70,077	1,374	2.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	4,975	5,076	101	2.03%
	43070		Employer's contribution AVBZ temp. workers		0	332	338	7	2.03%
	43071		Employer's contribution FZOG temp. workers		0	495	505	10	2.00%
			<b>Total</b>		<b>0</b>	<b>74,504</b>	<b>75,996</b>	<b>1,492</b>	<b>2.00%</b>
<b>8240</b>			<b>Tourist Office</b>						
	41001		Salary		948,467	1,236,549	1,327,022	90,474	7.32%
	41005		Vacation allowance		57,586	74,978	93,816	18,837	25.12%
	41019		Miscellaneous allowances and grants		8,020	4,320	4,320	0	0.00%
	41021		Child allowance		5,030	8,770	8,880	110	1.25%
	41050		Pension contribution A.P.S.		121,711	156,533	169,402	12,869	8.22%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		72,611	86,382	93,306	6,924	8.02%
	41070		Employer's contribution AVBZ		4,906	5,789	6,220	431	7.45%
	41071		Employer's contribution FZOG		6,829	8,903	9,555	651	7.32%
	41073		BZV			-15,457	-16,588	-1,131	7.32%
			<b>Salaries &amp; Social Levies</b>		<b>1,225,160</b>	<b>1,566,767</b>	<b>1,695,933</b>	<b>129,165</b>	<b>8.24%</b>
	41003		Over time			9,000	9,000	0	0.00%
	41026		Bonuses, extra increment, etc.		36,840	18,240	18,240	0	0.00%
	41039		Retroactive payment		1,632	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>38,472</b>	<b>29,740</b>	<b>29,740</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,263,632</b>	<b>1,596,507</b>	<b>1,725,673</b>	<b>129,165</b>	<b>8.09%</b>
	41204		Travel and accommodation costs		72,854	100,000	100,000	0	0.00%
	43000		Third Party Personnel			25,000	25,000	0	0.00%
	43103		Gasoline, oil and lubricants		160	5,400	5,400	0	0.00%
	43403		Books and subscriptions		450	0	0	0	0.00%
	43411		Service and work clothes and equipment			1,080	1,080	0	0.00%
	43493		Contribution and membership			36,000	36,000	0	0.00%
	43499		Other goods and services			0	0	0	0.00%
			<b>Projects and activities</b>						
	43489	80016	Projects and activities	Public holidays		18,000	18,000	0	0.00%
	43489	80014	Projects and activities	SMART		0	0	0	0.00%
	43489	80035	Projects and activities	Cruise Conversion		90,000	90,000	0	0.00%
	43499		Other goods and services			2,700	2,700	0	0.00%
	43512	70041	Emergency response	Covid-19	109,090	0	0	0	0.00%
	43516		Marketing and Promotion			0	0	0	0.00%
	43516	80001	Marketing and Promotion	Amerikaans toerisme	1,090,210	1,000,000	1,600,000	600,000	60.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	43516	80002	Marketing and Promotion	Canadees toerisme	24,920	500,000	600,000	100,000	20.00%
	43516	80003	Marketing and Promotion	Europees toerisme	580,858	500,000	628,567	128,567	25.71%
	43516	80004	Marketing and Promotion	Latijns Amerikaans toerisme	8,178	200,000	250,000	50,000	25.00%
	43516	80005	Marketing and Promotion	Caribisch toerisme	209,410	200,000	200,000	0	0.00%
	43516	80024	Marketing and Promotion	Product development	757,080	319,000	319,000	0	0.00%
	43516	80038	Marketing and Promotion	Film tourism	20,737	150,000	0	-150,000	-100.00%
	43516	80031	Marketing and Promotion	Online Travel Agents (OTA)	111,351	400,000	400,000	0	0.00%
	43516	80030	Marketing and Promotion	Co-Op Airline Campaigns		400,000	250,000	-150,000	-37.50%
	43516	80040	Marketing and Promotion	Festivals	99,213	360,000	496,200	136,200	37.83%
	43505	80039	Statistic Research General	On-Line Ed Market Research		48,614	48,614	0	0.00%
			<b>Total material costs</b>		<b>3,084,511</b>	<b>4,355,794</b>	<b>5,070,561</b>	<b>714,767</b>	<b>16.41%</b>
			<b>Total Tourist Office</b>		<b>4,348,143</b>	<b>5,952,301</b>	<b>6,796,234</b>	<b>843,932</b>	<b>14.18%</b>
<b>8240</b>			<b>Tourist Office temporary personnel</b>						
	43002		Remuneration temporary workers		0	38,841	0	-38,841	-100.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	2,854	0	-2,854	-100.00%
	43070		Employer's contribution AVBZ temp. workers		0	190	0	-190	-100.00%
	43071		Employer's contribution FZOG temp. workers		0	280	0	-280	-100.00%
			<b>Total personnel costs</b>		<b>0</b>	<b>42,166</b>	<b>0</b>	<b>-42,166</b>	<b>-100.00%</b>
<b>8250</b>			<b>Statistics Office</b>						
	41001		Salary		739,788	751,163	851,321	100,158	13.33%
	41005		Vacation allowance		36,956	45,632	59,849	14,216	31.15%
	41019		Miscellaneous allowances and grants		4,138	6,256	542	-5,715	-91.34%
	41021		Child allowance		4,385	3,120	3,120	0	0.00%
	41050		Pension contribution A.P.S.		90,134	91,272	103,482	12,210	13.38%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		53,780	52,369	59,320	6,951	13.27%
	41070		Employer's contribution AVBZ		3,629	3,519	3,959	440	12.50%
	41071		Employer's contribution FZOG		5,344	5,408	6,130	721	13.33%
	41073		BZV			-9,390	-10,642	-1,252	13.33%
			<b>Salaries &amp; Social Levies</b>		<b>938,154</b>	<b>949,350</b>	<b>1,077,080</b>	<b>127,730</b>	<b>13.45%</b>
	41026		Bonuses, extra increment, etc.			2,500	2,500	0	0.00%
	41039		Retroactive payment		803	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>803</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>938,957</b>	<b>954,350</b>	<b>1,082,080</b>	<b>127,730</b>	<b>13.38%</b>
	41204		Travel and accommodation costs		14,534	50,000	50,000	0	0%
	43000		Third Party Personnel		69,754	154,137	154,137	0	0.00%
	43103		Gasoline, oil and lubricants			0	0	0	0.00%
	43403		Books and subscriptions		900	1,500	1,500	0	0.00%
	43419		Various specific consumables			15,000	15,000	0	0.00%
	43474		Representation costs		1,329	10,000	10,000	0	0.00%
	43480		Courses and trainings		5,038	3,750	5,000	1,250	33.33%
	43499		Other goods and services		6,610	15,000	15,000	0	0.00%
	43505		Statistic Research General		90,659	277,571	277,571	0	0.00%
	43506		Statistic Research Specific		548,612	200,000	480,000	280,000	140.00%
			<b>Total material costs</b>		<b>737,436</b>	<b>726,958</b>	<b>1,008,208</b>	<b>281,250</b>	<b>38.69%</b>
			<b>Total Statistics Office</b>		<b>1,676,393</b>	<b>1,681,308</b>	<b>2,090,288</b>	<b>408,980</b>	<b>24.33%</b>
<b>8260</b>			<b>Department of Aviation and Maritime</b>						
	41001		Salary		1,151,094	1,436,545	1,697,412	260,868	18.16%
	41005		Vacation allowance		70,292	86,614	119,310	32,696	37.75%
	41019		Miscellaneous allowances and grants		8,580	0	0	0	0.00%
	41021		Child allowance		8,935	7,020	7,020	0	0.00%
	41050		Pension contribution A.P.S.		137,443	170,864	202,771	31,907	18.67%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		84,784	99,801	118,316	18,515	18.55%
	41070		Employer's contribution AVBZ		5,706	6,672	7,888	1,216	18.22%
	41071		Employer's contribution FZOG		8,288	10,343	12,221	1,878	18.16%
	41073		BZV			-17,957	-2,218	-3,261	18.16%
			<b>Salaries &amp; Social Levies</b>		<b>1,475,122</b>	<b>1,799,902</b>	<b>2,143,721</b>	<b>343,819</b>	<b>19.10%</b>

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	41039		Retroactive payment			2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>1,475,122</b>	<b>1,802,402</b>	<b>2,146,221</b>	<b>343,819</b>	<b>19.08%</b>
	41204		Travel and accommodation costs		82,416	93,360	93,360	0	0.00%
	43000		Third Party Personnel			146,000	106,000	-40,000	-27.40%
	43103		Gasoline, oil and lubricants		4,995	0	0	0	0.00%
	43493		Contribution and membership		74,214	97,500	97,500	0	0.00%
	43474		Representation costs			3,000	15,000	12,000	400.00%
	43480		Courses and trainings		26,337	10,000	100,000	90,000	900.00%
	43499		Other goods and services		12,362	0	0	0	0.00%
			<b>Total material costs</b>		<b>200,324</b>	<b>349,860</b>	<b>411,860</b>	<b>62,000</b>	<b>17.72%</b>
			<b>Total Department of Aviation and Maritime</b>		<b>1,675,446</b>	<b>2,152,262</b>	<b>2,558,081</b>	<b>405,819</b>	<b>18.86%</b>
			<b>Total Executing Organizations</b>		<b>15,635,647</b>	<b>18,767,085</b>	<b>20,921,945</b>	<b>2,154,860</b>	<b>11.48%</b>
8270			<b>Semi-private and NGO Organizations</b>						
	44201		Subsidies and contributions		797,808	0	0	0	0.00%
	44301		Subsidies to companies		0	1,594,500	1,182,000	-412,500	-25.87%
			<b>Economy, Transport and Telecommunications:</b>						
	80032		Subsidies to companies	Investment Promotion		100,000	100,000	0	0.00%
	80044		Subsidies to companies	SME Development		140,000	140,000	0	0.00%
	80045		Subsidies to companies	Revitalization of Philipsburg		50,000	50,000	0	0.00%
	80008		Subsidies to companies	Agriculture	219,841	175,000	175,000	0	0.00%
	80037		Subsidies to companies	Toezihtsraad Kansspelen / Gaming Control Board		175,000	175,000	0	0.00%
			<b>Total Economy, Transport and Telecommunications Subsidies</b>		<b>219,841</b>	<b>640,000</b>	<b>640,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Tourist Office:</b>						
	80010		Subsidies to companies	Carnival	315,000	350,000	0	-350,000	-100.00%
	80013		Subsidies to companies	Small Island Soca Cruise		0	0	0	0.00%
	80014		Subsidies to companies	SMART		120,000	120,000	0	0.00%
	80028		Subsidies to companies	Heineken Regatta Music / Film /Culinary		350,000	350,000	0	0.00%
	80026		Subsidies to companies	Festivals	262,967	62,500		-62,500	-100.00%
	80023		Subsidies to companies	Book Fair		0	0	0	0.00%
	**		Subsidies to companies	Small Hotel Association		0	0	0	0.00%
	80041		Subsidies to companies	Sports Tourism		72,000	72,000	0	0.00%
			<b>Total Tourist Office subsidies</b>		<b>577,967</b>	<b>954,500</b>	<b>542,000</b>	<b>-412,500</b>	<b>-43.22%</b>
			<b>Total Semi-private and NGO Organizations</b>		<b>797,808</b>	<b>1,594,500</b>	<b>1,182,000</b>	<b>-412,500</b>	<b>-25.87%</b>
			<b>Total regular operations</b>		<b>19,465,655</b>	<b>24,610,484</b>	<b>26,650,665</b>	<b>2,040,181</b>	<b>8.29%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>19,465,655</b>	<b>24,610,484</b>	<b>26,650,665</b>	<b>2,040,181</b>	<b>8.29%</b>
	41001		Salary		10,361,822	12,079,593	13,116,032	1,036,439	8.58%
	41005		Vacation allowance		634,794	759,642	958,898	199,256	26.23%
	41019		Miscellaneous allowances and grants		189,351	391,815	392,271	456	0.12%
	41020		Placement allowance		8,736	0	0	0	0.00%
	41021		Child allowance		76,580	104,650	105,240	590	0.56%
	41050		Pension contribution A.P.S.		1,293,086	1,465,698	1,592,530	126,832	8.65%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		741,347	852,972	931,171	78,199	9.17%
	41070		Employer's contribution AVBZ		53,585	58,917	63,877	4,960	8.42%
	41071		Employer's contribution FZOG		74,391	86,973	94,435	7,462	8.58%
	41073		BZV		0	-150,996	-163,950	-12,954	8.58%
			<b>Salaries &amp; Social Levies</b>		<b>13,433,692</b>	<b>15,649,264</b>	<b>17,090,504</b>	<b>1,441,239</b>	<b>9.21%</b>



OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code omschrijving	Vermoedelijk Werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 8, Ministry of Tourism, Economic Affairs, Transport and Telecommunication</b>						
	41003		Over time		0	107,906	114,000	6,094	5.65%
	41026		Bonuses, extra increment, etc.		53,848	57,735	41,740	-15,995	-27.70%
	41039		Retroactive payment		9,358	22,500	22,500	0	0.00%
	41299		Other Personnel costs		0	37,653	37,653	0	0.00%
			<b>Other wage costs</b>		<b>63,206</b>	<b>225,794</b>	<b>215,893</b>	<b>-9,901</b>	<b>-4.38%</b>
			<b>Total personnel costs</b>		<b>13,496,898</b>	<b>15,875,058</b>	<b>17,306,397</b>	<b>1,431,338</b>	<b>9.02%</b>
	43002		Remuneration temporary workers		0	107,544	70,077	-37,467	-34.84%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	7,829	5,076	-2,753	-35.17%
	43070		Employer's contribution AVBZ temp. workers		0	522	338	-184	-35.17%
	43071		Employer's contribution FZOG temp. workers		0	774	505	-270	-34.84%
			<b>Total temporary personnel cost</b>		<b>0</b>	<b>116,670</b>	<b>75,996</b>	<b>-40,674</b>	<b>-34.86%</b>
	41204		Travel and accommodation costs		321,669	401,537	401,537	0	0.00%
	43000		Third Party Personnel		494,965	903,561	863,561	-40,000	-4.43%
	43103		Gasoline, oil and lubricants		54,303	53,900	53,900	0	0.00%
	43403		Books and subscriptions		56,455	91,264	91,264	0	0.00%
	43411		Service and work clothes and equipment		14,035	10,609	10,609	0	0.00%
	43419		Various specific consumables		3,848	65,000	65,000	0	0.00%
	43439		Other maintenance		0	3,000	3,000	0	0.00%
	43474		Representation costs		7,949	68,500	84,500	16,000	23.36%
	43476		Legal and other expert advice		102,099	215,250	215,250	0	0.00%
	43480		Courses and trainings		82,565	152,750	244,000	91,250	59.74%
	43489		Projects and activities		0	208,000	208,000	0	0.00%
	43493		Contribution and membership		90,857	178,500	178,500	0	0.00%
	43499		Other goods and services		113,536	117,200	117,200	0	0.00%
	43505		Statistic Research General		90,659	326,185	326,185	0	0.00%
	43512		Emergency response		109,090	0	0	0	0.00%
	43506		Statistic Research Specific		548,612	200,000	480,000	280,000	140.00%
	43516		Marketing and Promotion		2,901,957	4,029,000	4,743,767	714,767	17.74%
	44201		Subsidies and contributions		976,158	0	0	0	0.00%
	44301		Subsidies to companies		0	1,594,500	1,182,000	-412,500	-25.87%
			<b>Total material costs</b>		<b>5,968,757</b>	<b>8,618,756</b>	<b>9,268,273</b>	<b>649,517</b>	<b>7.54%</b>
			<b>Total</b>		<b>19,465,655</b>	<b>24,610,484</b>	<b>26,650,665</b>	<b>2,040,181</b>	<b>8.29%</b>

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
<b>90</b>			<b>Minister</b>						
	41001		Salary		231,262	244,402	249,290	4,888	2.00%
	41005		Vacation allowance		0	15,980	19,006	3,026	18.94%
	41019		Miscellaneous allowances and grants		0	20,664	20,957	293	1.42%
	41021		Child allowance		1,260	1,260	1,260	0	0.00%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		8,782	8,782	8,782	0	0.00%
	41070		Employer's contribution AVBZ		1,201	1,325	1,351	26	1.96%
	41071		Employer's contribution FZOG		1,760	1,760	1,795	35	2.00%
	41073		BZV		0	-3,055	-3,116	-61	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>244,265</b>	<b>291,117</b>	<b>299,325</b>	<b>8,207</b>	<b>2.82%</b>
			<b>Total personnel costs</b>		<b>244,265</b>	<b>291,117</b>	<b>299,325</b>	<b>8,207</b>	<b>2.82%</b>
	41204		Travel and accommodation costs		33,840	0	0	0	0.00%
	43000		Third Party Personnel		6,796	25,000	25,000	0	0.00%
	43103		Gasoline, oil and lubricants		4,300	2,700	2,700	0	0.00%
	43401		Office supplies		0	0	0	0	0.00%
	43425		Road maintenance (paved/unpaved) man hours		0	0	0	0	0.00%
	43474		Representation costs		7,363	3,300	3,300	0	0.00%
	43499		Other goods and services		1,358	800	6,000	5,200	650.00%
			<b>Total material costs</b>		<b>53,657</b>	<b>31,800</b>	<b>37,000</b>	<b>5,200</b>	<b>16.35%</b>
			<b>Total personnel costs</b>		<b>297,922</b>	<b>322,917</b>	<b>336,325</b>	<b>13,407</b>	<b>4.15%</b>
<b>9010</b>			<b>Cabinet</b>						
	41001		Salary		332,266	481,554	491,185	9,631	2.00%
	41005		Vacation allowance		20,701	38,959	46,355	7,396	18.98%
	41019		Miscellaneous allowances and grants		60,479	163,319	166,585	3,266	2.00%
	41021		Child allowance		2,680	4,440	4,440	0	0.00%
	41050		Pension contribution A.P.S.		43,588	56,658	58,293	1,635	2.89%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		29,148	39,080	41,405	2,325	5.95%
	41070		Employer's contribution AVBZ		2,182	3,063	3,127	64	2.09%
	41071		Employer's contribution FZOG		2,764	3,467	3,537	69	2.00%
	41073		BZV		0	-6,019	-6,140	-120	2.00%
			<b>Salaries &amp; Social Levies</b>		<b>493,808</b>	<b>784,521</b>	<b>808,787</b>	<b>24,266</b>	<b>3.09%</b>
	41039		Retroactive payment		51,568	119,521	119,521	0	0.00%
	41299		Other Personnel costs		0	0	0	0	0.00%
			<b>Other wage costs</b>		<b>51,568</b>	<b>119,521</b>	<b>119,521</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>545,376</b>	<b>904,042</b>	<b>928,308</b>	<b>24,266</b>	<b>2.68%</b>
	41204		Travel and accommodation costs		14,437	847	50,000	49,153	5803.19%
	43000		Third Party Personnel		0	0	190,000	190,000	100%
	43103		Gasoline, oil and lubricants		0	0	0	0	0.00%
	43474		Representation costs		5,375	120	120	0	0.00%
	43476		Legal and other expert advice		212,580	161,000	100,000	-61,000	-37.89%
	43480		Courses and trainings		0	0	0	0	0.00%
	43499		Other goods and services		1,913	80	6,000	5,920	7400.00%
			<b>Total material costs</b>		<b>234,305</b>	<b>162,047</b>	<b>346,120</b>	<b>184,073</b>	<b>113.59%</b>
			<b>Total Cabinet</b>		<b>779,681</b>	<b>1,066,089</b>	<b>1,274,428</b>	<b>208,339</b>	<b>19.54%</b>
<b>9021</b>			<b>Staff Bureau</b>						
	41001		Salary		359,107	508,386	643,030	134,643	26.48%
	41005		Vacation allowance		30,287	31,138	45,789	14,651	47.05%
	41019		Miscellaneous allowances and grants		9,698	9,699	9,893	194	2.00%
	41021		Child allowance		825	880	1,210	330	37.50%
	41050		Pension contribution A.P.S.		43,599	59,058	75,007	15,949	27.01%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		27,656	33,379	43,245	9,867	29.56%
	41070		Employer's contribution AVBZ		1,844	2,400	3,028	628	26.15%
	41071		Employer's contribution FZOG		2,586	3,660	4,630	969	26.48%
	41073		BZV		0	-6,355	-8,038	-1,683	26.48%
			<b>Salaries &amp; Social Levies</b>		<b>475,602</b>	<b>642,245</b>	<b>817,794</b>	<b>175,549</b>	<b>27.33%</b>
	41026		Bonuses, extra increment, etc.		0	12,500	12,500	0	0.00%
	41039		Retroactive payment		0	10,000	10,000	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0.00%</b>
	41201		Recruitment and selection		0	0	0	0	0.00%
	41299		Other Personnel costs		0	0	0	0	0.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
			<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>475,602</b>	<b>664,745</b>	<b>840,294</b>	<b>175,549</b>	<b>26.41%</b>
	43000		Third Party Personnel		18,775	150,000	150,000	0	0.00%
	43103		Gasoline, oil and lubricants		414	2,100	2,100	0	0.00%
	43474		Representation costs		1,530	750	750	0	0.00%
	43476		Legal and other expert advice		18,596	50,000	50,000	0	0.00%
	43480		Courses and trainings		0	1,145	1,145	0	0.00%
	43499		Other goods and services		30,824	10,000	10,000	0	0.00%
			<b>Total material costs</b>		<b>70,139</b>	<b>213,995</b>	<b>213,995</b>	<b>0</b>	<b>0.00%</b>
			<b>Total Staff Bureau</b>		<b>545,741</b>	<b>878,740</b>	<b>1,054,288</b>	<b>175,549</b>	<b>19.98%</b>
			<i>Departments:</i>						
<b>9110</b>			<b>Department of Public Housing, Spatial Planning, Environment and Infrastructure</b>						
	41001		Salary		404,391	588,518	560,155	-28,364	-4.82%
	41003		Over time		0	0	0	0	0.00%
	41005		Vacation allowance		24,467	36,920	41,116	4,196	11.36%
	41019		Miscellaneous allowances and grants		3,577	24,659	25,059	400	1.62%
	41021		Child allowance		1,260	2,160	2,160	0	0.00%
	41050		Pension contribution A.P.S.		49,739	69,906	67,943	-1,963	-2.81%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		28,466	41,945	40,933	-1,011	-2.41%
	41070		Employer's contribution AVBZ		1,898	2,853	2,729	-124	-4.35%
	41071		Employer's contribution FZOG		2,911	4,237	4,033	-204	-4.82%
	41073		BZV		0	-7,356	-7,002	355	-4.82%
			<b>Salaries &amp; Social Levies</b>		<b>516,709</b>	<b>763,842</b>	<b>737,126</b>	<b>-26,716</b>	<b>-3.50%</b>
	41026		Bonuses, extra increment, etc.		0	10,000	10,000	0	0.00%
	41039		Retroactive payment		8,197	10,500	10,500	0	0.00%
			<b>Other wage costs</b>		<b>8,197</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>524,906</b>	<b>784,342</b>	<b>757,626</b>	<b>-26,716</b>	<b>-3.41%</b>
	43476		Legal and other expert advice		145,282	137,316	145,000	7,684	5.60%
	43480		Courses and trainings		1,685	0	2,000	2,000	100%
	43499		Other goods and services		3,268	2,000	2,000	0	0.00%
			<b>Total general cost</b>		<b>150,235</b>	<b>139,316</b>	<b>149,000</b>	<b>9,684</b>	<b>6.95%</b>
			<b>Total VROM department</b>		<b>675,141</b>	<b>923,658</b>	<b>906,626</b>	<b>-17,032</b>	<b>-1.84%</b>
<b>9110</b>			<b>Dept. of Public Housing, Spatial Planning, Environment and Infrastructure temporary personnel</b>						
	43002		Remuneration temporary workers		0	23,860	24,337	477	2.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	1,716	1,751	35	2.04%
	43070		Employer's contribution AVBZ temp. workers		0	114	117	2	2.04%
	43071		Employer's contribution FZOG temp. workers		0	172	175	3	2.00%
			<b>Total</b>		<b>0</b>	<b>25,862</b>	<b>26,380</b>	<b>518</b>	<b>2.00%</b>
<b>9115</b>			<b>Semi-private and NGO Organizations</b>						
	44301	90002	Subsidies to companies	St. Maarten Housing Development Foundation	300,000	0	0	0	100%
	44201	90002	Subsidies and contributions	St. Maarten Housing Development Foundation	300,000	728,744	804,976	76,232	10.46%
			<b>Total subsidies and contributions</b>		<b>300,000</b>	<b>728,744</b>	<b>804,976</b>	<b>76,232</b>	<b>10.46%</b>
	44102	90001	Government agencies	Huur Commissie	0	1,000	0	-1,000	-100.00%
	43503	90009	SLA, Contracts and Licenses	Nature Foundation	0	304,000	304,000	0	0.00%
	44102	90008	Government agencies	Commissie van deskundigen	304,000	0	0	0	0.00%
			<b>Total Management Agreements</b>		<b>304,000</b>	<b>305,000</b>	<b>304,000</b>	<b>-1,000</b>	<b>-0.33%</b>
			<i>Executing Organizations:</i>						
<b>9210</b>			<b>Management Services</b>						
	41001		Salary		2,594,944	2,998,463	3,002,713	4,251	0.14%
	41005		Vacation allowance		169,483	184,025	214,993	30,968	16.83%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
	41019		Miscellaneous allowances and grants		26,848	45,552	45,552	0	0.00%
	41021		Child allowance		14,105	23,070	23,070	0	0.00%
	41050		Pension contribution A.P.S.		355,937	397,842	404,635	6,794	1.71%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		189,158	213,681	214,737	1,057	0.49%
	41070		Employer's contribution AVBZ		13,789	14,261	14,316	55	0.39%
	41071		Employer's contribution FZOG		18,786	21,589	21,620	31	0.14%
	41073		BZV		0	-37,481	-37,534	-53	0.14%
			<b>Salaries &amp; Social Levies</b>		<b>3,383,050</b>	<b>3,861,001</b>	<b>3,904,103</b>	<b>43,102</b>	1.12%
	41003		Over time		42,430	200,000	200,000	0	0.00%
	41026		Bonuses, extra increment, etc.		27,181	20,000	20,000	0	0.00%
	41039		Retroactive payment		82,538	16,268	16,268	0	0.00%
			<b>Other wage costs</b>		<b>152,149</b>	<b>236,268</b>	<b>236,268</b>	<b>0</b>	0.00%
			<b>Total personnel costs</b>		<b>3,535,199</b>	<b>4,097,269</b>	<b>4,140,371</b>	<b>43,102</b>	1.05%
	41204		Travel and accommodation costs		19,642	0	20,000	20,000	100%
	43103		Gasoline, oil and lubricants	Diesel voor Werkplaats vervoermiddelen	28,476	0	0	0	0.00%
	43411		Service and work clothes and equipment		306	700	5,000	4,300	614.29%
	43439		Other maintenance		2,878	0	0	0	0.00%
	43454		Tools and small materials		26,465	0	0	0	0.00%
	43476		Legal and other expert advice		5,634	2,500	2,500	0	0.00%
	43499		Other goods and services		34,557	10,000	10,000	0	0.00%
			<b>Total General</b>		<b>117,958</b>	<b>13,200</b>	<b>37,500</b>	<b>24,300</b>	<b>184.09%</b>
		<b>904</b>	<b>ROB Yard</b>						
	41202		Meal vouchers		0	0	7,500	7,500	100%
	43103		Gasoline, oil and lubricants	Diesel voor zwaar materiaal werkplaats en stortplaatsen		47,500	400,000	352,500	742.11%
	43435		Vehicle maintenance		31,017	472,000	62,000	-410,000	-86.86%
	43438		Maintenance repairs		40,838	19,000	19,000	0	0.00%
	43454		Tools and small materials		17,549	12,000	12,000	0	0.00%
	43491		Security	Meerjarig Contracten	97,832	200,000	267,000	67,000	33.50%
	43499		Other goods and services		3,227	13,000	13,000	0	0.00%
			<b>Totaal ROB Yard</b>		<b>190,463</b>	<b>763,500</b>	<b>780,500</b>	<b>17,000</b>	<b>2.23%</b>
		<b>905</b>	<b>Road maintenance</b>						
	43425		Road maintenance (paved/unpaved) man hours	(Meerjarig) Contracten	803,664	2,300,000	2,795,024	495,024	21.52%
	43454		Tools and small materials	Klein onderhoud bruggen	33,987	15,000	15,000	0	0.00%
	43512		Emergency response			194,000	194,000	0	0.00%
			<b>Total Road maintenance</b>		<b>837,651</b>	<b>2,509,000</b>	<b>3,004,024</b>	<b>495,024</b>	<b>19.73%</b>
		<b>906</b>	<b>Public lighting</b>						
	43101		Electricity	GEBE-contract	371,747	450,000	450,000	0	0.00%
	43441		Maintenance and repair material		0	0	0	0	0.00%
	43446		Maintenance and repair man hours		0	0	0	0	0.00%
	43512		Emergency response			23,500	23,500	0	0.00%
			<b>Total Public Lighting</b>		<b>371,747</b>	<b>473,500</b>	<b>473,500</b>	<b>0</b>	<b>0.00%</b>
		<b>907</b>	<b>Parking facilities</b>						
	43419		Various specific consumables			0	0	0	0.00%
	43446		Maintenance and repair man hours		0	0	0	0	0.00%
			<b>Total parking facilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		<b>908</b>	<b>Traffic Regulations</b>						
	43419		Various specific consumables	(aanbesteding)	6,870	317,570	50,000	-267,570	-84.26%
	43438		Maintenance repairs		2,295	200	200	0	0.00%
			<b>Total Traffic Regulations</b>		<b>9,165</b>	<b>317,770</b>	<b>50,200</b>	<b>-267,570</b>	<b>-84.20%</b>
		<b>909</b>	<b>Drainage</b>						
	43103		Gasoline, oil and lubricants	Diesel Stormpompen	324,812	249,500	59,500	-190,000	-76.15%
	43438		Maintenance repairs		162,694	25,000	50,000	25,000	100.00%
	43439		Other maintenance	Onvoorzienne kosten onderhoud		150,000	0	-150,000	-100.00%
	43443		Waterways maintenance man hours	Meerjarig Contracten		1,032,000	1,032,000	0	0.00%
			<b>Total Drainage</b>		<b>487,506</b>	<b>1,456,500</b>	<b>1,141,500</b>	<b>-315,000</b>	<b>-21.63%</b>

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
		<b>910</b>	<b>Districts Maintenance</b>						
	43104	910	Water (fountains and plants)		33,771	2,000	18,000	16,000	800.00%
	43439	91006	Other maintenance	Districten onderhoud groen - meerjarig <b>contracten</b>	3,219,264	3,699,446	3,600,000	-99,446	-2.69%
	43439	91001	Other maintenance	Reconstructie/Onderhoud begraafplaatsen		0	0	0	0.00%
	43499	91001	Other goods and services	Beheer begraafplaatsen	141,353	77,000	150,000	73,000	94.81%
	43499	91002	Other goods and services	Afvalcentrum Autowrakken en klein onderhoud begraafplaatsen	12,931	103,750	13,500	-90,250	-86.99%
	43499	910	Other goods and services			2,500	2,500	0	0.00%
	43512	91003	Emergency response		117,408	416,711	416,711	0	0.00%
	43517	91004	Garbage collection and processing	Vuilophaal districten en stranden - meerjarig <b>contracten</b>	8,045,444	8,510,292	8,010,293	-499,999	-5.88%
			<b>Total Districts Maintenance</b>		<b>11,570,171</b>	<b>12,811,699</b>	<b>12,211,004</b>	<b>-600,695</b>	<b>-4.69%</b>
		<b>911</b>	<b>Public Toilets Philipsburg</b>						
	43430		Maintenance building and grounds	Philipsburg	16,250	20,000	20,000	0	0.00%
			<b>Total Public Toilets Philipsburg</b>		<b>16,250</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
		<b>912</b>	<b>Manage Landfill</b>						
	43495		Eoc calamity reservation		4,728	12,800	12,800	0	0.00%
	43439		Other maintenance	Contracten Sanitaire en Irma Stortplaats	2,068,510	1,639,852	1,350,750	-289,102	-17.63%
	43491		Security	Meerjaren contracten	228,274	1,243,618	724,093	-519,525	-41.78%
	43499	91202	Other goods and services	Beheer Landfill	114,730	297,445	71,000	-226,445	-76.13%
			<b>Total Manage Landfill</b>		<b>2,416,242</b>	<b>3,193,715</b>	<b>2,158,643</b>	<b>-1,035,072</b>	<b>-32.41%</b>
		<b>913</b>	<b>Sewage Treatment</b>						
	43438		Maintenance repairs	Meerjaren contract	554,285	1,385,000	1,385,000	0	0.00%
	43439		Other maintenance	Rioolwaterzuivering	9,423	36,000	36,000	0	0.00%
	43495		Eoc calamity reservation	Rioolwaterzuivering		42,265	42,265	0	0.00%
	43499		Other goods and services	Onvoorzene kosten		300	5,000	4,700	1566.67%
	43491		Security		66,646		343,884		
			<b>Total Sewage Treatment</b>		<b>630,354</b>	<b>1,463,565</b>	<b>1,812,149</b>	<b>348,584</b>	<b>23.82%</b>
			<b>Total material costs</b>		<b>16,647,507</b>	<b>23,022,449</b>	<b>21,689,020</b>	<b>-1,333,429</b>	<b>-5.79%</b>
			<b>Total Management Services</b>		<b>20,182,706</b>	<b>27,119,718</b>	<b>25,829,391</b>	<b>-1,290,327</b>	<b>-4.76%</b>
<b>9250</b>			<b>New construction projects</b>						
	41001		Salary		670,423	649,683	662,502	12,819	1.97%
	41005		Vacation allowance		44,712	40,419	48,077	7,659	18.95%
	41019		Miscellaneous allowances and grants		17,678	20,784	21,138	354	1.70%
	41021		Child allowance		3,105	3,180	3,180	0	0.00%
	41050		Pension contribution A.P.S.		80,854	76,872	79,095	2,223	2.89%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		44,234	45,278	47,251	1,974	4.36%
	41070		Employer's contribution AVBZ		3,506	3,121	3,186	65	2.10%
	41071		Employer's contribution FZOG		4,827	4,678	4,770	92	1.97%
	41073		BZV		0	-8,121	-8,281	-160	1.97%
			<b>Salaries &amp; Social Levies</b>		<b>869,339</b>	<b>835,894</b>	<b>860,919</b>	<b>25,026</b>	<b>2.99%</b>
	41003		Over time		0	0	0	0	0.00%
	41026		Bonuses, extra increment, etc.		23,722	10,000	10,000	0	0.00%
	41039		Retroactive payment		0	2,500	2,500	0	0.00%
			<b>Other wage costs</b>		<b>23,722</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</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>893,061</b>	<b>850,394</b>	<b>875,419</b>	<b>25,026</b>	<b>2.94%</b>
			<b>General</b>						
	43103		Gasoline, oil and lubricants		210	1,800	800	-1,000	-55.56%
	43411		Service and work clothes and equipment		0	0	10,000	10,000	100%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
	43480		Courses and trainings <i>Total General</i>		0 210	0 1,800	0 10,800	0 9,000	0.00% 500.00%
	43476		Legal and other expert advice		24,661	55,800	125,000	69,200	124.01%
	43499		Other goods and services <b>Total material costs</b> <i>Total New construction projects</i>		7,873 32,744 925,805	5,000 62,600 912,994	5,000 140,800 1,016,219	0 78,200 103,226	0.00% 124.92% 11.31%
<b>9220</b>			<b>Domain management</b>						
	41001		Salary		252,722	480,418	564,318	83,900	17.46%
	41005		Vacation allowance		27,778	29,647	40,473	10,826	36.52%
	41019		Miscellaneous allowances and grants		8,593	8,593	8,765	172	2.00%
	41021		Child allowance		2,330	5,100	5,100	0	0.00%
	41050		Pension contribution A.P.S.		31,507	58,245	69,277	11,031	18.94%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		20,292	34,338	40,238	5,900	17.18%
	41070		Employer's contribution AVBZ		1,353	2,289	2,683	393	17.18%
	41071		Employer's contribution FZOG		1,820	3,459	4,063	604	17.46%
	41073		BZV		0	-6,005	-7,054	-1,049	17.46%
			<b>Salaries &amp; Social Levies</b>		<b>346,395</b>	<b>616,084</b>	<b>727,861</b>	<b>111,777</b>	<b>18.14%</b>
	41026		Bonuses, extra increment, etc.		0	5,000	5,000	0	0.00%
	41039		Retroactive payment		0	513	513	0	0.00%
			<b>Other wage costs</b>		<b>0</b>	<b>5,513</b>	<b>5,513</b>	<b>0</b>	<b>0.00%</b>
	41201		Recruitment and selection		-1,299	10,000	10,000	0	0.00%
	41299		Other Personnel costs		0	3,000	3,000	0	0.00%
			<b>Indirect personnel cost</b>		<b>-1,299</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>345,096</b>	<b>634,597</b>	<b>746,374</b>	<b>111,777</b>	<b>17.61%</b>
			<b>General</b>						
	43476		Legal and other expert advice		75,157	100,773	100,773	0	0.00%
	43499		Other goods and services		2,591	1,600	1,600	0	0.00%
	43480		Courses and trainings <b>Total General</b>		3,176 80,924	50,000 102,373	50,000 152,373	0 50,000	0.00% 48.84%
	43499	915	<b>Purchase of Land</b>						
			Other goods and services		0	0	14,000	14,000	100%
			<b>Total Purchase of Land</b>		<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>100%</b>
			<b>Total material costs</b>		<b>80,924</b>	<b>102,373</b>	<b>166,373</b>	<b>64,000</b>	<b>62.52%</b>
			<b>Total Domain management</b>		<b>426,020</b>	<b>736,969</b>	<b>912,747</b>	<b>175,777</b>	<b>23.85%</b>
<b>9230</b>			<b>Inspection</b>						
	41001		Salary		552,283	663,296	622,288	-41,007	-6.18%
	41005		Vacation allowance		31,164	40,925	44,842	3,917	9.57%
	41019		Miscellaneous allowances and grants		716	13,092	13,092	0	0.00%
	41021		Child allowance		3,825	5,702	5,220	-482	-8.45%
	41050		Pension contribution A.P.S.		69,993	82,876	78,744	-4,133	-4.99%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		38,150	47,440	44,645	-2,795	-5.89%
	41070		Employer's contribution AVBZ		2,727	3,163	2,976	-186	-5.89%
	41071		Employer's contribution FZOG		3,976	4,776	4,480	-295	-6.18%
	41073		BZV		0	-8,291	-7,779	513	-6.18%
			<b>Salaries &amp; Social Levies</b>		<b>702,834</b>	<b>852,979</b>	<b>808,510</b>	<b>-44,469</b>	<b>-5.21%</b>
	41003		Over time		512	10,000	10,000	0	0.00%
	41026		Bonuses, extra increment, etc.		0	4,500	4,500	0	0.00%
	41039		Retroactive payment		1,830	15,000	15,000	0	0.00%
			<b>Other wage costs</b>		<b>2,342</b>	<b>29,500</b>	<b>29,500</b>	<b>0</b>	<b>0.00%</b>
	41201		Recruitment and selection		0	0	0	0	0.00%
	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>705,176</b>	<b>884,479</b>	<b>840,010</b>	<b>-44,469</b>	<b>-5.03%</b>
	43447		Equipment Technical Support		0	350	76,000	75,650	21614.29%
	41204		Travel and accommodation costs		0	0	0	0	0.00%
	43000		Third Party Personnel		0	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		7,265	8,500	17,000	8,500	100.00%
	43411		Service and work clothes and equipment		0	5,400	10,000	4,600	85.19%
	43476		Legal and other expert advice		11,042	10,000	20,000	10,000	100.00%
	43480		Courses and trainings		0	0	40,000	40,000	100%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
			<b>Total material costs</b>		<b>18,307</b>	<b>24,250</b>	<b>163,000</b>	<b>138,750</b>	572.16%
			<b>Total Inspection</b>		<b>723,483</b>	<b>908,729</b>	<b>1,003,010</b>	<b>94,281</b>	10.38%
<b>9240</b>			<b>Permits (Licenses)</b>						
	41001		Salary		493,001	610,902	381,185	-229,717	-37.60%
	41005		Vacation allowance		30,008	37,926	27,986	-9,940	-26.21%
	41019		Miscellaneous allowances and grants		3,823	13,641	13,641	0	0.00%
	41021		Child allowance		5,557	7,560	4,980	-2,580	-34.13%
	41050		Pension contribution A.P.S.		62,438	76,395	49,128	-27,267	-35.69%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		37,122	43,986	27,921	-16,065	-36.52%
	41070		Employer's contribution AVBZ		2,475	2,932	1,861	-1,071	-36.52%
	41071		Employer's contribution FZOG		3,550	4,398	2,745	-1,654	-37.60%
	41073		BZV		0	-7,636	-4,765	2,871	-37.60%
			<b>Salaries &amp; Social Levies</b>		<b>637,974</b>	<b>790,105</b>	<b>504,683</b>	<b>-285,422</b>	<b>-36.12%</b>
	41026		Bonuses, extra increment, etc.		0	2,500	2,500	0	0.00%
	41039		Retroactive payment		2,436	10,000	10,000	0	0.00%
			<b>Other wage costs</b>		<b>2,436</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>640,410</b>	<b>802,605</b>	<b>517,183</b>	<b>-285,422</b>	<b>-35.56%</b>
	41204		Travel and accommodation costs			0	0	0	0.00%
	43000		Third Party Personnel		86,056	0	0	0	0.00%
	43103		Gasoline, oil and lubricants		0	0	0	0	0.00%
	43447		Equipment Technical Support		0	1,000	13,000	0	0.00%
	43476		Legal and other expert advice		58,930	20,000	20,000	0	0.00%
			<b>Total material costs</b>		<b>144,986</b>	<b>21,000</b>	<b>33,000</b>	<b>12,000</b>	<b>57.14%</b>
			<b>Total Permits (Licenses)</b>		<b>785,396</b>	<b>823,605</b>	<b>550,183</b>	<b>-273,422</b>	<b>-33.20%</b>
			<b>Total regular operations</b>		<b>25,945,895</b>	<b>34,753,026</b>	<b>34,018,573</b>	<b>-734,452</b>	<b>-2.11%</b>
			<b>TOTAL PER ECONOMIC CATEGORY</b>		<b>25,945,895</b>	<b>34,753,026</b>	<b>34,018,573</b>	<b>-734,452</b>	<b>-2.11%</b>
	41001		Salary		5,890,399	7,225,622	7,176,666	-48,956	-0.68%
	41005		Vacation allowance		378,600	455,939	528,638	72,699	15.94%
	41019		Miscellaneous allowances and grants		131,412	320,004	324,682	4,679	1.46%
	41021		Child allowance		34,947	53,352	50,620	-2,732	-5.12%
	41050		Pension contribution A.P.S.		737,655	877,853	882,122	4,269	0.49%
	41060		Employer's Compensation allowance A.O.V./A.W.W.		423,008	507,908	509,159	1,251	0.25%
	41070		Employer's contribution AVBZ		30,975	35,407	35,257	-150	-0.42%
	41071		Employer's contribution FZOG		42,980	52,024	51,672	-352	-0.68%
	41073		BZV		0	-90,320	-89,708	612	-0.68%
			<b>Salaries &amp; Social Levies</b>		<b>7,669,976</b>	<b>9,437,788</b>	<b>9,469,107</b>	<b>31,320</b>	<b>0.33%</b>
	41003		Over time		42,942	210,000	210,000	0	0.00%
	41026		Bonuses, extra increment, etc.		50,903	64,500	64,500	0	0.00%
	41039		Retroactive payment		146,569	184,302	184,302	0	0.00%
			<b>Othe wage costs</b>		<b>240,414</b>	<b>458,802</b>	<b>458,802</b>	<b>0</b>	<b>0.00%</b>
	41201		Recruitment and selection		-1,299	10,000	10,000	0	0.00%
	41299		Other Personnel costs		0	7,000	7,000	0	0.00%
			<b>Indirect personnel costs</b>		<b>-1,299</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0.00%</b>
			<b>Total personnel costs</b>		<b>7,909,091</b>	<b>9,913,590</b>	<b>9,944,909</b>	<b>31,320</b>	<b>0.32%</b>
	43002		Remuneration temporary workers		0	23,860	24,337	477	2.00%
	43039		Retroactive allowance temporary workers		0	0	0	0	0.00%
	43060		Compensation allowance A.O.V./A.W.W. temp. workers		0	1,716	1,751	35	2.04%
	43070		Employer's contribution AVBZ temp. workers		0	114	117	2	2.04%
	43071		Employer's contribution FZOG temp. workers		0	172	175	3	2.00%

OPERATIONAL EXPENSES									
Kosten- plaats	Grootboek rekeningen	Project Code	Description	Project Code Omschrijving	Vermoedelijk werkelijke uitgave 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verchil %
			<b>Chapter 9, Ministry of Housing, Spatial Planning and the Environment</b>						
			Total Temporary personnel costs		0	25,862	26,380	518	2.00%
41202			Meal vouchers		0	0	7,500	7,500	100%
41204			Travel and accommodation costs		67,919	847	70,000	69,153	8164.46%
43000			Third Party Personnel		111,627	175,000	365,000	190,000	108.57%
43101			Electricity		371,747	450,000	450,000	0	0.00%
43103			Gasoline, oil and lubricants		365,477	312,100	482,100	170,000	54.47%
43104			Water (fountains and plants)		33,771	2,000	18,000	16,000	800.00%
43411			Service and work clothes and equipment		306	6,100	25,000	18,900	309.84%
43419			Various specific consumables		6,870	317,570	50,000	-267,570	-84.26%
43425			Road maintenance (paved/unpaved) man hours		803,664	2,300,000	2,795,024	495,024	21.52%
43430			Maintenance building and grounds		16,250	20,000	20,000	0	0.00%
43435			Vehicle maintenance		31,017	472,000	62,000	-410,000	-86.86%
43438			Maintenance repairs		760,112	1,429,200	1,454,200	25,000	1.75%
43439			Other maintenance		5,300,075	5,525,298	4,986,750	-538,548	-9.75%
43443			Waterways maintenance man hours		0	1,032,000	1,032,000	0	0.00%
43447			Equipment Technical Support		0	1,350	89,000	87,650	6492.59%
43454			Tools and small materials		78,001	27,000	27,000	0	0.00%
43474			Representation costs		14,268	4,170	4,170	0	0.00%
43476			Legal and other expert advice		551,882	537,389	563,273	25,884	4.82%
43480			Courses and trainings		4,861	1,145	93,145	92,000	8038.44%
43491			Security		392,752	1,443,618	1,334,977	-108,641	-7.53%
43495			Eoc calamity reservation		4,728	55,065	55,065	0	0.00%
43499			Other goods and services		354,625	523,475	309,600	-213,875	-40.86%
43503			SLA, Contracts and Licenses		0	304,000	304,000	0	0.00%
43512			Emergency response		117,408	634,211	634,211	0	0.00%
43517			Garbage collection and processing		8,045,444	8,510,292	8,010,293	-499,999	-5.88%
44102			Government agencies		304,000	1,000	0	0	0.00%
44201			Subsidies and contributions		0	728,744	804,976	76,232	10.46%
44301			Subsidies to companies		300,000	0	0	0	0.00%
			<b>Total material costs</b>		<b>18,036,804</b>	<b>24,813,574</b>	<b>24,047,283</b>	<b>-766,290</b>	<b>-3.09%</b>
			<b>Total</b>		<b>25,945,895</b>	<b>34,753,026</b>	<b>34,018,573</b>	<b>-734,452</b>	<b>-2.11%</b>



OPERATING INCOME							
Grootboek rekening	Kostenplaats	Description	Vermoedelijke Werkelijke ontvangsten 2022	Begroting wijziging ontvangsten 2023	Begrote ontvangsten 2024	Verschil bedrag	Verschil %
		<b>Chapter 10. Income/Receipts</b>					
		<b>Ministry of General Affairs</b>	<b>2,851,037</b>	<b>8,157,660</b>	<b>5,160,840</b>	<b>-2,996,820</b>	<b>-36.74%</b>
		Population fees and civil registry (including driver's licenses)	2,184,583	3,301,711	2,275,746	(1,025,965)	-31.07%
53401	3103						
53486	3103	Payment of income (passports)	353,605	818,588	373,758	(444,830)	-54.34%
53489	3107	Parking fees	314,305	449,333	492,336	43,003	9.57%
53421	3102	Hurricane passes and fireworks permits	-	-	-	-	0.00%
53489	3102	Other income	104,700	15,000	15,000	-	0.00%
53489	3203	Other Income (unallocated)	500	1,800,000	2,000,000	200,000	11.11%
53471	3200	Advertisements National Gazette	150	4,000	4,000	-	0.00%
53462	3201	Received project funds	-	1,769,028	0	(1,769,028)	-100.00%
54390	3200	Other Income National Gazette	-	0	0	-	0.00%
57002	3305	Compensation (Insurance)	(106,806)	-	-	-	0.00%
		<b>Total</b>	<b>2,851,037</b>	<b>8,157,660</b>	<b>5,160,840</b>	<b>(2,996,820)</b>	<b>-36.74%</b>
		<b>Ministry of Finance</b>	<b>348,112,773</b>	<b>424,969,353</b>	<b>460,368,982</b>	<b>35,399,629</b>	<b>8.33%</b>
	4021						
53462	4021	Received project funds (00014 - Country package Sint Maarten)	1,334,581	2,100,000	-	(2,100,000)	-100.00%
	4100						
	4404	<b>Tax authorities SXM: Receiver</b>					
54014	4404	Payroll tax	140,362,519	160,798,554	167,000,000	6,201,446	3.86%
54002	4404	Income tax	4,280,478	7,679,160	7,832,743	153,583	2.00%
54003	4404	Profit tax	15,053,373	44,291,277	44,291,277	-	0.00%
54004	4404	Sales tax	127,883,029	155,433,028	164,089,635	8,656,607	5.57%
54017	4404	Motor vehicle tax	10,710,807	10,800,000	11,588,611	788,611	7.30%
54012	4404	Bank License Rights	32,485,091	26,239,913	30,399,567	4,159,654	15.85%
55020	4404	Dividends Central Bank	-	-	-	-	0.00%
54013	4404	Transfer tax	14,980,773	15,940,589	17,007,936	1,067,347	6.70%
54015	4404	Stamp tax	655,721	883,500	835,000	(48,500)	-5.49%
54022	4404	Standing rights	314,975	100,000	315,000	215,000	215.00%
53489	4404	Miscellaneous	51,427	106,068	180,549	74,481	70.22%
		Received project funds (00014 - Country package Sint Maarten)	-	-	2,853,000	2,853,000	100%
53462	4404						
54004	4404	Project revenue-enhancing measures	-	-	-	-	0.00%
59001	4100	Special income	-	-	13,429,000	13,429,000	100%
59003	4100	Other Special Benefits	-	597,264	546,664	(50,600)	-8.47%
		<b>Total</b>	<b>348,112,773</b>	<b>424,969,353</b>	<b>460,368,982</b>	<b>35,399,629</b>	<b>8.33%</b>
	4403	<b>Tax authorities SXM: Support</b>					
		<b>Ministry of Justice</b>	<b>11,774,288</b>	<b>11,967,878</b>	<b>23,740,711</b>	<b>11,772,833</b>	<b>98.37%</b>
	5021	<b>Ministry of Justice</b>					
53462	5021	Received project funds	0	0	1,500,000	1,500,000	100%
		Received project funds (00014 - Country package Sint Maarten)			3,269,053	3,269,053	100%
53462	5021		0	0	4,769,053	4,769,053	100%
	5201	<b>Police Force Country St. Maarten</b>					
53489	5201	Certificate of good conduct	-	411,121	411,121	-	0.00%
53489	5201	Court fees	-	500,000	500,000	-	0.00%
57001	5201	Fines	261,456	350,000	350,000	-	0.00%
53489	5201	Other income	232,933	-	-	-	0.00%
		<b>Total</b>	<b>494,388</b>	<b>1,261,121</b>	<b>1,261,121</b>	<b>0</b>	<b>0.00%</b>
	5202						
53462	5202	Received project funds (00014 - Country package Sint Maarten)			-	-	0.00%
53462	5202	Received project funds			1,730,713	1,730,713	100%
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,730,713</b>	<b>1,730,713</b>	<b>0</b>
	5205	<b>Douane</b>					
54016	5205	Petrol Excise	9,109,246	8,481,757	11,179,824	2,698,067	0.00%
		<b>Total</b>	<b>9,109,246</b>	<b>8,481,757</b>	<b>11,179,824</b>	<b>2,698,067</b>	<b>0.00%</b>
	5206						

OPERATING INCOME							
Grootboek rekening	Kostenplaats	Description	Vermoedelijke Werkelijke ontvangsten 2022	Begroting wijziging ontvangsten 2023	Begrote ontvangsten 2024	Verschil bedrag	Verschil %
		<b>Chapter 10, Income/Receipts</b>					
53462	5206	Received project funds (00014 - Country package Sint Maarten)				-	0.00%
53462	5206	Received project funds			2,000,000	2,000,000	100%
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>100%</b>
	<b>5203</b>						
53428	5203	Residence permits	2,021,884	2,225,000	2,800,000	575,000	25.84%
53489	5203	Other income	141,483			-	0.00%
		<b>Total</b>	<b>2,163,367</b>	<b>2,225,000</b>	<b>2,800,000</b>	<b>575,000</b>	<b>25.84%</b>
	<b>5212</b>						
57001	5212	Fines	2,999	-	-	-	0.00%
53489	5203	Other income		0	-	-	0.00%
		<b>Total</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>5213</b>						
57001	5213	Fines	4,287	-	-	-	0.00%
		<b>Total</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		<b>Ministry of Education, Culture, Youth, and Sports Affairs</b>	<b>150,791</b>	<b>122,184</b>	<b>525,818</b>	<b>403,634</b>	<b>330.35%</b>
	<b>6210</b>	<b>Exam Services</b>					
53489	6210	Miscellaneous other income/receipts	150,791	122,184	150,000	27,816	22.77%
		<b>Total</b>	<b>150,791</b>	<b>122,184</b>	<b>150,000</b>	<b>27,816</b>	<b>22.77%</b>
	<b>6220</b>	<b>Exam Services</b>					
53489	6220	Miscellaneous other income/receipts		-	-	-	0.00%
53462	6220	Received project funds			375,818	375,818	100%
		<b>Total</b>	<b>0</b>	<b>-</b>	<b>375,818</b>	<b>375,818</b>	<b>100%</b>
		<b>Ministry of Health, Social Development and Labor Affairs</b>	<b>1,430,199</b>	<b>1,481,524</b>	<b>1,481,524</b>	<b>0</b>	<b>0.00%</b>
	<b>7220</b>	<b>Public Health Inspectorate</b>					
53489	7210	Other income		-	-	-	0.00%
53401	7220	Fees	22,325	15,000	15,000	-	0.00%
53489	7220	Other income	2,600	2,000	2,000	-	0.00%
		<b>Total</b>	<b>24,925</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0.00%</b>
	<b>7230</b>	<b>Health Care and Medical Coverage</b>					
53489	7230	Miscellaneous other income/receipts	-	15,000	15,000	-	0.00%
		<b>Total</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
	<b>7240</b>	<b>Ambulance Assistance Service</b>					
53478	7240	Medical treatment		40,000	40,000	-	0.00%
		<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
	<b>7270</b>	<b>Labor Affairs Department</b>					
53401	7270	Employment fees	35,751	60,000	60,000	-	0.00%
53423	7270	Work permit (Revenue labor service)	1,369,523	1,349,524	1,349,524	-	0.00%
		<b>Total</b>	<b>1,405,274</b>	<b>1,409,524</b>	<b>1,409,524</b>	<b>-</b>	<b>0.00%</b>
		<b>Ministry of Tourism, Economic Affairs, Transport and Telecommunications</b>	<b>32,533,936</b>	<b>53,547,205</b>	<b>65,945,765</b>	<b>12,398,561</b>	<b>-17.55%</b>
	<b>8110</b>						
53489	8021	Other income	5,408				
	<b>8220</b>	<b>Economic Permits Department</b>					
53413	8220	Restaurant license	87,713	2,896,000	2,896,000	-	0.00%
53417	8220	Vending License	311,450	16,000	16,000	-	0.00%
53401	8220	Fees	854,747	2,000,000	2,000,000	-	0.00%
53489	8220	Other permits	42,386	25,000	25,000	-	0.00%
55005	8220	Concession Revenue Bureau Telecommunications		1,500,000	2,500,000	1,000,000	66.67%
54007	8220	Lottery Regulation	3,060,000	3,060,000	3,060,000	-	0.00%

OPERATING INCOME							
Grootboek rekening	Kosten-plaats	Description	Vermoedelijke Werkelijke ontvangsten 2022	Begroting wijziging ontvangsten 2023	Begrote ontvangsten 2024	Verschil bedrag	Verschil %
		<b>Chapter 10, Income/Receipts</b>					
54008	8220	Hazard games	5,520,000	7,200,000	7,500,000	300,000	4.17%
54009	8240	Guest lodging tax	8,388,567	12,180,979	14,316,637	2,135,658	17.53%
59001	8240	Special income - Tourist tax			8,550,000	8,550,000	100%
54010	8240	Rental car tax	1,033,028	1,491,081	1,879,778	388,697	26.07%
54011	8240	Timeshare-fee	2,641,583	3,146,857	3,146,857	-	0.00%
53470	8220	Ads		2,000	2,000	-	0.00%
53404	8220	Business licenses	311,450	8,890,100	11,600,000	2,709,900	30.48%
53489	8230	Other income		738,000	738,000	-	0.00%
53409	8220	Hotel permit	4,460	70,000	70,000	-	0.00%
53427	8220	Business licenses	6,839,691	-	-	-	0.00%
		<b>Total</b>	<b>29,095,073</b>	<b>43,216,017</b>	<b>58,300,272</b>	<b>15,084,255</b>	<b>34.90%</b>
	8230	<b>Economic Affairs Inspectorate</b>					
53489	8230	Casino's - (Project 80050 - Lottery Oversight)	138,960	312,960	312,960	-	0.00%
53001	8230	Personnel to third parties (Casinos income)	2,482,500	4,171,480	2,455,200	(1,716,280)	-41.14%
53450	8230	Motor vehicle inspection	249,998	480,000	480,000	-	0.00%
53489	8230	Miscellaneous other income/receipts	630	50,000	50,000	-	0.00%
53489	8230	Inspection livestock and meat		2,333	2,333	-	0.00%
		<b>Total</b>	<b>2,872,088</b>	<b>5,016,773</b>	<b>3,300,493</b>	<b>(1,716,280)</b>	<b>-34.21%</b>
	8260	<b>Air and Shipping Service</b>					
55002	8260	Port concession proceeds		4,000,000	4,000,000	-	0.00%
53489	8210	Meteorological income	500,000	297,000	300,000	3,000	1.01%
53489	8260	Other income	66,775	-	-	-	0.00%
53489	8260	Shipping revenue		1,017,414	45,000	(972,414)	-95.58%
		<b>Total</b>	<b>566,775</b>	<b>5,314,414</b>	<b>4,345,000</b>	<b>(969,414)</b>	<b>-18.24%</b>
		<b>Ministry of Housing, Spatial Planning and the Environment</b>	<b>18,836,861</b>	<b>18,091,809</b>	<b>17,608,663</b>	<b>-483,146</b>	<b>29.60%</b>
	9110	<b>Dept. of Public Housing, Spatial Planning, Environment and Infrastructure</b>					
55003	9110	Concession Revenue GEBE	6,860,361	6,500,000	6,500,000	-	0.00%
53204	9220	Canon Leasehold	10,072,489	8,441,270	7,200,000	(1,241,270)	-14.70%
53489	9110	Other income					0.00%
		<b>Total</b>	<b>16,932,850</b>	<b>14,941,270</b>	<b>13,700,000</b>	<b>(1,241,270)</b>	<b>-8.31%</b>
	9230	<b>Inspection</b>					
53497	9210	Contribution to burial costs	30,290	60,000	60,000	-	0.00%
53402	9230	Inspection Electricity installations	950	495,269	495,269	-	0.00%
53489	9230	Septic (truck) Fees	336,877	595,269	595,269	-	0.00%
		<b>Total</b>	<b>368,117</b>	<b>1,150,539</b>	<b>1,150,539</b>	<b>-</b>	<b>0.00%</b>
	9240	<b>Permits (Licenses)</b>					
53401	9240	Fees (Building) permits	1,535,894	2,000,000	2,758,124	758,124	37.91%
53405	9240	Subdivision plan permits		-	-	-	0.00%
53489	9240	Hindrance permit		-	-	-	0.00%
		<b>Total</b>	<b>1,535,894</b>	<b>2,000,000</b>	<b>2,758,124</b>	<b>758,124</b>	<b>37.91%</b>
52499		Personal Contribution to Medical Expenses					
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
		<b>Total Income</b>	<b>415,686,885</b>	<b>518,337,612</b>	<b>574,832,303</b>	<b>56,494,691</b>	<b>10.90%</b>

# **CAPITAL EXPENDITURE**

CAPITAL EXPENDITURE							
Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag 2024/2023	Verschil %
		<b>Chapter 1</b>					
		Governor and Cabinet of the Governor					
		<b>Chapter 2</b>	0	40,000	478,220	438,220	1095.55%
		<b>Parliament and High Councils of State</b>					
		New Investments	0	40,000	478,220	438,220	1095.55%
		<b>Chapter 3</b>	487,993	2,290,600	2,970,600	680,000	29.69%
		<b>Ministry of General Affairs</b>					
	3020	<b>Secretary General</b>					
		New Investments	487,993	2,290,600	2,970,600	680,000	29.69%
		<b>Total</b>	<b>487,993</b>	<b>2,290,600</b>	<b>2,970,600</b>	<b>680,000</b>	<b>29.69%</b>
		<b>Chapter 4</b>	53,122	350,710,583	46,666,370	-304,044,213	-86.69%
		<b>Ministry of Finance</b>					
	4020	<b>Secretary General</b>					
		Investments Tax and Customs Administration (CRS)	0	136,067	0	-136,067	-100.00%
		Project restructuring tax authorities (incl. ICT)	53,122	22,080,000	28,180,000	6,100,000	27.63%
		Non-residential buildings			136,067	136,067	100%
		Loan repayment	0	328,494,516	18,350,303	-310,144,213	-94.41%
		<b>Total</b>	<b>53,122</b>	<b>350,710,583</b>	<b>46,666,370</b>	<b>-304,044,213</b>	<b>-86.69%</b>
		<b>Chapter 5</b>	0	11,384,178	57,669,691	44,938,713	394.75%
		<b>Ministry of Justice</b>					
	5201	<b>Police Force Country St. Maarten</b>					
01103		Transport equipment	0	161,700	917,700	756,000	467.53%
01105		Other Equipment			50,000	50,000	100%
01120		IT Hardware and Software	0	0	198,000	198,000	100%
		<b>Total</b>	<b>0</b>	<b>161,700</b>	<b>1,165,700</b>	<b>1,004,000</b>	<b>620.90%</b>
	5202	<b>Prison and the House of Detention</b>					
01104		Non-residential buildings	0	7,147,487	50,347,487	43,200,000	604.41%
01103		Transport equipment	0	250,000	250,000	0	0.00%
		<b>Total</b>	<b>0</b>	<b>7,397,487</b>	<b>50,597,487</b>	<b>43,200,000</b>	<b>583.98%</b>
	5203	<b>Immigration and Naturalization Service</b>					
01120		IT Hardware and Software	0	3,070,881	3,147,594	76,713	2.50%
01103		Transport equipment	0	150,000	300,000	150,000	100.00%
01105		Other Equipment	0	75,000	175,000	100,000	133.33%
01109		Research and development	0	421,110	421,110	0	0.00%
		<b>Total</b>	<b>0</b>	<b>3,716,991</b>	<b>4,043,704</b>	<b>326,713</b>	<b>8.79%</b>
	5204	<b>National Detectives</b>					
01103		Transport equipment	0	108,000	283,000	175,000	162.04%
		<b>Total</b>	<b>0</b>	<b>108,000</b>	<b>283,000</b>	<b>175,000</b>	<b>162.04%</b>
	5205	<b>National Detectives</b>					
01120		IT Hardware and Software		0	1,346,800	1,346,800	100%
					<b>1,346,800</b>	<b>1,346,800</b>	<b>0</b>

Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag 2024/2023	Verschil %
		<b>Chapter 1</b>					
	<b>5206</b>	<b>Unusual Transactions Reporting Center</b>					
01120		IT Hardware and Software	0	0	0	0	0.00%
01103		Transport equipment	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>5207</b>	<b>Guardianship Council</b>					
01103		Transport equipment	0	0	162,000	162,000	100%
01120		IT Hardware and Software	0	0	0	0	0.00%
01105		Other Equipment	0	0	71,000	71,000	100%
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>233,000</b>	<b>233,000</b>	<b>100%</b>
		<b>Chapter 6</b>	<b>3,679,588</b>	<b>12,488,607</b>	<b>25,588,607</b>	<b>13,100,000</b>	<b>104.90%</b>
		<b>Ministry of Education, Culture, Youth and Sports</b>					
	<b>6110</b>	<b>Department of Education</b>					
01107	68006	Buildings under construction		-	-	-	0.00%
01104		New Investments (Buildings)	-	350,000	850,000	500,000	142.86%
01120		IT Hardware and Software	-	766,242	766,242	0	0.00%
		<b>Total</b>	<b>0</b>	<b>1,116,242</b>	<b>1,616,242</b>	<b>500,000</b>	<b>44.79%</b>
	<b>6120</b>	<b>Section Culture</b>					
01104		Non-residential buildings	0	2,000,000	2,000,000	0	0.00%
		<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0.00%</b>
	<b>6140</b>	<b>Section Sports</b>					
01104		Non-residential buildings	0	2,242,365	2,242,365	0	0.00%
		<b>Total</b>	<b>0</b>	<b>2,242,365</b>	<b>2,242,365</b>	<b>0</b>	<b>0.00%</b>
	<b>6220</b>	<b>Student Finance Service</b>					
01211		Student loans provided u/g	3,679,588	5,280,000	5,280,000	0	0.00%
		<b>Total</b>	<b>3,679,588</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>0</b>	<b>0.00%</b>
	<b>6310</b>	<b>Education Innovation Department</b>					
01120		IT Hardware and Software	0	0	0	0	0.00%
01103		Means of transportation	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>6320</b>	<b>Public Education Service</b>					
01104		Non-residential buildings	0	1,850,000	13,450,000	11,600,000	627.03%
01120		IT Hardware and Software	0	0	200,000	200,000	100%
01105		Other Equipment	0	0	500,000	500,000	100%
01103		IT Hardware and Software	0	0	300,000	300,000	100%
		<b>Total</b>	<b>0</b>	<b>1,850,000</b>	<b>14,450,000</b>	<b>12,600,000</b>	<b>681.08%</b>
		<b>Chapter 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		<b>Ministry of Health, Social Development and Labour</b>					
	<b>70</b>	<b>Minister</b>					
01103		Transport equipment	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>7020</b>	<b>Secretary General</b>					
		New Investments	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>

Grootboek rekeningen	Kosten - plaats		Vermoedelijke werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Vershil bedrag 2024/2023	Vershil %
		<b>Chapter 1</b>					
	<b>7021</b>	<b>Staff bureau</b>					
01120		New Investments (ICT, Hardware & So	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>7110</b>	<b>Department of Public Health</b>					
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>7240</b>	<b>Ambulance Assistance Services Department</b>					
01105		Other Equipment	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>Chapter 8</b>	<b>0</b>	<b>5,900,632</b>	<b>16,805,472</b>	<b>10,904,840</b>	<b>184.81%</b>
		<b>Ministry of Tourism, Economic Affairs, Transport and Telecommunications</b>					
	<b>8100</b>						
01104		New Investments	0	0	4,900,000	4,900,000	100%
		Non-residential buildings			1,556,640		
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,456,640</b>	<b>4,900,000</b>	<b>100%</b>
	<b>8110</b>						
01121		Infrastructure		676,800			
01109		Research & Development		2,500,000			
01108		Grounds		2,400,000			
		<b>Total</b>		<b>5,576,800</b>			
	<b>8210</b>						
01103		Transport equipment	3,810			(3,810)	0.00%
01104		Non-residential buildings			9,500,000		
01105		Other Equipment	0		525,000	0	100%
		<b>Total</b>	<b>3,810</b>	<b>0</b>	<b>10,025,000</b>	<b>10,025,000</b>	<b>100%</b>
	<b>8230</b>						
01103		Transport equipment	0	323,832	323,832	0	0.00%
		<b>Total</b>	<b>0</b>	<b>323,832</b>	<b>323,832</b>	<b>0</b>	<b>0.00%</b>
		<b>Chapter 9</b>	<b>102,456</b>	<b>41,041,435</b>	<b>103,586,942</b>	<b>62,545,507</b>	<b>152.40%</b>
		<b>Ministry of Housing, Spatial Planning and the Environment</b>					
		New Investments	102,456	41,041,435	103,586,942	62,545,507	152.40%
		<b>Total</b>	<b>102,456</b>	<b>41,041,435</b>	<b>103,586,942</b>	<b>62,545,507</b>	<b>152.40%</b>
		<b>Total desirability budget</b>	<b>4,326,969</b>	<b>423,856,035</b>	<b>253,765,902</b>	<b>-170,090,133</b>	<b>-40.13%</b>
			<b>4,326,969</b>	<b>423,856,035</b>	<b>253,765,902</b>	<b>-170,090,133</b>	<b>-40.13%</b>





**ADDITIONAL  
APPENDIX;**

**Explanation of the  
Capital Expenditure**

KAPITAALDIENST UITGAVEN (SNA-investeringen)

Option cell

CAPITAL BUDGET 2024

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Parliament, Higher Councils, &amp; Bijzondere Entiteiten</b>								
Other Equipment	AN1139	1105	Aanschaf en installatie v/e noodaggregaat, incl automatische overslagfaciliteiten	Parlement		120,000		
Non-residential buildings	AN1121	1104	ICT vervanging	Parlement		45,000		
Transport equipment	AN1131	1103	Wagenpark	Parlement		60,000		
ICT equipment	AN1132	1120	ICT vervanging	Algemene Rekenkamer				
Other Equipment	AN1139	1105	Vervanging meubilair en apparatuur	Algemene Rekenkamer				
Computer software	AN11731	1120	Replace/ upgrade complaint handling software	Ombudsman	-	90,000		-
Transport equipment	AN1131	01103	Replace company vehicle I	Ombudsman	-		72,000	
Transport equipment	AN1131	1103	Replace company vehicle II	Ombudsman	-	-		90,000
Transport equipment	AN1131	1103	Dienstauto*	SER	40,000	40,000		
Transport equipment	AN1131	1103	Wagenpark	VDSM			49,000	
ICT equipment	AN1132	1120	Ongoing overdue replacement of hardware	VDSM	-	38,220	109,200	160,160
Non-residential buildings	AN1121	1104	Office Renovation/Expansion	VDSM		85,000		
ICT equipment	AN1132	01120	Upgrading of IT infrastructure	Integriteitskamer				
Other equipment	AN1139	01105	Essential equipment	Integriteitskamer	-			
Non-residential buildings	AN1121	1104	New office Building	Integriteitskamer	-			
<b>Total</b>					<b>40,000</b>	<b>478,220</b>	<b>230,200</b>	<b>250,160</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of AZ</b>								
Transport equipment	AN1131	1103	Vervoersmiddelen (Ministers)*	Dcomm	453,600	453,600		
ICT equipment	AN1132	1120	Hard & Software (incl. ICT-middelen voor)*	ICT	1,750,000	1,750,000		
ICT equipment	AN1132	1120	A.1 Implementatie ERP-systeem overheid SXM	ICT				
Transport equipment	AN1131	1103	Vehicle*	DIV	45,000	45,000		
ICT equipment	AN1132	1120	Computer hardware, telecom equipment	ICT	-			
Non-residential buildings	AN1121	1105	Bouw Crisiscenter	Burgerzaken				
Transport equipment	AN1131	1103	Laser Engraving Printer	Burgerzaken		180,000		
Transport equipment	AN1131	1103	Vehicle*	Dcomm	42,000	42,000		
Other Equipment	AN1139	1105	Inrichting van Trouwzaal	Burgerzaken		50,000		
Non-residential buildings	AN1121	1120	Parking Lot	Facilitaire Zaken		450,000		
<b>Total</b>					<b>2,290,600</b>	<b>2,970,600</b>	<b>-</b>	<b>-</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of Finance</b>								
ICT equipment	AN1132	1120	C.4 Implementatie ICT-systeem belastingdienst SXM*	belastingdienst	16,200,000	16,200,000		
ICT equipment	AN1132	1120	A.1 Implementatie ERP-systeem overheid SXM*	Finance	5,880,000	11,980,000	4,770,000	
Non-residential buildings	AN1121	1104	Kantien for receivers office*	Finance	136,067	136,067		
Loans	D8r	1211	Bond Refinancing	Finance				
<b>Total</b>					<b>22,216,067</b>	<b>28,316,067</b>	<b>4,770,000</b>	<b>-</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of Justice</b>								
Transport equipment	AN1131	01103	3 dienstauto t.w.v. \$30000 per auto. Dienstauto's zijn essentieel voor de adequate uitvoering van de dienst (piketdiens 24/7, vervoeren van minderjarigen in crisisituaties, huisbezoeken in het kader van onderzoek)	Voogdijraad		162,000		
Other Equipment	AN1139	01105	Aanschaf van nieuwe kantoor meubelen (bureaus, stoelen, dossierkasten etc.). De Voogdijraad gaat ook binnenkort verhuizen en de nieuwe locatie dient ingericht te worden en voorzien te worden van de nodige meubilair.	Voogdijraad		71,000		
Transport equipment	AN1131	01103	Dienstauto's LR zijn aan vervanging toe. De reparatie- en onderhoudskosten zijn te hoog. Aanschaf van 3 nieuwe auto's voor de organisatie in 2024	Landsrecherche		175,000		
ICT equipment	AN1132	1120	ASYCUDA softwaresysteem. ASYCUDA is een geautomiseerd systeem voor Douane gegevens. Het is een douane specifiek systeem dat door de UNCTAD is ontwikkeld om de douane diensten bij te staan bij het beheer van gegevens.	Douane		1,346,800		
Other Equipment	AN1139	01105	ERGO kantoor meubelen voor IND medewerkers op alle grensposten	Immigratie & Grensbewakingsdienst		25,000		
Other Equipment	AN1139	01105	Kantoor meubelen voor IGD medewerkers bij Toelating & Verblijf, Mobiele Unit Office	Immigratie & Grensbewakingsdienst		75,000		
Transport equipment	AN1131	01103	Dienstauto's (3x) Lease to buy or buy	Immigratie & Grensbewakingsdienst		150,000		
ICT equipment	AN1132	1120	30 Computer: ThinkCentre M70q ;Thinkvision T24i-20 LED monitor 23.8" 1920x1080; UPS Back-UPS ES 600VA 110 VAC 4 outlet sockets Core i5 - RAM 8 GB - SSD 256 GB - W10P - 3YR IGD medewerkers	Immigratie & Grensbewakingsdienst		76,713		
Transport equipment	AN1131	01103	Dienstauto's KPSM zijn aan vervanging toe en onderhoudskosten zijn te hoog. KPSM heeft mobiliteitsplan waar auto's over meerdere jaren aangeschaft worden.	Korps Politie St. Maarten		756,000	756,000	
Office Furniture	AN 1139	1105	Kantoormeubilair voor alle politiebureaus	Korps Politie St. Maarten		50,000		
ICT equipment	AN1132	1120	Uitbreiding CCTV, hardware en software, licenties	Korps Politie St. Maarten		198,000		
Non-residential building	AN1121	1104	Phase 1 Nieuwe Gevangenis (UNOPS)	Huis van Bewaring				
Non-residential building	AN1121	1104	Phase 2 Nieuwe Gevangenis (UNOPS)	Huis van Bewaring		43,200,000	10,464,352	
Computer Software	AN11731	1120	ReG-Tech Application Immigration*	Immigration	441,000	441,000		
Transport equipment	AN1131	1103	Dienstauto's (5x) lease to buy or buy*	HVB	250,000	250,000		

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
Transport equipment	AN1131	1103	Dienstauto's (3x) lease to buy or buy*	Immigration	150,000	150,000		
Transport equipment	AN1131	1103	Aanschaf autos*	KPSM	161,700	161,700		
Desk & Chairs	AN1139	01105	ERGO kantoor meubelen voor IND medewerkers op alle grensposten*	IBP	75,000	75,000		
ICT equipment	AN1132	01120	RADEX, Software, Hardware, Databases & Licenties*	IBP	2,629,881	2,629,881		
Research and development	AN1171	01109	RADEX project kosten (onderzoek, testing en implementatie)*	IBP	421,110	421,110		
Non-residential building	AN1121	1104	Phase 1 Nieuwe Gevangenis (UNOPS)*	HVB	7,147,487	7,147,487		
Transport equipment	AN1131	01103	Dienstauto's LR zijn aan vervanging toe en onderhoudskosten zijn hierdoor te hoog. LR wil get liefst twee auto's aanschaffen in 2023*	Landsrecherche	108,000	108,000		
<b>Total</b>					<b>11,384,178</b>	<b>57,669,691</b>	<b>11,220,352</b>	<b>-</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of OCIS</b>								
ICT equipment	AN1132	1120	Network upgrades and expansion	Dienst Openbaar Onderwijs		200,000	75,000	75000
ICT equipment	AN1132	1120	Desktop Computer Replacement	Dienst Openbaar Onderwijs		300,000	150,000	100000
Desk & Chairs	AN1139	1105	Equipment for SMVTS New Curricullum	Dienst Openbaar Onderwijs		500,000	200,000	200000
Non-residential buildings	AN1121	1104	High School	Dienst Openbaar Onderwijs		12,100,000	-	
ICT equipment	AN1132	1120	Hardware & software*	Education	244,242	244,242		
Computer Software	AN11731	1120	Digital tracking software for School Bus Transportation *	Education	522,000	522,000		
Non-residential buildings	AN1121	1104	Overdekking Dr. Martin Luther King School Play ground*	Education	350,000	350,000		
Non-residential buildings	AN1121	01104	2502-SXM-RPB-D1-RISF-Rev 1 Sport Facilities*	Sport	2,242,365	2,242,365		
Dwellings	AN111	01104	Uitbreiding en herbouw John Larmonie Center*	Cultuur	2,000,000	2,000,000		
Non-residential buildings	AN111	01104	Completion of the Prins Willem Alexander School in St. Peters*	Division Public Education	1,350,000	1,350,000		
Non-residential buildings	AN111	01104	NIPA*	Department Education	500,000	500,000		
<b>Total</b>					<b>7,208,607</b>	<b>20,308,607</b>	<b>425,000</b>	<b>375,000</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of VSA</b>								

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of TEAT</b>								
Non-residential buildings	AN1121	1104	NEW MDS/SMCAA BUILDING	Met/L&S		9,500,000		
Non-residential buildings	AN1121	1104	Vendors Village Development *	EVT/ETT	676,800	1,556,640		
Other Equipment	AN1139	1105	Furniture and equipment for new building	Meteorology		525,000		
Other Equipment	AN1139	1105	Inrichting en Equipment	Met/L&S			900,000	
Transport equipment	AN1131	1103	6 vehicles @50,000 each*	Inspection	323,832	323,832		
Research and development	AN1171	1109	Investerings in intellectuele eigendom toerisme*	EVT/ETT	2,500,000	2,500,000		
Land Improvements	AN1123	1108	Tourism Product Development and Improvements*	EVT/ETT	2,400,000	2,400,000		
<b>Total</b>					<b>5,900,632</b>	<b>16,805,472</b>	<b>900,000</b>	<b>-</b>

Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2023	2024	2025	2026
<b>Ministry of VROMI</b>								
Land Improvements	AN1123	1108	Main Roads*	Beh / NW	5,691,600	10,691,600		
Land Improvements	AN1123	1108	Hard Surfacing Dirt Roads (Concrete/ Asphalt)*	Beh / NW	4,657,500	8,657,500		
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, boundary walls East, secondary roads	Beh / NW			6,000,000	
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, secondary roads design	NW / Beh				
Other Structures	AN1122	1121	Sewage pressure-lines Welgelegen road	NW / Beh				
Other Structures	AN1122	1121	WWTP, Phase 1 Cay Bay	Beh / NW		16,900,000	8,700,000	
Land	AN211	1108	Land Purchase: Housing, Comm. Centers, Sewage, Drainage, Cementary etc	NW / Beh		18,200,000		
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, secondary roads design	NW / Beh				
Other Structures	AN1122	1121	Expansion of the sewage network co-finance NRPB & Netherlands*	Beh / NW	27,000,000	45,000,000		
Transport equipment	AN1131	1103	Purchase of vehicles	Inspection		232,128		
Transport equipment	AN1131	1103	Purchase of a vessel	Inspection		213,379		
Land Improvements	AN1123	1108	Dutch Quarter Road development program *	Beh / NW	3,142,335	3,142,335		
Land Improvements	AN1123	1108	Upgrading Prins Bernard Bridge *	Beh / NW	550,000	550,000		
<b>Total</b>					<b>41,041,435</b>	<b>103,586,942</b>	<b>14,700,000</b>	<b>-</b>

Non SNA-Investerings

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

<b>Totaal Leningen</b>	<b>423,856,035</b>	<b>253,765,902</b>	<b>119,978,487</b>	<b>12,664,157</b>
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**RECAP**

Summary Budget Sint Maarten	
Operational Expenses	2024

Governor	0
Parliament	30,044,332
Ministry of General Affairs	82,296,601
Ministry of Finance	70,049,027
Ministry of Justice	107,283,162
Ministry of Education, Culture, Youth and Sports	121,869,158
Ministry of Health, Social Development and Labour	100,568,114
Ministry of Economic Affairs, Transport, Tourism, and Telecommunications	26,650,665
Ministry of Housing, Spatial Development and Environment	34,018,573
<b>Total operational expenses</b>	<b>572,779,633</b>

Operational Income	2024
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Governor	-
Parliament	-
Ministry of General Affairs	5,160,840.0
Ministry of Finance	460,368,982.1
Ministry of Justice	23,740,711.0
Ministry of Education, Culture, Youth and Sports	525,818.0
Ministry of Health, Social Development and Labour	1,481,524.0
Ministry of Economic Affairs, Transport, Tourism, and Telecommunications	65,945,765.2
Ministry of Housing, Spatial Development and Environment	17,608,663.0
<b>Totaal van de Inkomsten</b>	<b>574,832,303</b>

FORMATION PLAN SINT MAARTEN	Education levels										Total	Budget vacancy	Workplace
	HAVO/LBO	MBO	HBO	WO	HOOFD	SG	MIN						

Governor	2	0	14	46	62	15	136						
Parliament	116	79	53	49	297	5	378						
Ministry of General Affairs	16	85	31	29	161	8	213						
Ministry of Finance	15	439	133	65	652	53	1,095						
Ministry of Education, Culture, Youth and Sports	3	60	189	50	302	24	406						
Ministry of Health, Social Development and Labour	16	51	51	39	157	5	199						
Ministry of Economic Affairs, Transport, Tourism, and Telecommunications	63	47	35	41	186	17	235						
Ministry of Housing, Spatial Development and Environment	42	30	14	22	108	1	144						
<b>Total</b>	<b>273</b>	<b>791</b>	<b>520</b>	<b>341</b>	<b>1925</b>	<b>128</b>	<b>2806</b>						

**Notitie**

Balance of income and expenses		2024
Gouverneur		-
Parlement		(30,044,332)
Ministerie van Algemene Zaken		(77,135,761)
Ministerie van Financien		390,319,955
Ministerie van Justitie		(83,542,451)
Ministerie van Onderwijs, Cultuur, jeugd en Sport		(121,343,340)
Ministerie van Volksgezondheid, Sociale Ontwikkeling en Arbeid		(99,086,590)
Ministerie van Toerisme, Economische zaken, Vervoer en Telecommunicatie		39,295,100
Ministerie van Volkshuisvesting, Ruimtelijke Ontwikkeling en Milieu		(16,409,910)
<b>Total Balance of Income and Expenses</b>		<b>2,052,670</b>
Recap		2024
Total Revenue		574,832,303
Total Expenditure		572,779,633
Balance of Income and Expenses		2,052,670
Bij: correctie onderbezetting		
AF: frictiekosten		
Saldo correctie personeelskosten		
AF:		
Vervangingsinvesteringen		
SEI bijdrage		
Studietoelagen		
Total capital liabilities Income		253,765,902
Total Capital Liabilities Expenses		253,765,902
Balance of Capital Income and Expenses		0
<b>Negative(-)/Positive Balance</b>		<b>2,052,671</b>

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**STAAT H**

**VERZAMEL – EN**

**CONSOLIDATIESTAAT**

<b>Model H: Compilation and Consolidation Statement</b>						
		<b>Vermoedelijk werkelijke uitgaven 2022</b>	<b>Begroting wijziging uitgaven 2023</b>	<b>Begrote uitgaven 2024</b>	<b>Verschil bedrag</b>	<b>Verschil %</b>
<b>Expenses: Totals by category</b>						
41001	Salary	100,307,464	115,133,293	127,888,622	12,755,329	11.1%
41002	Severance Pay ex-political figures	0	-	776,955	776,955	100.0%
41003	Over time	5,160,293	2,793,793	4,242,800	1,449,007	51.9%
41005	Vacation allowance	6,528,898	7,681,959	10,029,136	2,347,177	30.6%
41019	Miscellaneous allowances and grants	3,764,933	8,124,622	10,382,144	2,257,523	27.8%
41020	Placement allowance	2,627,443	-	0	-	0.0%
41021	Child allowance	788,941	849,775	876,649	26,874	3.2%
41026	Bonuses, extra increment, etc.	609,994	356,319	414,387	58,068	16.3%
41039	Retroactive payment	925,529	3,845,770	5,568,236	1,722,466	44.8%
41050	Pension contribution A.P.S.	12,256,863	14,524,238	15,847,836	1,323,598	9.1%
41060	Employer's Compensation allowance A.O.V./A.W.W.	7,625,859	8,564,048	9,485,310	921,262	10.8%
41070	Employer's contribution AVBZ	632,834	607,717	673,280	65,563	10.8%
41071	Employer's contribution FZOG	712,972	839,458	920,492	81,034	9.7%
41080	Death payment	64,976	45,000	70,000	25,000	55.6%
41090	Duration allowance and early retirement benefits	5,952,901	6,557,151	6,557,151	0	0.0%
41091	Social assistance by way of pension	3,027,424	3,606,479	3,613,090	6,612	0.2%
41097	Charged personnel costs	196,003	-4,285,572	-4,839,854	-554,282	12.9%
		<b>151,183,326</b>	<b>169,244,049</b>	<b>192,506,235</b>	<b>23,262,186</b>	<b>13.7%</b>
<b>Expenses: Totals by category temporary personnel</b>						
43002	Remuneration temporary workers	52,927	172,471	136,162	-36,309	-21.1%
43039	Retroactive allowance temporary workers	869	-	0	-	0.0%
43060	Compensation allowance A.O.V./A.W.W. temp. workers	0	11,968	9,300	-2,668	-22.3%
43070	Employer's contribution AVBZ temp. workers	0	759	580	-179	-23.6%
43071	Employer's contribution FZOG temp. workers	0	1,191	930	-261	-21.9%
	<b>Subtotal personnel costs</b>	<b>53,796</b>	<b>186,389</b>	<b>146,971</b>	<b>-39,417</b>	<b>-21.1%</b>
<b>Parliament</b>						
	<b>MP's subtotal personnel costs</b>	<b>3,611,508</b>	<b>4,460,724</b>	<b>4,597,486</b>	<b>136,762</b>	<b>3.1%</b>
	<b>Subtotal staff costs</b>		<b>1,753,329</b>	<b>2,298,115</b>	<b>544,786</b>	<b>31.1%</b>
	<b>Other costs</b>	<b>0</b>	<b>1,108,740</b>	<b>1,790,060</b>	<b>681,320</b>	<b>61.4%</b>
<b>Redundancy pay for ex-authorities</b>						
	<b>Subtotal personnel costs</b>	<b>0</b>	<b>174,347</b>	<b>1,893,513</b>	<b>1,719,166</b>	<b>986.1%</b>
	<b>Other costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Ex-authorities (pension)</b>						
	<b>Subtotal personnel costs</b>	<b>0</b>	<b>1,691,385</b>	<b>1,850,554</b>	<b>159,169</b>	<b>9%</b>
	<b>Other costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Support and Registry</b>						
		<b>45,949</b>	<b>1,462,813</b>	<b>1,638,449</b>	<b>175,637</b>	<b>12.0%</b>
		<b>2,808</b>	<b>3,347,400</b>	<b>3,302,740</b>	<b>-44,660</b>	<b>-1.3%</b>
<b>Council of Advice</b>						
	<b>Subtotal personnel costs</b>	<b>0</b>	<b>632,018</b>	<b>650,793</b>	<b>18,775</b>	<b>3.0%</b>
	<b>Subtotal temporary personnel costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	<b>Other costs</b>	<b>575</b>	<b>945,400</b>	<b>945,400</b>	<b>-</b>	<b>0.0%</b>
<b>General Audit Chamber</b>						
	<b>Subtotal personnel costs</b>	<b>1,608</b>	<b>822,132</b>	<b>629,316</b>	<b>(192,816)</b>	<b>-23.5%</b>
	<b>Other costs</b>	<b>466.00</b>	<b>831,000</b>	<b>731,500</b>	<b>(99,500)</b>	<b>-12.0%</b>
<b>Ombudsman</b>						
	<b>Subtotal personnel costs</b>	<b>0</b>	<b>876,436</b>	<b>864,198</b>	<b>-12,238</b>	<b>-1.4%</b>
	<b>Subtotal temporary personnel costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Other costs</b>	<b>2,338</b>	<b>458,637</b>	<b>555,956</b>	<b>97,319</b>	<b>21.2%</b>
<b>Council of State</b>						
	<b>Subtotal personnel costs</b>				<b>-</b>	
	<b>Other costs</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>Social Economic Council</b>						
	<b>Subtotal personnel costs</b>	<b>69,432</b>	<b>706,971</b>	<b>727,901</b>	<b>20,930</b>	<b>3.0%</b>
	<b>Other costs</b>	<b>323,852</b>	<b>576,478</b>	<b>576,478</b>	<b>-</b>	<b>0.0%</b>

Model H: Compilation and Consolidation Statement						
Expenses: Totals by category		Vermoedelijk werkelijke uitgaven 2022	Begroting wijziging uitgaven 2023	Begrote uitgaven 2024	Verschil bedrag	Verschil %
<b>National Security Service</b>						
Subtotal personnel costs		13,276	2,338,801	2,908,844	570,043	24.4%
Other costs		0	1,997,618	1,535,626	(461,992)	-23%
<b>National Security Service Supervisory Committee</b>						
Subtotal personnel costs		-	-	-	-	0.0%
Other costs		-	-	-	-	0.0%
<b>Integrity Chamber</b>						
Subtotal personnel costs		-	-	-	-	0.0%
Other costs		-	2,072,932	2,347,402	274,470	11.7%
<b>Total personnel costs</b>		<b>154,978,895</b>	<b>184,349,393</b>	<b>210,712,376</b>	<b>26,362,983</b>	<b>14.3%</b>
<b>Expenses: Totals by category</b>						
40002	Contingencies	988,669.00	400,000	205,000	(195,000)	-48.8%
41201	Recruitment and selection	177,110	171,000	171,000	-	0.0%
41202	Meal vouchers	1,696.20	9,000	17,000	8,000	88.9%
41203	Meals	87,537	103,500	119,000	15,500	15.0%
41204	Travel and accommodation costs	1,243,681	1,143,540	1,480,671	337,131	29.5%
41299	Other Personnel costs	-	160,396	154,896	(5,500)	-3.4%
42001	Depreciation expense	-	13,600,000	13,000,000	(600,000)	-4.4%
43000	Third Party Personnel	5,108,459	6,487,971	8,326,995	1,839,024	28.3%
43001	Dispatch and Return Contractors	-	15,000	-	(15,000)	100.0%
43010	SLA, Contracts and Licenses	1,791,555	6,211,560	6,761,140	549,580	8.8%
43101	Electricity	3,161,457	2,501,558	2,501,558	-	0.0%
43102	Gas	15,766	10,000	10,000	-	0.0%
43103	Gasoline, oil and lubricants	1,219,268	1,023,314	1,184,714	161,400	15.8%
43104	Water (fountains and plants)	33,771	2,000	18,000	16,000	800.0%
43401	Office supplies	729,284	1,029,746	1,027,746	(2,000)	-0.2%
43402	Kitchen supplies and catering	114,927	124,816	124,816	-	0.0%
43403	Books and subscriptions	210,366	319,605	315,786	(3,819)	-1.2%
43411	Service and work clothes and equipment	293,757	520,119	547,019	26,900	5.2%
43419	Various specific consumables	990,183	1,544,929	1,292,359	(252,570)	-16.3%
43420	Water	1,499,973	1,029,031	1,029,031	-	0.0%
43421	Meals	717,380	764,550	769,550	5,000	0.7%
43423	Laundry treatment	-	2,250	2,250	-	0.0%
43430	Maintenance building and grounds	1,373,825	1,225,757	1,364,742	138,985	11.3%
43435	Vehicle maintenance	767,324	1,174,720	779,720	(395,000)	-33.6%
43436	Maintenance office machines	376,900	381,797	381,797	-	0.0%
43438	Maintenance repairs	911,844	1,578,643	1,593,643	15,000	1.0%
43440	Rent building and office spaces	17,318,872	16,164,590	16,137,685	(26,904)	-0.2%
43445	Maintenance hardware and applications	81,603	294,600	284,600	(10,000)	-3.4%
43448	Lease contracts	82,138.88	50,000	-	(50,000)	-100.0%
43450	Building insurance	3,098,142	3,098,098	3,630,225	532,127	17.2%
43451	Insurance vehicles	1,075,298	1,049,050	1,049,050	-	0.0%
43452	Insurance staff	125,529	342,119	431,903	89,784	26.2%
43453	Damages compensation	985,883	710,000	1,010,000	300,000	42.3%
43456	Management facilities	573,763	492,667	611,667	119,000	24.2%
43459	Policy development tasks	-	220,000	-	(220,000)	-100.0%
43468	Other nursing costs	147,351	115,000	140,000	25,000	21.7%
43470	Advertising costs	198,603	262,918	262,918	-	0.0%
43472	Postage and telegram charges	601,206	440,085	423,585	(16,500)	-3.7%
43474	Representation costs	55,351	170,015	229,265	59,250	34.8%
43476	Legal and other expert advice	2,640,647	5,128,446	5,315,957	187,511	3.7%
43477	Process and court fees	4,161	15,980	15,980	-	0.0%
43479	Auditor's control	750,000	1,507,200	1,504,500	(2,700)	-0.2%
43480	Courses and trainings	561,836	2,480,552	3,018,325	537,773	21.7%
43484	Bandage/medicine	69,714	75,000	75,000	-	0.0%
43487	Communication	5,253,096	2,446,510	2,481,354	34,844	1.4%
43489	Projects and activities	9,306,567	17,708,152	15,607,252	(2,100,900)	-11.9%
43491	Security	526,722	3,093,871	2,935,230	(158,641)	-5.1%
43493	Contribution and membership	1,019,771	983,333	1,217,304	233,971	23.8%
43497	Specific cost order and peace	131,884	73,000	113,000	40,000	54.8%
43498	Other specific prison costs	443,456	3,159,974	3,359,882	199,908	6.3%
43499	Other goods and services	2,397,040	9,248,519	9,418,146	169,627	1.8%

<b>Model H: Compilation and Consolidation Statement</b>						
		<b>Vermoedelijk werkelijke uitgaven 2022</b>	<b>Begroting wijziging uitgaven 2023</b>	<b>Begrote uitgaven 2024</b>	<b>Vershil bedrag</b>	<b>Vershil %</b>
<b>Expenses: Totals by category</b>						
43501	Commission fee	112,122	561,700	561,700	-	0.0%
43503	SLA, Contracts and Licenses	675,116	2,159,393	2,275,487	116,094	5.4%
43511	Cleaning supplies	142,080	90,200	90,200	-	0.0%
43512	Emergency response	227,877	694,211	694,211	-	0.0%
43515	Rent vehicles	14,353	238,216	167,368	(70,848)	-29.7%
44102	Government agencies	13,540,872	15,575,845	15,916,766	340,921	2.2%
44201	Subsidies and contributions	1,683,958	1,121,744	1,105,976	(15,768)	-1.4%
44301	Subsidies to companies	11,189,167	16,119,638	17,047,208	927,570	5.8%
44110	Transfer to the Country	-	-4,329,404	0	4,329,404	-100.0%
<b><u>General Affairs</u></b>						
41205	Sick absence AO control	0	250,000	250,000	-	0.0%
41200	Intake policy student debt	-	155,000	155,000	-	0.0%
42100	Intake policy student debt	27,129	21,000	21,000	-	0.0%
44101	Payment of fees governor	73,955	260,000	260,000	-	0.0%
43426	Motor vehicle tax costs	-	-	-	-	0.0%
<b><u>Finance</u></b>						
42000	Interests costs	11,212,780	11,700,809	24,633,433	12,932,624	110.5%
43473	Bank charges	459,009	250,000	250,000	-	0.0%
43514	Exchange rate differences	44,057.00	-	-	-	0.0%
<b><u>Justice</u></b>						
43320	Maintenance and purchase of weapons/munition	42,046	62,250	62,250	-	0.0%
43482	Lab costs	125,670	325,000	266,000	(59,000)	-18.2%
44205	Financial aid (welfare)	0	250,000	-	(250,000)	-100.0%
43504	Travel costs detainees/foreigners	44,878	57,000	65,000	8,000	14.0%
<b><u>Education, Culture, Youth and Sports</u></b>						
43455	Talent fair	33,171.50	150,000	150,000	-	0.0%
43457	Exam costs	435,991	450,000	500,000	50,000	11.1%
43458	School bus transportation	3,519,707	3,600,000	3,600,000	-	0.0%
43521	Insurance students	184,661	200,000	200,000	-	0.0%
43518	School materials	142,848	464,750	464,750	-	0.0%
44231	Scholarship allowances	2,897,514	3,326,672	3,576,672	250,000	7.5%
44302	Education subsidy	70,518,885	63,160,699	70,320,593	7,159,894	11.3%
<b><u>Health, Social Development and Labour</u></b>						
43483	Youth dental care	3,478	90,000	90,000	-	0.0%
44210	Social security benefits	6,759,514	6,800,000	8,500,000	1,700,000	25.0%
44212	Funeral costs for the financially incapacitated	100,400	125,000	125,000	-	0.0%
44213	Emergency provisions for the less fortunate (needy)	2,700	100,000	100,000	-	0.0%
47002	PP card holders	17,000,000	22,000,000	22,000,000	-	0.0%
41073	BZV	35,882,575	36,042,609	35,911,635	(130,974)	-0.4%
47004	Government contribution SVZ	6,500,000	6,500,000	5,500,000	(1,000,000)	-15.4%
<b><u>Economic and Labor Affairs</u></b>						
43516	Marketing and Promotion	2,901,957	4,036,000	4,746,267	710,267	17.6%
43505	Statistic Research General	90,659	326,185	326,185	-	0.0%
43506	Statistic Research Specific	548,612	200,000	480,000	280,000	140.0%
<b><u>Housing, Spatial Planning and the Environment</u></b>						
43425	Road maintenance (paved/unpaved) man hours	803,664	2,300,000	2,795,024	495,024	21.5%
43427	Road maintenance (paved/unpaved) machine hours	-	-	-	-	0.0%
43439	Other maintenance	5,300,075	5,528,298	4,989,750	(538,548)	-9.7%
43443	Waterways maintenance man hours	0	1,032,000	1,032,000	-	0.0%
43446	Maintenance and repair man hours	-	-	-	-	0.0%
43441	Maintenance and repair material	-	0	-	-	100.0%
43447	Equipment Technical Support	0	1,350	89,000	87,650	6492.6%
43454	Tools and small materials	78,001	27,000	27,000	-	0.0%
43517	Garbage collection and processing	8,045,444	8,510,292	8,010,293	(499,999)	-5.9%
43495	Eoc calamity reservation	4,728	55,065	55,065	-	0.0%
<b>Total</b>		<b>426,149,856</b>	<b>517,340,601</b>	<b>572,779,633</b>	<b>55,439,032</b>	<b>10.72%</b>

**MODEL H**  
**Collection- and**  
**Consolidation Statement**

**Compilation- and consolidation statement- expenses (Economic Categories)**

Tracking number and description	STATE														STATE								
	0.0	1.0	1.2	2.0	2.1	3.0	3.1	3.2	3.3	3.4	3.5	4.0	4.1	4.2	4.3	5.0	6.0	6.1	6.2	7.0	8.0		
	non-classifiable expenses	Salaries and social security	Other Pen. costs + travel and lodging	Interest and depreciation	Third-party personnel	Energy	Rent	Durable goods	Durable goods	Other goods and services	Committee, SAs & other costs	Transfers to the country	Other current transfers	Other asset transfers	Lending and participating interests	Reservations	Capital Charges	Cost centers					
<b>Operating budget</b>																							
<b>Ministry of General Affairs</b>																							
30 Minister	-	312,226	60,000	-	-	4,560	-	-	-	4,605,105	-	-	-	-	-	-	-	-	-	-	-	-	-
3010 Cabinet	-	814,326	87,013	-	-	99,544	-	-	-	5,440	-	-	-	-	-	-	-	-	-	-	-	-	-
3011 Cabinet Plenipotentiary Minister	-	547,300	-	-	-	-	-	-	-	-	-	2,216,197	-	-	-	-	-	-	-	-	-	-	-
3021 Staff Bureau	-	960,046	900,065	1,285	-	-	-	-	-	68,896	-	-	-	-	-	-	-	-	-	-	-	-	-
3030 Council of State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3031 Social Economic Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3040 Integrity Chamber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3102 Fire department	-	6,242,606	12,223	-	-	19,560	60,000	-	-	1,295,167	-	-	-	-	-	-	-	-	-	-	-	-	-
3103 Civil Registry	-	1,946,802	894	-	-	230,000	5,950	-	-	884,699	-	260,000	-	-	-	-	-	-	-	-	-	-	-
3106 National Archives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3107 Parking spot	-	103,503	-	-	-	-	-	-	-	2,681	-	-	-	-	-	-	-	-	-	-	-	-	-
3200 Department of Legal Affairs & Legislation	-	1,259,264	-	-	-	150,400	-	-	-	222,384	-	-	-	-	-	-	-	-	-	-	-	-	-
3201 Department of the Interior and Kingdom Relations (Internal & Kingdom Affairs)	-	946,697	5,183	-	-	7,447	-	-	-	297,153	-	-	-	-	-	-	-	-	-	-	-	-	-
3202 Department of Foreign Relations (Directorate of Foreign Relations - DBR)	-	722,673	67,000	-	-	14,875	-	-	-	38,190	-	-	-	-	-	-	-	-	-	-	-	-	-
3203 Public Services Service Center	-	666,439	6,400	-	-	48,811	-	-	-	17,795	-	-	-	-	-	-	-	-	-	-	-	-	-
3204 Advice and Research Councils	-	683,963	-	-	-	-	-	-	-	-	-	683,963	-	-	-	-	-	-	-	-	-	-	-
3301 Secretariat Council of Ministers	-	90,252	(0)	-	-	106,313	-	-	-	277,406	-	-	-	-	-	-	-	-	-	-	-	-	-
3302 Department of Information and Communication	-	1,519,576	-	-	-	79,452	127,250	-	-	441,246	-	-	-	-	-	-	-	-	-	-	-	-	-
3303 Department of Management Support Services	-	206,041	-	-	-	451,000	-	-	-	4,250	-	-	-	-	-	-	-	-	-	-	-	-	-
3304 Department of Records and Information Management	-	1,082,070	(0)	-	-	1,147,246	1,937,698	-	-	43,242	-	-	-	-	-	-	-	-	-	-	-	-	-
3305 Department of Facility Management	-	4,271,921	-	-	-	8,136	-	-	-	385,000	-	-	50,000	-	-	-	-	-	-	-	-	-	-
3306 Personnel and Organization Department	-	1,956,036	460,000	-	-	8,136	-	-	-	385,000	-	-	-	-	-	-	-	-	-	-	-	-	-
3307 Department of Information, Communication and Technology	-	1,323,904	2,151	-	-	3,457,095	-	-	-	870,160	-	-	-	-	-	-	-	-	-	-	-	-	-
3308 Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	5,916,872	-	-	-	-	-	-	-	-	-
3309 Pension benefit	-	3,610,842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Completion - and consolidation statement - expenses (Economic Categories)

Tracking number and description	ECONOMIC CATEGORIES												STATE									
	0.0 non-deductible expenses	1.0 Salaries and social security	1.2 Other personnel 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 Committees, SLAs & other costs	4.0	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	8.0	9.0	
	82,296,801	29,420,849	722,138	-	5,678,308	2,120,432	-	-	35,015,241	140,200	-	3,160,760	50,000	5,918,673	-	-	-	-	-	-	-	-
0	82,296,801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Ministry of Education, Culture, Youth, and Sports Affairs</b>																						
60 Minister	402,278	269,088	15,000	-	-	11,670	-	-	107,246	-	-	-	-	-	-	-	-	-	-	-	-	-
6010 Cabinet	774,559	735,739	30,000	-	-	1,300	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-
6021 Staff Bureau	1,209,403	1,007,935	15,000	-	-	7,250	-	-	179,218	-	-	-	-	-	-	-	-	-	-	-	-	-
6110 Department of Education	77,219,008	1,500,815	25,000	-	7,000	-	-	-	5,165,000	200,000	-	-	70,320,993	-	-	-	-	-	-	-	-	-
6120 Department of Culture	3,297,240	853,667	-	-	-	-	-	-	788,473	125,000	-	-	1,510,100	-	-	-	-	-	-	-	-	-
6130 Department of Youth and Sports Affairs	3,076,420	615,305	-	-	75,695	-	-	-	477,300	-	-	-	1,065,120	-	-	-	-	-	-	-	-	-
6140 Department of Sports Affairs	3,421,513	1,154,208	-	-	-	-	-	-	1,673,395	-	-	-	694,000	-	-	-	-	-	-	-	-	-
6210 Department of Exam Services	1,689,627	655,750	3,000	-	113,750	3,000	-	-	582,108	331,969	-	-	-	-	-	-	-	-	-	-	-	-
6220 Department of Study Financing	4,855,657	591,983	35,000	-	-	460	-	-	146,863	304,690	-	-	3,276,672	-	-	-	-	-	-	-	-	-
6230 Department of Student Support Services	1,674,677	1,398,391	-	-	159,311	15,000	-	-	311,674	-	-	-	-	-	-	-	-	-	-	-	-	-
6240 Inspectorate of Education, Culture	1,517,664	1,296,689	1,415	-	165,000	10,000	-	-	22,800	-	-	-	-	-	-	-	-	-	-	-	-	-
6310 Education Innovation Department	1,242,754	855,140	1,094	-	51,864	5,000	-	-	329,656	0	-	-	-	-	-	-	-	-	-	-	-	-
6320 Department of Public Education	21,497,819	17,696,991	60,000	-	181,460	-	-	-	2,387,289	1,802,078	-	-	-	-	-	-	-	-	-	-	-	-
6330 Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
121,869,148	27,993,791	185,509	-	-	595,530	235,140	-	-	12,188,967	2,763,737	-	-	3,576,672	74,329,813	-	-	-	-	-	-	-	-
0	121,869,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Ministry of Tourism, Economic Affairs, Transport and Telecommunications</b>																						
80 Minister	469,593	298,663	50,000	-	69,100	5,400	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-
8010 Cabinet	1,181,896	898,070	87,653	-	71,204	-	-	-	134,279	-	-	-	-	-	-	-	-	-	-	-	-	-
8021 Staff Bureau	956,811	896,744	10,143	-	12,000	3,600	-	-	124,324	-	-	-	-	-	-	-	-	-	-	-	-	-
8110 Department of Economy, Transport and Telecom	1,939,040	1,639,640	-	-	50,000	2,000	-	-	227,400	-	-	-	-	-	-	-	-	-	-	-	-	-
8210 Meteorology Department	1,955,072	1,653,872	36,000	-	70,000	2,500	-	-	182,700	-	-	-	-	-	-	-	-	-	-	-	-	-
8220 Economic Permits Department	1,278,630	1,165,639	-	-	70,000	-	-	-	43,000	-	-	-	-	-	-	-	-	-	-	-	-	-
8230 Inspectorate of Economic Affairs	6,243,831	5,911,542	12,034	-	312,116	35,000	-	-	72,940	-	-	-	-	-	-	-	-	-	-	-	-	-
8240 Tourist Office	6,798,234	1,726,673	100,000	-	25,000	5,400	-	-	147,280	4,792,381	-	-	-	-	-	-	-	-	-	-	-	-
8250 Statistics Office	2,090,288	1,092,090	60,000	-	154,137	-	-	-	46,500	757,571	-	-	-	-	-	-	-	-	-	-	-	-
8260 Department of Aviation and Maritime	2,558,981	2,148,221	93,360	-	109,000	-	-	-	212,900	-	-	-	-	-	-	-	-	-	-	-	-	-
8270 Semi-private and NGO Organizations	1,162,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8280 Bureau Intellectual Property St. Martin	26,650,695	17,268,744	439,190	-	939,557	53,900	-	-	1,217,323	5,548,952	-	-	-	1,182,000	-	-	-	-	-	-	-	-

Completion - and consolidation statement - expenses (Economic Categories)

Tracking number and description	ECONOMIC CATEGORIES												STATE											
	0.0	1.0	1.2	2.0	2.1	3.0	3.1	3.2	3.3	3.4	3.5	4.0	4.1	4.2	4.3	5.0	6.0	6.1	6.2	7.0	8.0			
	non-classifiable expenses	Salaries and social costs + travel and lodging	Other Pers. costs + travel and lodging	Interest and depreciation	Third-party personnel	Energy	Rent	Durable goods	Durable goods and services	Committee, SAs & other costs	Transfers to the country	Other current transfers	Other asset transfers	Lending and participating interests	Reservations	Capital Charges	Cost centers							
0	26,650,665																							
<b>Ministry of Finance</b>																								
40	1,036,663	268,663	60,000	-	-	-	-	-	427,000	-	-	301,000	-	-	-	-	-	-	-	-	-	-	-	
4010	659,396	842,896	60,000	-	50,000	-	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4021	3,682,240	791,047	10,000	-	2,467,669	-	-	-	414,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4100	47,226,164	7,931,642	-	37,633,433	10,000	250,590	-	-	1,725,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4101	1,291,603	432,603	10,000	-	-	-	-	-	848,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4301	2,030,678	1,822,033	-	-	70,000	-	-	-	138,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4401	3,696,695	3,380,005	-	-	80,000	-	-	-	236,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4402	1,501,298	1,351,208	20,000	-	-	-	-	-	158,082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4403	1,697,684	1,196,273	40,000	-	660,000	-	-	-	155,008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4404	5,177,010	4,967,510	-	-	115,000	-	-	-	994,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4110	875,537	875,537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70,049,627	205,000	22,961,376	200,000	37,633,433	10,000	3,632,759	-	5,105,469	-	-	301,000	-	-	-	-	-	-	-	-	-	-	-	
0	70,049,627																							
<b>Ministry of Justice</b>																								
50	924,474	298,474	45,000	-	50,000	2,500	-	-	242,500	290,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
5010	859,220	861,726	10,000	-	-	4,500	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5021	8,587,432	2,269,232	46,000	-	11,000	269,405	1,000	-	5,720,795	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	
5101	1,769,604	1,351,524	10,000	-	12,000	-	-	-	377,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5201	31,351,475	29,892,066	120,000	-	350,000	210,000	-	62,250	1,862,158	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
5202	16,726,405	9,569,017	100,000	-	840,000	90,500	-	-	6,201,689	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
5203	12,226,385	11,657,473	20,000	-	357,412	15,000	-	-	202,500	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
5204	2,518,672	2,630,700	11,000	-	56,000	10,000	-	-	205,672	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
5205	3,871,137	3,527,041	15,000	-	87,756	33,000	-	-	197,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5206	3,291,795	1,535,750	32,000	-	50,000	2,000	-	-	1,609,178	42,368	-	-	-	-	-	-	-	-	-	-	-	-	-	
5207	1,897,497	1,523,597	10,000	-	15,000	5,000	-	-	108,500	15,000	-	-	-	-	-	-	-	-	-	-	220,000	-	-	
5208	1,885,234	-	-	-	-	-	-	-	-	-	-	-	1,885,234	-	-	-	-	-	-	-	-	-	-	
5209	1,832,281	-	-	-	-	-	-	-	-	-	-	-	1,832,281	-	-	-	-	-	-	-	-	-	-	
5210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5211	200,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



Completion - and consolidation statement - expenses (Economic Categories)

Tracking number and description	ECONOMIC CATEGORIES												STATE										
	0.0	1.0	1.2	2.0	2.1	3.0	3.1	3.2	3.3	3.4	3.5	00	4.1	4.2	4.3	5.0	6.0	6.1	6.2	7.0	8.0		
	non-classifiable expenses	Salaries and social security	Other personnel costs + travel and lodging	Interest and depreciation	Third-party personnel	Energy	Rent	Durable goods	Other goods and services	Committee, SJA's & other costs	Transfers to the country	Other current transfers	Other asset transfers	Lending and participating interests	Reservations	Capital Charges	Cost centers						
5212	3,353,020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5213	3,989,889	2,818,033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5214	5,874,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215	2,167,237	705,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5216	625,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5218	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5220	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	107,283,162	67,265,738	429,000	-	11,000	2,089,673	313,500	62,250	18,910,712	444,868	13,016,006	4,420,515	-	-	-	-	-	-	-	220,000	-	-	-
	0	107,283,162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Parliament and High Councils of State</b>																							
2020	8,885,662	6,895,602	1,094,000	-	-	9,000	-	-	687,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2030	4,941,189	1,638,448	113,340	-	300,000	174,000	-	-	2,705,400	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	1,696,193	650,793	24,000	-	47,600	29,800	-	-	532,800	300,500	-	-	-	-	-	-	-	-	-	-	-	-	-
2050	1,360,516	664,316	50,000	-	-	15,000	-	-	542,500	148,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2060	1,420,154	864,198	90,000	-	15,000	28,000	-	-	459,956	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2070	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-
2080	1,364,379	727,901	40,000	-	18,000	12,000	-	-	361,878	136,600	-	-	-	-	-	-	-	-	-	-	-	-	-
2090	4,444,470	2,926,744	2,100	-	-	-	-	-	-	-	1,535,626	-	-	-	-	-	-	-	-	-	-	-	-
2091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2100	2,347,402	-	-	-	-	-	-	-	-	-	2,347,402	-	-	-	-	-	-	-	-	-	-	-	-
2021	1,893,513	1,893,513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022	1,650,554	1,650,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30,044,532	19,029,070	1,373,300	-	33,000	352,600	261,800	-	5,289,264	619,100	4,083,023	-	-	-	-	-	-	-	-	-	-	-	-
	0	30,044,532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Ministry of Housing, Spatial Planning and the Environment</b>																							
90	338,325	269,325	-	-	25,000	2,700	-	-	9,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9010	1,274,628	928,308	60,000	-	189,000	-	-	-	108,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9021	1,054,288	840,284	-	-	150,000	2,100	-	-	61,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9110	933,007	737,628	-	-	26,380	-	-	-	149,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9115	1,108,976	-	-	-	-	-	-	-	-	304,000	-	-	-	-	-	-	-	-	-	-	-	-	-
9210	25,829,391	4,140,371	27,500	-	-	927,500	-	-	12,089,516	8,644,504	-	-	-	-	-	-	-	-	-	-	-	-	-
9220	912,147	733,374	13,000	-	-	-	-	-	168,373	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9220	1,039,010	838,010	2,000	-	-	17,000	-	-	166,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)

Tracking number and description	Economic Categories												Economic Categories										
	0.0	1.0	1.2	2.0	2.1	3.0	3.1	3.2	3.3	3.4	3.5	4.0	4.1	4.2	4.3	5.0	6.0	6.1	6.2	7.0	8.0	9.0	
	non-classifiable expenses	Salaries and social security costs	Other personnel costs + travel and lodging	Interest and depreciation	Compensation for staff	Energy	Rent	Durable goods	Other goods and services	Committee, SAs & other costs	Transfers to the country	Other current transfers	Other asset transfers	Lending and participating interests	Reservations	Capital Charges	Cost centers						
9240	550,183	517,183	-	-	-	-	-	-	33,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9250	1,016,219	873,418	2,000	-	-	800	-	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	34,018,573	9,927,909	94,400	-	391,380	950,100	-	-	17,201,203	8,948,504	-	804,976	-	-	-	-	-	-	-	-	-	-	-
0	34,018,573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Ministry of Health, Social Development and Labor Affairs</b>																							
70	1,097,895	268,805	90,000	-	-	9,000	-	-	680,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7010	1,163,804	920,674	73,230	-	-	150,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7021	2,467,252	1,289,262	20,000	-	-	1,158,000	5,000	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7110	2,033,160	984,260	40,000	-	-	1,000	-	-	1,027,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7120	654,248	549,648	-	-	-	-	-	-	45,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-
7130	1,232,382	948,382	60,000	-	-	6,000	-	-	220,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7210	853,764	670,164	-	-	-	50,000	-	-	233,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7220	2,102,882	2,076,881	-	-	-	14,000	-	-	13,011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7230	73,675,600	37,550,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,600,000	-
7240	4,390,973	3,404,373	34,000	-	-	150,000	82,500	-	720,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7250	3,680,921	2,309,671	-	-	-	150,000	9,000	-	1,212,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7260	3,653,708	790,348	-	-	-	84,000	6,000	-	2,773,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7270	1,860,725	1,730,025	-	-	-	70,000	4,700	-	56,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7280	1,691,600	-	-	-	-	-	-	-	174,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100,686,114	53,409,463	277,230	-	-	1,812,000	137,200	-	-	7,696,221	234,200	-	-	-	-	-	-	-	-	-	-	-	-	27,600,000
0	100,686,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	672,779,603	265,000	3,646,490	3,710,007	69,000	16,461,707	4,673,072	-	62,200	97,134,390	18,726,961	-	-	-	-	-	-	-	-	-	-	-	27,720,000
		265,000	288,417,670	2,347,367	21,000	16,193,107	3,813,272	-	62,200	92,346,126	18,081,469	-	-	-	-	-	-	-	-	-	-	-	27,720,000
<b>General total</b>																							
<b>Compilation - and consolidation - income</b>																							
Tracking number and description	0.0	X	X	X	2.1	3.0	X	3.2	3.3	3.4	X	4.0	4.1	4.2	4.3	5.0	6.0	6.1	6.2	7.0	8.0	9.0	
	Un-classifiable income			Interest and depreciation	Compensation for staff	Rentals and leases	Durable goods	Other goods and services	Tax revenue	Land transfers	Other income transfers	Overseas capital transfers	Credit granting and participations	Reservations	Capital charges	Cost centers	Service duties	Extraordinary income					

Completion - and consolidation statement - expenses (Economic Categories)

Tracking number and description	Economic Categories												STATE								
	0.0 non-deductible expenses	1.0 Salaries and social security	1.2 Other personnel 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, SAs & other costs	4.0	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	8.0	
<b>Ministry of General Affairs</b>																					
30 Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3011 Cabinet Parliamentary Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3021 Staff Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3000 Council of State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3102 Fire department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3103 Civil Registry	5,100,840	-	-	-	-	-	-	5,100,840	-	-	-	-	-	-	-	-	-	-	-	-	-
3106 National Archives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3200 Department of Legal Affairs & Legislation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3201 Department of the Interior and Kingdom Relations (Internal & Kingdom Affairs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3202 Department of Foreign Relations (Directorate of Foreign Relations - DBR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3203 Public Services Service Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3301 Secretariat Council of Ministers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3302 Department of Information and Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3303 Department of Management Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3304 Department of Records and Information Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3305 Department of Facility Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3306 Personnel and Organization Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3307 Department of Information, Communication and Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3308 Semi-private and NGO Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,100,840								5,100,840													
<b>Ministry of Education, Culture, Youth, and Sports Affairs</b>																					
60 Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6021 Staff Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6110 Department of Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6120 Department of Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6130 Department of Youth and Sports Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6210 Department of Exam Services	150,000	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-
6220 Department of Study Financing	375,618	-	-	-	-	-	-	375,618	-	-	-	-	-	-	-	-	-	-	-	-	-
6230 Department of Student Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6240 Inspectorate of Education, Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6310 Education Innovation Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6320 Department of Public Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Completion - and consolidation statement - expenses (Economic Categories)

Tracking number and description	ECONOMIC CATEGORIES													STATE							
	0.0 Total	0.0 non-deductible expenses	1.0 Salaries and social security costs	1.2 Other personnel 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, SJA's & other costs	4.0 00 Transfers to the country	4.1 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	8.0	
6300 Semi-private and NGO Organizations																					
80 Minister	525,818	-	-	-	-	-	-	-	525,818	-	-	-	-	-	-	-	-	-	-	-	-
8010 Cabinet																					
8021 Staff Bureau																					
8110 Department of Economy, Transport and Telecom																					
8210 Meteorology Department	300,000	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-
8220 Economic Permits Department	20,000,000	-	-	-	-	-	-	-	16,620,000	-	10,960,000	-	-	2,500,000	-	-	-	-	-	-	-
8230 Inspectorate of Economic Affairs	4,038,493	-	-	-	-	2,452,200	-	-	1,583,293	-	-	-	-	-	-	-	-	-	-	-	-
8240 Tourist Office	27,893,272	-	-	-	-	-	-	-	-	-	19,343,272	-	-	-	-	-	-	-	-	-	8,550,000
8250 Statistics office																					
8260 Department of Aviation and Maritime	4,045,000	-	-	-	-	-	-	-	45,000	-	-	-	-	4,000,000	-	-	-	-	-	-	-
8270 Semi-private and NGO Organizations																					
8280 Bureau Intellectual Property St. Maarten	65,845,705	-	-	-	-	2,452,200	-	-	18,537,293	-	29,900,272	-	-	6,500,000	-	-	-	-	-	-	6,500,000
<b>Ministry of Finance</b>																					
40 Minister																					
4010 Cabinet																					
4021 Staff Bureau																					
4022 Semi-private and NGO Organizations																					
4100 Finance Department																					
4101 Fiscal Affairs Department																					
43 Accounting Department																					
4301 Financial administration																					
4302 Wages and salaries																					
4401 Tax authorities SXM Inspection																					
4402 Tax authorities SXM Control & Detection																					
4403 Tax authorities SXM Support																					
4404 Tax authorities SXM Revenue	460,388,892	-	-	-	-	-	-	-	3,033,549	-	443,359,799	-	-	-	-	-	-	-	-	-	13,976,694
	460,388,892	-	-	-	-	-	-	-	3,033,549	-	443,359,799	-	-	-	-	-	-	-	-	-	13,976,694
<b>Ministry of Justice</b>																					
50 Minister																					

Completion - and consolidation statement - expenses (Economic Categories)

Tracking number and description	STATE											STATE									
	0.0 non-deductible expenses	1.0 Salaries and social benefits	1.2 Other Pns 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, SAs & other costs	4.0	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	8.0	
5010 Cabinet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5021 Staff Bureau	-	4,789,053	-	-	-	-	-	-	4,789,053	-	-	-	-	-	-	-	-	-	-	-	-
5101 Department of Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201 Police Force County St. Martin	-	-	-	-	-	-	-	-	911,121	-	-	-	-	-	-	-	-	-	-	-	350,000
5202 Prison and the House of Detention	-	1,739,713	-	-	-	-	-	-	1,739,713	-	-	-	-	-	-	-	-	-	-	-	-
5203 Immigration and Naturalization Service	-	2,800,000	-	-	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	-	-	-	-
5204 National Detectives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5205 Customs	-	-	-	-	-	-	-	-	-	-	11,179,824	-	-	-	-	-	-	-	-	-	-
5206 Unusual Transactions Reporting Center	-	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-
5207 Guardianship Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5208 Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5209 Turning Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5210 Government owned companies?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5211 Plan of approach Immigration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5212 Coastguard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5213 Public Prosecutor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5214 Common Court of Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215 General Prosecutors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5216 Law Enforcement Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217 Constitutional Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	11,179,824	-	-	-	-	-	-	-	-	-	350,000
23,740,711	-	-	-	-	-	-	-	-	12,210,897	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Compilation - and consolidation statement - expenses (Economic Categories)

Tracking number and description	ECONOMIC CATEGORIES												STATE									
	0.0	1.0	1.2	2.0	2.1	3.0	3.1	3.2	3.3	3.4	3.5	4.0	4.1	4.2	4.3	5.0	6.0	6.1	6.2	7.0	8.0	
	non-deductible expenses	Salaries and social security costs	Other personnel costs + travel and lodging	Interest and depreciation	Third-party personnel	Energy	Rent	Durable goods	Other goods and services	Committee, SAs & other costs	Transfers to the country	Other current transfers	Other asset transfers	Lending and participating interests	Reservations	Capital Charges	Cost centers					
9110	6,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500,000	-	-	-	-	-	-
9115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9210	60,000	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-
9220	7,200,000	-	-	-	-	-	7,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9250	1,090,539	-	-	-	-	-	-	-	1,090,539	-	-	-	-	-	-	-	-	-	-	-	-	-
9240	2,758,124	-	-	-	-	-	-	-	2,758,124	-	-	-	-	-	-	-	-	-	-	-	-	-
9250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9250	17,608,863	-	-	-	-	-	7,200,000	-	3,908,863	-	-	-	-	-	-	6,500,000	-	-	-	-	-	-
<b>Ministry of Health, Social Development and Labor Affairs</b>																						
70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7220	17,000	-	-	-	-	-	-	-	17,000	-	-	-	-	-	-	-	-	-	-	-	-	-
7230	15,000	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-
7240	40,000	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-
7250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7270	1,409,524	-	-	-	-	-	-	-	1,409,524	-	-	-	-	-	-	-	-	-	-	-	-	-
7280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7280	1,481,524	-	-	-	-	-	-	-	1,481,524	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating budget</b>	574,832,203	-	-	-	-	-	7,200,000	-	44,858,574	-	484,442,865	-	-	13,000,000	-	-	-	-	-	-	390,000	22,526,804
574,832,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>General total</b>	2,052,979	205,500	(286,440,340)	(3,771,027)	(37,633,433)	(84,500)	(13,035,507)	4,072,072	7,200,000	(62,250)	(52,775,265)	(18,700,561)	484,442,865	(20,250,794)	(13,407,648)	(87,367,261)	13,000,000	-	-	-	27,770,000	22,526,804

**STATEMENT B:**

**Statement of remuneration  
Personnel and Personnel  
expenses**

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	Werkgev deel pensioentun de APS	Werkgev bijdrage FZOG	Vakantie toelage 6%	Niet Atrakebaar Deel S.F./V.F.	Diverse onbelaste vergoedingen	Ziektekosten eigen bijdrage attract	Loonkosten
Alig. Reken Kamer	464.628	12.000	-	6.000	-	3.180	-	-	1.000.397	59.606	4.630	112.601	7.050	70.028	12.564	-	(5.808)	599.316
Griffie	1.275.973	-	-	-	9.313	7.500	-	-	1.292.787	87.907	5.996	158.027	9.187	90.495	11.848	-	(15.950)	1.628.449
Parlement	5.638.780	-	-	102.000	243.397	24.445	-	-	6.008.622	272.001	29.346	194.916	40.569	420.604	81.696	-	(70.485)	6.895.602
Onbudsman	659.555	6.000	-	9.000	13.589	3.720	-	-	691.874	38.789	3.210	76.965	4.749	48.431	8.151	-	(6.244)	855.774
Read van Advies	517.510	-	-	-	-	3.720	-	-	521.230	33.401	2.410	60.008	3.726	36.466	6.570	-	(6.469)	660.793
Read van State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SER	576.354	-	-	-	-	1.320	-	-	577.674	38.845	2.671	67.728	4.150	40.437	6.907	-	(7.204)	724.301
Intelligents Kamer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wachgeld ex-gezagdragers	1.677.511	-	-	-	-	-	-	-	1.677.511	78.166	8.332	-	12.078	117.426	26.620	-	-	1.893.513
Ex-Gezagdragers pensioen	1.710.169	-	-	-	-	-	-	-	1.710.169	8.360	-	-	12.313	119.712	13.054	-	-	1.850.554
Veiligheidsdienst	2.107.425	-	-	3.592	-	183.803	-	-	2.300.540	158.484	10.717	253.558	15.173	161.038	22.548	-	(26.343)	2.873.168
<b>Totals</b>	<b>14.627.905</b>	<b>18.000</b>	<b>105.592</b>	<b>15.000</b>	<b>450.112</b>	<b>49.605</b>	<b>-</b>	<b>-</b>	<b>15.780.802</b>	<b>767.199</b>	<b>75.674</b>	<b>923.804</b>	<b>109.026</b>	<b>1.104.656</b>	<b>190.256</b>	<b>-</b>	<b>(140.503)</b>	<b>17.971.470</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	141
Current Personnel Cost	18.424.159

Personnel vacancies count 39

Personnel vacancies costs 3.777.475

Total required personnel 171

Total required personnel costs 20.308.121

**Budgetted vacancies current year**

Personnel vacancies count	15
Personnel vacancies costs	1.440.824

**Budgetted Personnel current year**

Total budgetted personnel	147
Total budgetted personnel costs	17.971.470

AC	37
HBO	46
MBO	14
LBO	0
VBO	2

99



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 Waarnemingsstool age + Continue toelage	Div toelage II Reserve + Persoonlijke toelage	Div toelage III Marktwarde +Functiongebode n toelagen	Overweik	Ratio Uitkering	Totaal Loon	Beschikking Loonbelasting vermindering	Werkgevr Premie AOVAMW	Werkgevr Premie AVBZ	Werkgr deel pensioenfunds APS	Werkgr bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage attract	Loonkosten
Nationaal Archief	520,389.27	-	720.00	-	-	-	-	524,299.27	-	-	-	-	-	-	-	-	-
DIV	820,782.02	-	17,340.60	-	3,180.00	-	-	849,982.62	-	36,540.66	2,436.04	66,718.70	3,746.87	36,700.95	-	(6,504.99)	663,938.51
BRW	3,792,807.01	-	624,258.69	26,501.06	44,112.00	-	-	4,487,678.76	-	316,192.60	21,107.22	502,223.79	27,308.21	314,137.51	-	(10,259.53)	1,075,232.32
BURG	1,357,490.30	-	20,640.22	18,000.00	21,300.00	-	-	1,427,430.52	-	99,706.17	6,647.08	178,953.37	9,846.93	98,920.14	-	(17,083.63)	1,805,409.58
Dienst Secr RvM	668,487.12	-	7,265.81	-	7,300.00	-	-	683,122.93	-	41,494.53	3,165.54	79,893.51	4,813.11	47,818.61	-	(6,396.09)	857,162.14
Stabureau	674,537.65	-	-	-	42,711.23	-	-	716,228.88	-	42,246.86	3,327.38	78,163.59	4,935.07	50,136.02	-	(6,394.22)	886,542.89
P&O	1,524,820.90	-	10,776.00	-	8,890.00	-	-	1,544,076.90	-	107,407.70	7,160.11	189,141.52	10,975.83	108,095.38	-	(19,055.26)	1,947,166.28
DZ	3,027,397.84	-	2,674.00	32,807.87	76,200.00	-	-	3,139,079.71	-	228,300.80	15,693.37	491,463.62	21,737.19	228,437.09	-	(37,862.59)	4,107,668.29
JZ	1,089,003.56	-	19,159.44	2,040.00	9,520.00	-	-	1,120,653.00	-	75,854.97	5,226.69	126,167.56	7,896.83	78,834.26	-	(13,362.54)	1,204,370.57
Minister AZ	260,622.91	6,000.00	-	15,637.37	35,977.80	-	-	282,920.28	-	9,474.72	1,407.90	19,804.42	1,876.48	19,804.42	-	(3,257.79)	312,276.03
ICT	946,548.61	-	38,691.24	-	3,420.00	-	-	1,024,386.52	-	71,642.00	4,776.13	118,509.49	6,815.15	71,707.06	-	(11,831.86)	1,286,004.49
Afdel B.A en Koninkrijksrel	749,970.80	-	9,324.00	-	1,260.00	-	-	751,230.80	-	52,120.91	3,474.73	88,759.37	5,399.79	52,586.16	-	(9,374.63)	944,197.11
Afdel Buitenlandse Betrek	526,317.34	-	-	-	10,965.54	-	-	547,919.88	-	38,180.48	2,545.37	64,711.96	3,789.48	38,354.39	-	(6,578.97)	688,922.60
Kabinet	499,783.23	-	-	53,117.74	1,890.00	-	-	622,722.62	-	43,745.06	3,128.55	60,985.15	3,698.44	46,390.88	-	(6,247.29)	814,326.11
Kabt Gevol Minister	498,580.65	-	-	-	1,260.00	-	-	499,840.65	-	18,949.45	2,304.72	53,628.01	3,698.78	54,988.85	(59,689.12)	(6,232.26)	547,300.07
Raad Van State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parkeerplaats	76,522.63	-	-	-	2,160.00	-	-	78,682.63	-	5,527.52	368.50	11,322.21	550.96	5,507.78	-	(966.53)	101,003.07
Dienst Best & Mgt Onder	166,534.78	-	-	-	-	-	-	166,534.78	-	9,474.72	768.53	18,488.45	1,199.05	11,657.43	-	(2,081.69)	206,041.29
Uitkering bij wijze van pensioen	3,365,090	-	-	-	-	-	-	3,365,090.31	-	-	15,644.47	-	-	-	-	-	3,375,734.78
<b>Totals</b>	<b>21,619,079</b>	<b>6,000</b>	<b>756,499</b>	<b>166,445</b>	<b>397,762</b>	<b>195,084</b>	<b>-</b>	<b>23,139,869</b>	<b>-</b>	<b>1,338,663</b>	<b>108,166</b>	<b>2,338,254</b>	<b>131,443</b>	<b>1,384,374</b>	<b>(59,669)</b>	<b>(228,200)</b>	<b>28,152,920</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	292
Current Personnel Cost	24,194,591.64

Personnel vacancies count	86
Personnel vacancies costs	7,451,087.84

Total required personnel	378
Total required personnel costs	31,644,376.98

<b>Budgetted vacancies current year</b>	<b>5</b>
Personnel vacancies count	590,906.17
Personnel vacancies costs	-

<b>Budgetted Personnel current year</b>	<b>297</b>
Total budgetted personnel	-
Total budgetted personnel costs	25,056,488.20

AC	49
HBO	53
MBO	79
LBO	3
VBO	113
	297

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	Kinder-toelage	Totaal Loon	Premie-ZOOG S.F./V.F. attractiebaar max 840 bij pm 16,15 pq 32,30 pm 70	Werkgever Premie AOV/AWW	Werkgever Premie AVBZ	Werkgever deel pensioenfonds APS	Werkgever bijdrage FZOO	Vakantie toelage 6%	Diverse omlaste vergoedinge n	Ziektekosten eigen bijdrage attract	Loonkosten
FIN	10.857,04	10.857,04	85.110,06	-	102.786,41	1.920,00	1.109.910,73	7.980,00	70.639,83	5.209,37	108.355,95	6.546,51	77.693,75	-	(11.365,47)	1.366.990,67
Ontvanger	3.087.384,89	15.057,78	49.626,82	9.836,41	26.707,20	29.834,65	3.218.447,75	42.360,99	222.825,87	14.985,90	402.322,03	22.229,17	225.291,34	-	(38.592,31)	4.067.509,75
Compabiliteit	1.376.525,62	-	42.345,25	-	18.572,88	7.560,00	1.445.003,74	17.625,46	100.261,17	6.726,45	176.186,96	9.910,98	101.150,26	-	(17.206,57)	1.822.033,01
Beleidsdienst Inspectie	2.638.183,42	-	2.676,00	23.892,00	-	13.920,00	2.678.671,42	29.891,63	186.023,05	12.427,25	329.418,57	18.994,92	187.507,00	-	(32.977,29)	3.380.064,91
Fiscale zaken	342.164,70	-	9.360,00	-	-	1.320,00	343.484,70	2.520,00	22.978,08	1.587,98	39.721,38	2.463,59	24.043,93	-	(4.277,06)	430.002,61
Stafureau	623.694,51	-	-	-	-	2.580,00	635.634,51	4.200,00	39.738,58	2.941,07	71.544,31	4.490,60	44.494,42	-	(7.796,18)	791.047,29
Kabi Minister	486.734,15	-	-	-	-	660,00	716.659,34	4.340,00	41.749,24	3.467,23	33.635,96	3.504,49	50.166,15	-	(6.084,18)	842.988,23
Controle en Opvoeding	1.037.751,72	-	14.725,27	101.824,34	127.440,86	1.260,00	1.053.736,88	9.030,00	72.826,16	4.860,19	123.501,11	7.471,81	73.761,59	-	(12.971,80)	1.323.205,95
Ondersteuning	866.047,76	-	32.692,18	-	26.337,93	7.080,00	932.157,89	12.118,16	60.971,29	4.446,13	116.174,10	6.379,54	66.651,05	-	(11.075,60)	1.196.273,31
Wachtgeld Ex-Ministers	776.954,84	-	-	-	-	-	776.954,84	3.080,00	34.740,61	3.860,21	-	5.594,07	54.366,84	-	-	875.536,57
Minister	249.290,32	6.000,00	-	14.957,42	-	-	270.247,74	840,00	9.474,71	1.344,54	-	1.794,89	18.917,34	-	(3.116,13)	298.663,10
<b>Totals</b>	<b>12.413.969,16</b>	<b>31.914,82</b>	<b>236.636,58</b>	<b>150.510,17</b>	<b>301.845,27</b>	<b>66.134,65</b>	<b>13.200.909,64</b>	<b>133.986,24</b>	<b>862.228,60</b>	<b>61.876,32</b>	<b>1.401.227,28</b>	<b>89.380,68</b>	<b>924.063,67</b>	<b>-</b>	<b>(145.462,68)</b>	<b>16.394.225,41</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	153
Current Personnel Cost	15.063.017,47
Personnel vacancies count	60
Personnel vacancies costs	5.604.838,81
Total required personnel costs	213
Budgeted vacancies current year	8
Personnel vacancies count	455.671,37
Budgeted Personnel current year	161
Total budgetted personnel costs	15.516.688,84

\*Excludes Ex-gezagsdragers Ministers count  
Excludes Nat amount for Ex-gezagsdragers Ministers

AC	29
HBO	31
MBO	85
LBO	0
VBO	16
	<u>161</u>

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	Retiro Uitkering	Totaal Loon	Premie AOV/AWW	Werkgev Premie AVBZ	Werkgrv deel pensioenfunct APS	Werkgrv bijdrage FZOG	Vakantie betaale 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage af trek	Loonkosten
Justitiele Zaken	969.811,50	-	37.873,60	-	-	1.920,00	-	-	1.009.605,10	69.606,03	4.683,61	114.413,38	6.982,64	70.672,36	-	(12.122,64)	1.263.840,48
Gevang en Huis van Bewar	6.444.483,14	-	102.000,00	24.972,00	16.308,72	43.560,00	-	-	6.506.086,74	452.376,32	30.254,62	819.139,86	45.524,06	456.426,07	-	(79.034,83)	8.229.772,85
Korps Politie St. Maarten	16.082.167,24	-	23.400,00	3.691.800,00	394.800,00	93.660,00	-	-	20.285.827,24	1.356.105,88	95.531,23	2.001.818,10	115.791,60	1.420.007,91	-	(20.102,09)	25.074.054,87
Landscheerche	1.611.790,91	-	15.000,00	271.800,00	18.000,00	9.600,00	-	-	1.926.190,91	129.884,58	9.028,93	192.832,35	11.604,89	134.833,36	-	(20.147,39)	2.384.227,64
Immigratie & Natural	7.732.040,70	-	68.279,20	288.000,00	-	67.920,00	-	-	8.156.239,90	567.521,81	37.969,94	979.944,18	55.670,69	570.936,79	-	(96.650,51)	10.271.632,81
Stafbureau	1.575.541,82	-	128.243,40	-	-	6.480,00	-	-	1.710.265,22	115.421,04	7.960,09	186.454,98	11.343,90	119.718,57	-	(19.694,27)	2.131.469,52
Minister Jus	244.402,28	6.000,00	-	14.664,14	-	1.260,00	-	-	266.326,41	9.474,71	1.324,93	-	1.759,70	18.642,85	-	(3.055,03)	294.473,57
MOT	1.103.790,82	-	39.713,20	-	-	660,00	-	-	1.144.164,03	74.994,26	5.306,53	130.563,77	7.947,29	80.091,48	-	(13.797,39)	1.429.269,97
Douane	2.300.547,40	-	75.600,00	29.400,00	16.560,00	27.960,00	-	-	2.450.067,40	169.637,68	11.455,64	314.463,43	16.563,94	171.504,72	-	(28.756,84)	3.104.935,86
Kabt Minister	465.507,78	-	81.440,95	98.661,23	-	5.700,00	-	-	651.109,96	3.086,82	59.375,58	59.375,58	3.350,22	45.577,70	-	(5.816,35)	801.725,84
Voogdijraad	1.046.331,08	-	66.150,00	-	-	7.740,00	-	-	1.120.221,08	45.041,91	5.218,75	131.240,19	7.533,58	78.415,48	-	(13.079,14)	1.407.831,19
Kuswacht	2.574.431,42	-	440.458,56	543.168,42	296.647,80	18.900,00	-	-	3.873.606,20	267.385,18	18.483,11	352.861,66	18.535,91	271.152,43	-	(32.180,39)	4.769.854,09
Parkeet in Eerste Aanleg	2.086.636,33	-	207.733,03	8.424,00	7.698,60	3.240,00	-	-	2.214.186,60	117.580,15	10.320,64	231.738,58	14.307,05	154.983,06	-	(24.838,64)	2.718.287,45
Parkeet v/d Procureur Generaal	492.603,03	-	38.759,89	-	-	1.920,00	-	-	533.182,93	28.142,39	2.478,81	56.590,19	3.546,02	37.322,80	-	(6.156,29)	655.106,86
Totals	44.729.985,44	6.000,00	1.324.651,84	4.970.889,79	750.015,12	290.520,00	-	-	51.847.079,71	3.481.453,18	243.113,66	5.671.436,24	320.481,51	3.629.295,58	-	(656.356,79)	64.536.483,09

\*\* 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	599
Current Personnel Cost	61.615.532,81

Personnel vacancies count	499
Personnel vacancies costs	40.856.045,55

Total required personnel	1.099
Total required personnel costs	102.471.578,35

Budgetted vacancies current year	53
Personnel vacancies count	53
Personnel vacancies costs	2.920.950,29

Budgetted Personnel current year	652
Total budgetted personnel	652
Total budgetted personnel costs	64.536.483,09

AC	63
HBO	133
MBO	439
LBO	11
VBO	4
WVO	1,5
	652

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	Totaal Loon	Werkgev Premie AOV/AWW	Werkgev Premie A/VBZ	Werkgev deel pensioenfonds APS	Werkgv bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedinge n	Ziektekosten eigen bijdrage aflrek	Loonkosten
AO	1,184,389.40	-	-	-	-	1,187,869.40	82,523.91	5,501.59	145,046.03	8,527.60	83,150.86	-	(14,804.87)	1,497,814.53
IEUGD- en jongeren	458,136.86	-	23,316.00	-	-	481,452.86	31,883.95	2,237.00	55,447.29	3,298.59	33,701.70	-	(5,726.71)	602,284.68
Sportzaken	775,228.08	-	-	-	31,586.76	935,064.84	59,372.20	4,387.51	94,037.55	5,581.84	65,454.54	-	(9,680.35)	1,154,207.93
Studiefinanciering	464,418.84	-	-	-	-	466,338.84	32,430.20	2,162.01	58,369.20	3,343.82	32,643.72	-	(5,805.24)	589,482.55
Dienst Studentenondersteun	1,089,147.37	-	-	-	-	1,089,367.37	76,338.39	5,089.23	135,004.34	7,870.66	76,885.72	-	(3,684.34)	1,385,891.35
Dienst Onderw Innovatie	655,144.87	-	20,932.00	-	-	676,076.87	47,227.45	3,146.50	80,194.26	4,717.04	47,465.38	-	(6,169.31)	852,640.16
Stafbureau	797,894.36	-	2,028.00	-	-	803,102.36	53,077.74	3,714.92	93,551.72	5,744.84	56,217.17	-	(9,973.66)	1,005,435.07
CULT	662,634.05	-	-	-	-	663,294.05	46,031.11	3,088.74	79,108.20	4,770.97	46,430.58	-	(6,282.93)	834,420.72
Dienst Examinen	518,447.54	-	-	-	-	520,337.54	34,891.78	2,407.92	61,937.10	3,732.82	36,423.63	-	(6,480.59)	653,250.19
Inspectiedienst	1,013,468.54	-	4,992.00	-	-	1,022,300.54	71,074.33	4,738.29	125,201.48	7,296.97	71,561.04	-	(12,668.36)	1,289,504.29
Minister	249,290.32	-	-	14,957.42	-	270,247.74	9,474.71	1,344.54	-	1,794.89	18,917.34	-	(3,116.13)	269,067.93
Kabt Minister	505,000.11	-	-	-	91,045.78	596,045.89	37,523.73	2,793.75	59,674.87	3,636.00	41,767.31	-	(164,692.73)	735,759.06
Dienst Openbaar Onderwijs	13,175,418.61	4,368.00	80,593.91	-	-	13,292,402.52	925,318.39	61,687.89	1,674,443.80	94,863.01	930,468.18	-	(269,407.74)	16,814,491.07
Totals	21,552,618.95	10,368.00	80,593.91	14,957.42	122,632.55	22,015,530.83	1,507,167.89	102,281.89	2,682,015.83	155,178.86	1,541,087.16	-	(269,407.74)	27,684,259.55

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

Summary overview

Current Personnel count	278
Current Personnel Cost	26,225,384

Personnel vacancies count	128
Personnel vacancies costs	11,866,188

Total required personnel	406
Total required personnel costs	37,891,572

Budgetted vacancies current year

Personnel vacancies count	24
Personnel vacancies costs	1,458,876

Budgetted Personnel current year

Total budgetted personnel	302
Total budgetted personnel costs	27,684,260

AC	50
HBO	189
MBO	60
LBO	3
VBO	0

302

Totaal VZ&SO 7  
Volkegezondheid,  
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	Werkgev deel pensioenfonds APS	Werkgev bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedingen	Zieltekosten eigen bijdrage aftrak	Loonkosten
afdeling Volksgezondheid	773,775.16	-	-	-	-	3,800.00	-	777,675.16	53,755.28	3,601.14	93,892.26	5,671.18	54,437.26	-	(9,672.19)	979,260.10
Dienst Collectieve Preventie	1,648,477.22	-	-	-	27,740.30	10,560.00	-	1,686,777.52	115,252.39	7,834.02	207,969.55	11,869.04	118,074.43	-	(20,605.97)	2,127,170.98
afdeling Sociale Ontwik	433,041.02	-	-	-	-	860.00	-	433,701.02	30,105.66	2,007.04	52,020.22	3,117.90	30,559.07	-	(5,413.01)	545,897.90
afdeling Arbeid	688,579.08	-	-	-	-	660.00	-	689,239.08	47,812.04	3,187.47	81,243.97	4,957.77	48,246.74	-	(8,607.24)	866,079.82
Inspectiedienst.VSA	1,629,605.30	3,000.00	-	-	-	7,140.00	-	1,639,745.30	112,558.89	7,801.33	203,329.90	11,733.16	114,782.17	-	(20,370.07)	2,069,380.68
Stafbureau	943,580.50	-	31,035.69	24,936.34	-	5,520.00	-	1,005,072.53	67,695.16	112,707.76	6,793.78	6,793.78	70,355.08	-	(11,794.76)	1,255,502.23
Dienst Arbeidszaken	1,354,121.44	-	-	-	-	7,560.00	-	1,361,681.44	94,734.56	6,315.64	171,652.83	9,749.67	95,317.70	-	(16,926.52)	1,722,523.32
Ambulance Hulpverlening	1,969,768.94	-	44,640.00	-	39,042.19	14,100.00	652,800.00	2,750,351.13	192,939.23	13,041.16	262,365.92	14,398.34	192,524.58	-	(24,997.11)	3,400,623.24
Sociale Dienst	581,825.28	-	-	-	-	3,240.00	-	585,065.28	40,780.17	2,717.34	76,532.24	4,188.14	40,954.57	-	(7,272.82)	742,945.94
Minister vsa	249,990.32	-	-	14,957.42	-	2,640.00	-	270,247.74	9,474.71	1,344.54	61,925.19	1,794.89	18,917.34	-	(3,116.13)	269,067.93
Sociale Dienst	509,153.64	6,000.00	-	104,470.21	141,535.18	-	-	757,799.04	47,002.32	3,600.18	3,665.91	3,665.91	53,045.93	-	(6,384.42)	920,674.16
Kabf Minister	600,965.61	-	-	20,072.50	-	2,640.00	-	623,678.11	43,504.17	2,900.28	76,611.30	4,526.95	43,657.47	-	(7,512.07)	767,166.22
Dienst Volksontwik, Gezin & Hum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	11,412,183.53	9,000.00	75,675.69	164,436.48	208,317.67	58,620.00	652,800.00	12,581,033.37	855,594.58	58,822.82	1,400,251.15	82,167.72	880,672.34	(28,595.16)	(142,662.29)	15,686,294.52

\*\* 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	152
Current Personnel Cost	15,335,160.70

Personnel vacancies count	47
Personnel vacancies costs	3,892,994.66

Total required personnel	199
Total required personnel costs	19,228,155.35

Budgetted vacancies current year

Personnel vacancies count	5
Personnel vacancies costs	351,133.82

Budgetted Personnel current year

Total budgetted personnel	157
Total budgetted personnel costs	15,686,294.52

AC	39
HBO	51
MBO	51
LBO	1
VBO	15
	157

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	Premie AOV/AWW	Werkgev AVBZ	Werkgev Premie pensioenfunds APS	Werkgev deel pensioenfunds APS	Werkgev bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedingen	Ziektekosten eigen bijdrage afreke	Loonkosten
Afdeling EV&T	1.316.524,76	-	-	-	-	1.320,00	1.317.844,76	91.421,81	6.094,79	155.507,10	92.249,13	9.478,98	92.249,13	-	(16.456,65)	1.656.140,01
Dienst Economie/Vergun	913.095,10	-	-	-	-	5.040,00	918.135,10	63.651,85	4.257,61	115.164,14	64.269,48	6.674,28	64.269,48	-	(11.473,69)	1.160.638,75
Dienst Melktoelage	1.221.864,60	-	24.660,00	1.920,00	-	5.100,00	1.338.544,60	93.478,44	6.246,05	153.380,97	8.797,43	8.797,43	8.797,43	-	(15.273,31)	1.678.872,40
Dienst Luchvaart en Scheep	1.697.412,35	-	-	-	-	7.020,00	1.704.432,35	118.316,16	7.887,74	202.770,72	119.310,26	12.221,37	119.310,26	-	(21.217,65)	2.143.720,96
Inspectiedienst Economische Z&K	4.392.973,03	-	69.636,00	18.190,00	-	70.740,00	4.551.529,03	318.054,59	21.203,64	587.929,99	318.607,03	31.629,41	318.607,03	-	(54.912,16)	5.774.041,53
Stafbureau	641.631,36	-	-	-	-	1.920,00	643.551,36	40.895,70	2.975,95	75.172,96	45.048,60	4.619,75	45.048,60	-	(8.020,39)	804.243,93
Minister	249.290,32	6.000,00	-	14.957,42	-	-	270.247,74	9.474,71	1.344,54	-	1.794,89	1.794,89	1.794,89	-	(3.116,13)	288.663,10
Dienst Stalslielen	851.321,33	-	541,60	-	-	3.120,00	854.982,93	59.319,67	3.959,13	103.481,85	61.29,51	6.129,51	59.948,80	-	(10.641,52)	1.077.080,38
Dienst Toerisme	1.327.022,12	-	4.320,00	-	-	8.880,00	1.340.222,12	93.306,01	6.220,40	169.401,64	9.554,56	9.554,56	9.554,56	-	(16.587,79)	1.695.932,50
Kaart Minister	504.897,04	-	9.544,86	105.966,50	136.544,55	2.100,00	759.052,95	43.251,67	3.687,47	29.720,39	53.133,71	3.635,26	53.133,71	-	(6.311,21)	886.170,23
BIE SXMI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totaal	13.116.032,01	6.000,00	108.702,46	141.023,92	136.544,55	106.240,00	13.698.543,03	951.170,61	63.817,33	1.592.529,77	94.435,43	94.435,43	956.898,01	-	(163.960,40)	17.175.503,79

\*\* 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	188
Current Personnel Cost	15.110.309
Personnel vacancies count	67
Personnel vacancies costs	5.699.118
Total required personnel	235
Total required personnel costs	20.809.427
Budgetted vacancies current year	17
Personnel vacancies count	2.065.195
Budgetted Personnel current year	185
Total budgetted personnel	17.175.504
Total budgetted personnel costs	

- AC 41
- HBO 34
- MBO 47
- LEO 0
- VBO 63
- 185

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	Kindertoelage e	Retro Uitkering	Totaal Loon	Premie AOV/AWW	Werkgev Premie AVBZ	Werkgev deel pensioenfonds APS	Werkgev bijdrage FZOG	Vakantie toelage 6%	Diverse onbelaste vergoedingen	Ziektekosten eigen bijdrage aftrek	Loonkosten
Min	249.290,32	6.000,00	-	-	14.957,42	1.260,00	-	271.507,74	9.474,71	1.350,84	-	1.794,89	19.005,54	-	(3.116,13)	300.017,60
Kab	491.184,99	-	-	62.426,53	104.158,83	4.440,00	-	662.210,35	41.404,92	3.126,95	58.283,36	3.536,53	46.354,72	-	(6.139,81)	808.787,02
SG	99.750,34	-	-	-	-	-	-	99.750,34	4.737,36	460,09	10.892,52	718,20	6.982,52	-	(1.246,68)	122.294,15
Staf	543.279,45	-	-	-	9.892,75	1.210,00	-	554.382,20	38.507,92	2.567,80	64.114,46	3.911,61	38.806,75	-	(6.790,99)	695.499,75
VROM	560.154,77	-	4.680,00	-	20.379,08	2.160,00	-	587.373,86	40.933,41	2.728,89	67.942,79	4.033,11	41.116,17	-	(7.001,93)	737.126,30
Nieuwe Werken	662.502,34	-	3.108,00	-	18.029,77	3.180,00	-	686.820,11	47.251,36	3.186,42	79.085,03	4.770,02	48.077,41	-	(8.281,28)	860.919,07
Beheersdienst	3.002.713,19	-	2.688,00	6.864,00	36.000,00	23.070,00	-	3.071.335,19	214.737,47	14.315,83	404.635,32	21.619,53	214.993,46	-	(37.533,91)	3.904.102,89
Doornik	564.317,74	-	-	-	8.764,60	5.100,00	-	578.182,35	40.237,63	2.682,51	69.276,57	4.063,09	40.472,76	-	(7.053,97)	727.860,94
INSP	622.288,34	-	13.092,00	-	-	5.220,00	-	640.600,34	44.645,40	2.976,36	78.743,58	4.480,48	44.842,02	-	(7.778,60)	808.509,58
VERG	381.184,74	-	13.641,24	-	-	4.980,00	-	399.805,98	27.921,08	1.861,41	49.128,30	2.744,53	27.986,42	-	(4.764,81)	504.682,90
Totals	7.176.666,22	6.000,00	37.209,24	69.290,53	212.182,46	50.620,00	-	7.551.968,45	509.851,25	35.257,10	882.121,93	51.672,00	528.637,79	-	(69.708,33)	9.469.800,20

\*\* 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	107
Current Personnel Cost	9.425.500
Personnel vacancies count	37
Personnel vacancies costs	3.103.552

Total required personnel	144
Total required personnel costs	12.529.052

#### Budgetted vacancies current year

Personnel vacancies count	1
Personnel vacancies costs	44.300

#### Budgetted Personnel current year

Total budgetted personnel	108
Total budgetted personnel costs	9.469.800

#### TOTAL FUNCTION CATEGORIES

AC	22
HBO	14
MBO	30
LBO	0
VBO	42
	108

# **STATEMENT C**

## **Statement of Capital Expenditure**



**Government of Sint Maarten**

*Journal Summary*

From 1 January 2023 to 31 December 2023

Period

3,443,916.02 (3,443,916.02)

YTD

Category	Description	Depreciation on Historical Cost		Depreciation on Revaluations		Additions	
		Account	Amount	Account	Amount	Account	Amount
LBU01	Land & Buildings	IS-401	2,498,106	BS-151	(2,498,106)	BS-101	-
PPM01	Main Production Plant	IS-402	-	BS-152	-	BS-102	-
PPS02	Secondary Plant	IS-403	-	BS-153	-	BS-103	-
EQP01	Primary Equipment	IS-404	-	BS-154	-	BS-104	-
EQS01	Secondary Equipment	IS-405	-	BS-155	-	BS-105	-
SMA01	Small Assets	IS-406	-	BS-156	-	BS-106	-
CHW01	Computer Hardware	IS-411	-	BS-161	-	BS-111	-
CSW01	Computer Software	IS-412	-	BS-162	-	BS-112	-
OFE01	Office Equipment	IS-421	-	BS-171	-	BS-121	-
FFX01	Furniture & Fixtures	IS-431	98,508	BS-181	(98,508)	BS-131	-
MVH01	Motor Vehicles	IS-442	-	BS-192	-	BS-142	-
WIPB01	Work in Progress Buildings	IS-407	-	BS-157	-	BS-107	-
WIPSO1	Work in Progress Software	IS-408	-	BS-158	-	BS-108	-
WIPINFR01	Work in Progress Infrastructure	IS-409	-	BS-159	-	BS-109	-
INFRA01	Infrastructure	IS-410	824,499	BS-160	(824,499)	BS-110	-
BINP	Building Improvements	IS-401	22,803	BS-151	(22,803)	BS-101	-
IINP	Infrastructure Improvements	IS-410	-	BS-160	-	BS-110	-

\* Assumes no additions from 2015 due to the issues surrounding asset management. Pending the asset management project being started, an amount of Naf 10,156,084 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.

**Statement E:**  
**Statement of drawn long-term  
loans**



Vervalt	%	Periode		Periode		Periode		Periode		Periode		Periode		Periode		Periode		Periode		Periode	
		2035	2040	2035	2040	2035	2040	2035	2040	2035	2040	2035	2040	2035	2040	2035	2040	2035	2040	2035	2040
Sint Maarten 2010				1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000	1.437.500	50.000.000
Sint Maarten 2010				1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000	1.500.000	50.000.000
<i>Totaal</i>				7.027.577	232.071.000	7.027.577	232.071.000	6.062.899	178.571.000	5.098.202	178.571.000	5.098.202	178.571.000	5.098.202	178.571.000	5.098.202	178.571.000	5.098.202	178.571.000	5.098.202	178.571.000
Totaal generaal				11.212.780	840.001.768	13.742.038	888.589.864	26.119.899	902.284.641	25.068.165	902.072.709	24.960.491	893.967.247	24.850.263	887.058.094	24.077.562	819.130.482				
<b>Interest</b>				<b>11.212.780</b>		<b>13.742.038</b>		<b>26.119.899</b>		<b>25.068.165</b>		<b>24.960.491</b>		<b>24.850.263</b>		<b>24.077.562</b>					

**Statement G:**  
**Statement of Grants,  
Contributions and Income  
Transfers**

MODEL G

STAAT VAN SUBSIDIES, BIJDRAGEN EN

INKOMENSOVERDRACHTEN

<u>Staat van inkomensoverdrachten</u>									
(Sub) functie/kostenplaats/activiteitsgroep	Titel verordening	Grondslagen en verdere gegevens	Raadsbesluit	Namen van de gesubsidieerden	Vermoedelijk uitgaven	Begroting/rekening dienstjaar 2023	Begroting/rekening dienstjaar 2024		
1	2	3	4	5	2022	2023	2024		
44102.2070	Overheidsoverdracht	Structureel		Raad van Staten	28,850	200,000	200,000		
44102.2090	Overheidsoverdracht	Structureel	DIV 5771/11	Directie Veiligheid (formerly National Security Sint Maarten)	0	1,997,618	1,535,626		
44102.2100	Overheidsoverdracht	Incidenteel	Brf. BZK nr.:2018-0000344231 Financiering IK	Integriteits Kamer	1,910,469	2,072,932	2,347,402		

(Sub) functie/kostenplaats/activiteitengroep	Titel verordening	Grondslagen en verdere gegevens	Raadsbesluit	Namen van de gesubsidieerden	Vermoedelijk uitgaven 2022	Begroting/rekening dienstjaar 2023	Begroting/rekening dienstjaar 2024
44102.3011	Overheidsoverdracht	Structureel		Kabinet Gevolmachtigde Minister	1,879,242	2,166,797	2,216,797
44101.3103	Overheidsoverdracht	Structureel		Burgerzaken	73,955	260,000	260,000
44102.3204.30016	Overheidsoverdracht	Structureel	BC 240896 no.1598 & LB no.15-0560 & No. 2015/1475	Huurcommissie	69,802	246,840	246,840
44102.3204.30005	Algemene subsidieverordening	Structureel	BC 100298 no.43/ punt.5 & BC 260607 agenda 45/ punt 2 &3. BC 110700	GOA	0	27,378	27,378
44102.3204.30006	Algemene subsidieverordening	Structureel		Commissie Openbaar vervoer	0	6,000	6,000
44102.3204.30014	Algemene subsidieverordening	Structureel	Afk.blad 2013 no.33 (DIV #5510/15) & LB-13/0651	Rodaac	9,000	18,745	18,745
44102.3204.30022	Algemene subsidieverordening	Structureel	LB 0850/13 no 3013/1596 (DIV# 4596/14 & 4867/14)	Electoral Council	190,000	235,424	235,000
44102.3204.30030	Algemene subsidieverordening	Incidenteel		Vertegenwoordigers van Bestuurscomitee Trust Fund	87,434	100,000	100,000
44102.3204	Algemene subsidieverordening	Incidenteel	Electoral Reform Committee		0	50,000	50,000
44301.3308.30001	Algemene subsidieverordening	Structureel	LB 2012/1252 (DIV#5964/12)	Vrijwilligers Korps Sint Maarten (VKS)	530,079	800,250	650,000
44301.3308.30008	Algemene subsidieverordening	Structureel	BC 200410 archief nr. 1402-10	Toastmasters	0	10,000	10,000
44301.3308.30010	Algemene subsidieverordening	Incidenteel	COM270918	Tijdelijke overbruggings bijdrage PSS	1,000,000	1,500,000	1,500,000
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	0	171,000	171,000
44301.3308.30027	Algemene subsidieverordening	Structureel		Executive Protection Unit	0	0	0
44301.4100	Algemene subsidieverordening	Structureel		Mortgage Guarantee Fund	101,920	0	0
44201.40.40016	Algemene subsidieverordening	Incidenteel		Coursea	0	182,000	90,000
44201.40.40018	Algemene subsidieverordening	Incidenteel		Infobiz	0	120,000	120,000
44201.40.40019	Algemene subsidieverordening	Incidenteel		Academy	0	91,000	91,000
44102.5213	Rijkswet Openbare Ministeries van Curaçao, van Sint Maarten en van Bonaire, Sint Eustatius en Saba	Structureel	Rijkswet van 7 Juli 2010	Parket Officier van Justitie	1,139,613	1,139,613	1,151,856
44102.5214	Rijkswet gemeenschappelijke Hof van Justitie	Structureel	Rijkswet van 7 Juli 2010	Gemeenschappelijk Hof van Justitie	5,746,000	5,854,000	5,874,000

(Sub) functie/kostenplaats/activiteitengroep	Titel verordening	Grondslagen en verdere gegevens	Raadsbesluit	Namen van de gesubsidieerden	Vermoedelijk uitgaven 2022	Begroting/rekening dienstjaar 2023	Begroting/rekening dienstjaar 2024
44102.5215	Rijkswet Openbare Ministeries van Curaçao, van Sint Maarten en van Bonaire, Sint Eustatius en Saba	Structureel	Rijkswet van 7 Juli 2010	Parquet Procureur Generaal	1,555,049	1,555,049	1,452,130
44102.5217	Afkondigingsblad van Sint Maarten	Structureel	AB 2010 GT no 29	Constitutionele Hof	0	250,000	250,000
44102.5212	Rijkswet Kustwacht voor Aruba, Curaçao en Sint Maarten alsmede voor de openlichamen Bonaire, Sint Eustatius en Saba.	Structureel	Rijkswet van 7 Juli 2010	Kust wacht	1,635,732	3,000,000	3,363,020
44102.5216	Rijkswet Raad voor de rechtshandhaving	Structureel	Rijkswet van 7 Juli 2010	Raad voor de Rechtshandhaving	925,000	925,000	925,000
44301.5208	Algemene subsidieverordening	Structureel		Reclassering	1,785,234	1,785,234	1,885,234
44301.5021	Algemene subsidieverordening	Structureel		Foster Home	165,975	250,000	250,000
44301.5217.50008	Algemene subsidieverordening	Structureel		Victim Support Services	0	300,000	450,000
44301.5209	Algemene subsidieverordening	Structureel	BC 180809 agenda# 12 Arch# 1765-09	Turning Point	1,116,391	1,835,281	1,835,281
44301.5220	Algemene subsidieverordening			Executive Protective Unit		0	0
44302.6110.60014	LBHAM onderwijs bekostig St. Maarten	Structureel		Stichting Voortgezet Onderwijs St. Maarten	17,493,744	15,144,638	16,827,376
44302.6110.60015	LBHAM onderwijs bekostig St. Maarten	Structureel		Foundation for Academic and Vocational education	9,313,980	10,116,232	11,240,258
44302.6110.60016	LBHAM onderwijs bekostig St. Maarten	Structureel		Foundation for Catholic Education St. Maarten	17,271,861	14,406,324	16,007,027
44302.6110.60017	LBHAM onderwijs bekostig St. Maarten	Structureel		Foundation for Protestant Christian Education, W.I.	5,956,307	5,126,267	5,729,185
44302.6110.60018	LBHAM onderwijs bekostig St. Maarten	Structureel		Methodist Agogic Centre	9,626,565	8,789,339	9,765,932
44302.6110.60019	LBHAM onderwijs bekostig St. Maarten	Structureel		Foundation of Seventh- Day Adventist Churches School Board	3,331,916	2,812,914	3,125,460
44302.6110.60020	Algemene subsidieverordening	Structureel		University of St. Martin	1,714,119	1,702,165	2,000,000



(Sub) functie/kostenplaats/activiteitengroep	Titel verordening	Grondslagen en verdere gegevens	Raadsbesluit	Namen van de gesubsidiëerden	Vermoedelijk uitgaven 2022	Begroting/rekening dienstjaar 2023	Begroting/rekening dienstjaar 2024
44302.6110.60021	LBHAM onderwijs bekostiging St. Maarten	Structureel		Secundair Beroeps Onderwijs / NIPA	4,024,623	3,320,343	3,689,270
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	1,785,771	1,742,477	1,936,085
44301.6120.61001	Algemene subsidieverordening	Structureel		Museum/Natural Heritages (St. Maarten Museum Heritage Foundation)	103,500	103,500	103,500
44301.6120.61005	Algemene subsidieverordening	Structureel		Momentenzorg (Monumenten fonds)	0	62,500	62,500
44301.6120.61013	Algemene subsidieverordening	Structureel		Maritiem Archeologisch Meldpunt Sint Maarten	0	18,000	18,000
44301.6120.67007	Algemene subsidieverordening	Structureel		John Larmonie center	0	45,000	45,000
44301.6120.61019	Algemene subsidieverordening	Structureel		SIMARC	0	66,000	66,000
44301.6120.64004	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		Structureel		Stichting Culturele Ontwikkeling	118,000	118,000	118,000
44301.6130.67002	Algemene subsidieverordening	Structureel		Youth Program Belvedere Community Center	120,960	120,960	120,960
44201.6130.67004	Algemene subsidieverordening	Structureel		Youth Program Dutch Quarter Community Center			
44301.6130.67008	Algemene subsidieverordening	Structureel	Arch# 24777/04	No kidding with our Kids	147,840	147,840	147,840
44301.6130.67014	Algemene subsidieverordening	Structureel		St. Maarten Youth Council	200,000	200,000	200,000
44301.6130.67017	Algemene subsidieverordening	Structureel		Uniformed Organization	0	0	0
44301.6130.60052	Algemene subsidieverordening	Structureel		St. Maarten Early Childhood Development Association	80,000	80,000	80,000
44301.6130**	Algemene subsidieverordening	Structureel		The Voice of Our Youth	125,000	125,000	125,000
44301.6130.60016	Algemene subsidieverordening	Structureel		Community School Foundation Catholic Education	0	0	246,264

(Sub) functie/kostenplaats/activiteitengroep	Titel verordening	Grondslagen en verdere gegevens	Raadsbesluit	Namen van de gesubsidieerden	Vermoedelijk uitgaven 2022	Begroting/rekening dienstjaar 2023	Begroting/rekening dienstjaar 2024
44301.6130.6001.7	Algemene subsidieverordening	Structureel		Community School Foundation for Protestant Christian Education	0	0	246,264
44301.6130.6001.8	Algemene subsidieverordening	Structureel		Community School Foundation Methodist Agogic Center	0	0	246,264
44301.6130.6001.9	Algemene subsidieverordening	Structureel		Community School Foundation Seventh Day Adventist	0	0	246,264
44301.6130.6706.4	Algemene subsidieverordening	Structureel		Community School Oranje School Philipsburg PTA	0	0	246,264
44301.6140.6701.1.44202	Algemene subsidieverordening	Structureel		St. Maarten Pony league	31,500	40,000	40,000
44301.6140.6701.0.44202	Algemene subsidieverordening	Structureel	BC 28/06/05 Agenda 30	St. Maarten Little league	50,100	45,000	54,000
44301.6140.6701.6.44202	Algemene subsidieverordening	Structureel		Stichting Sport Ontwikkeling/ National Sport Institute	527,895	500,000	500,000
44301.7280.7000.1.44201.7280.7000.1	Algemene subsidieverordening	Structureel		Subsidie buurtcentra	48,000	150,000	150,000
44301.7280.7000.2.44201.7280.7000.2	Algemene subsidieverordening	Structureel	BC 180809 agenda# 12 Arch# 1765-09	Turning Point	0	230,000	230,000
44301.7280.7000.3.44201.7280.7000.3	Algemene subsidieverordening	Structureel	BC 07/07/98 Agenda 7 Arch# 4324/98	Safe haven	217,800	217,800	217,800
44301.7280.7000.5.44201.7280.7000.5	Algemene subsidieverordening	Structureel	BC 180809 agenda# 16 Arch# 4421-09	Diabetici Stichting	0	14,000	14,000
44301.7280.7000.6.44201.7280.7000.6	Algemene subsidieverordening	Structureel	MB 2024/2016 d.d.15/9/16	Aids Stichting	197,000	200,000	200,000
44301.7280.7000.8.44201.7280.7000.8	Algemene subsidieverordening	Structureel	BC06/07/04 Agenda # 10 Arch# 25746/04	Stichting Helping hands	45,000	45,000	45,000
44301.7280.7000.9.44201.7280.7000.9	Algemene subsidieverordening	Structureel	MB 1355/2014 d.d 21/7/14	Community Centers	200,000	200,000	200,000
44301.7280.7001.0.44201.7280.7001.0	Algemene subsidieverordening	Structureel	MR 1.50414 agenda # 13 (div 1006-14)	Residential Care	0	460,000	460,000
44301.8270.8003.2.44201.8270.8003.2	Algemene subsidieverordening	Incidenteel		Investment Promotion	765	100,000	100,000
44301.8270.8004.4.44201.8270.8004.4	Algemene subsidieverordening	Incidenteel		SME Development	49,500	140,000	140,000
44301.8270.8004.5.44201.8270.8004.5	Algemene subsidieverordening	Incidenteel		Rivalizing of Philipsburg	22,500	50,000	50,000
44301.8270.8000.8.44201.8270.8000.8	Algemene subsidieverordening	Incidenteel		Agriculture	0	175,000	175,000
44301.8270.8003.7.44201.8270.8003.7	Algemene subsidieverordening	Structureel		Toezichtsraad Kansspelen / Gaming Control Board	0	175,000	175,000

(Sub) functie/ kosten- plaats/ activitei- tengroep	Titel verordening	Grondslagen en verdere gegevens	Raads- besluit	Namen van de gesubs- dieerden	Vermoedelijk uitgaven 2022	Begro- ting/ rekening dienst- jaar 2023	Begro- ting/ rekening dienst- jaar 2024
44301.8270.80010	Algemene subsidieverordening	Structureel		Carnival	0	350,000	0
44201.8270.80013	Algemene subsidieverordening	Incidenteel		NABOB / Small Island Soca Cruise	0	0	0
44301.8270.80014	Algemene subsidieverordening	Incidenteel	BC 260509 Agenda 19 Arch 2663/09	SMART	0	120,000	120,000
44201.8270.80018	Algemene subsidieverordening	Incidenteel		Dow's Pan in Paradise	0	0	0
44301.8270.80028	Algemene subsidieverordening	Structureel		Heineken Regatta	0	350,000	350,000
44301.8270.80026	Algemene subsidieverordening	Incidental		Music / Film /Culinary Festivals		62,500	0
44301.8270.80023	Algemene subsidieverordening	Incidenteel	BC 19/05/09 Agenda # 13, Arch nr 2545-09	Book Fair	0	0	0
44301.8270.80043		Structural ?		Small Hotel Association	0	0	0
44301.8270.80041	Algemene subsidieverordening	Structureel		Sport Tourism	0	72,000	72,000
44301.9115.90002	Algemene subsidieverordening	Structureel	BC 14/12/09 Agenda # 40 Arch # 3641/09	St. Maarten Housing Development Foundation	300,000	0	0
44201.9115.90002	Algemene subsidieverordening	Structureel	BC 14/12/09 Agenda # 40 Arch # 3641/09	St. Maarten Housing Development Foundation	0	728,744	804,976
44102.9115	Overdracht Overheidsinstelling			Huur Commissie	0	1,000	0
44102.9115				Commissie van deskundigen	304,000	0	0
				<b>TOTAAL</b>	<b>98,042,764</b>	<b>1 00,508,477</b>	<b>108,733,571</b>

**OVERVIEW OF PROPERTIES**  
**(VEHICLE FLEET)**



WAGENPARK GOVERNMENT SINT MAARTEN

Wagenpark Gov. St. Maarten 2022												
Nella Levans												5278095
Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel	
1	Council of Ministers	MR-01	Audi	A6 Saloon	Sedan	2017	Black	WAUZZZ4G1HN000383	comprehensive	12-Jan-23	Gas	
2	Council of Ministers	MR-02	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DGUI39137	comprehensive	27-Jan-23	Gas	
3	Council of Ministers	MR-03	Hyundai	Tucson	SUV	2016	Sedona Orange	KMHJ3813DGUI48251	comprehensive	15-Jan-23	Gas	
4	Council of Ministers	MR-04	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DGUI29137	comprehensive	27-Jan-23	Gas	
5	Council of Ministers	MR-05	Hyundai	Tucson	SUV	2016	Pepper Gray	KMHJ3813DGUI28703	comprehensive	29-Jan-23	Gas	
6	Council of Ministers	MR-06	Hyundai	Tucson	SUV	2019	Phantom Black	KMHJ381ADKJ809991	comprehensive	23-Oct-22	Gas	
7	Council of Ministers	MR-07	Hyundai	Tucson	SUV	2016	Black	KMHJ3813DHU214365	comprehensive	26-Jan-23	Gas	
1	Parliament	PAR 1	Honda	Pilot	SUV	2019	Crystal Black	5KBYF6850K6600369	comprehensive	21-Jul-22	Gas	
1	Finance	L-26	Hyundai	Tucson	SUV	2008	White	KMHJ81BP8U875260	Third party	15-May-21	Gas	
2	Finance	L-81	Toyota	Hilux	Pick up	2008	White	8AJFR2G404525246	Third party	22-Jun-22	Gas	
3	Finance	L-82	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VK4100105	comprehensive	27-Jul-22	Gas	
4	Finance	L-84	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VK4100113	comprehensive	24-Jul-22	Gas	
5	Finance	L-85	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04V2K4100095	comprehensive	24-Jul-22	Gas	
6	Finance	L-86	Suzuki	Grand Vitara	SUV	2019	Brown	JS3TA04V1K4100072	comprehensive	24-Jul-22	Gas	
7	Finance	L-88	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04V8K4100084	comprehensive	24-Jul-22	Gas	
8	Finance	L-89	Suzuki	Grand Vitara	SUV	2019	White	JS3TA04VK4100077	comprehensive	27-Jul-22	Gas	
9	Finance	L-146	Hyundai	Santa Fe	SUV	2011	Blue	KMHSH81GDBU750521	third party	9-May-23	Gas	
10	Finance	L-177	Hyundai	Accent	Sedan	2012	White	KMHCT51DBCU035883	third party	12-Jun-20	Gas	
11	Finance	L-179	Hyundai	Accent	Sedan	2012	Crystal White	KMHCT51DBCU035130	third party	16-Feb-23	Gas	
12	Finance	L-180	Toyota	Yaris	Sedan	2012	Silver	JTDBW92320033728	third party	29-Jan-23	Gas	
1	General Affairs	L-11	Hyundai	Santa Fe	SUV	2008	White	KMHSH81DP8U269811	third party	23-Jan-21	Gas	
2	General Affairs	L-55	Hyundai	Santa Fe	SUV	2008	Blue	KMHSG81DP8U262403	third party	16-Jan-23	Gas	
3	General Affairs	L-211	Toyota	Rav-4	SUV	2021	Super White 2	JTMR13FV80D525279	Comprehensive	3-Jun-23	Gas	
4	General Affairs	L-200	Hyundai	Tucson	SUV	2013	Vanilla White	KMHJ181BBDU625021	Third party	21-Jun-20	Gas	
5	General Affairs	L-56	Mercedes Benz	ATEGO	Sedan	2002	Red & White	WDB9760631K766366	Third party	25-Jun-20	Gas	
6	General Affairs	L-57	IVECO	Euro Cargo ML	Van	2002	Red	WJNB1V900C102648	third party	25-Jun-20	Diesel	
7	General Affairs	L-58	Ford	F750 Tradition	Truck	2000	Red	3FDXF75R4YMA04358	third party	12-Apr-23	Diesel	
8	General Affairs	L-59	Nissan	Navara	PICK UP	2015	Red	MNTVCUD4020049378	comprehensive	12-Apr-23	Diesel	
9	General Affairs	L-60	Honda	CRV	SUV	2006	Red	JHCRD78806C208415	third party	28-May-21	Gas	
10	General Affairs	L-61	Ford	E One Tradition	Pumper Truck	2009	Red	4ENR9AA8291004881	third party	22-Jul-22	Diesel	
11	General Affairs	L-62	Hyundai	Santa Fe	SUV	2011	Red	KMHSH81GDBU248369	third party	28-Jul-22	Gas	

Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
12	General Affairs	L- 63	Hyundai	HD 65	Truck	2009	Red	KMFGA17FP9C100764	third party	13-Apr-23	Diesel
13	General Affairs	L- 64	Hyundai	Santa Fe	SUV	2007	Red	KMHS181DP7263347	third party	25-Jun-20	Gas
14	General Affairs	L- 65	Ford	F550	Truck	2012	Red & White	1FD0X5HT9CRK90006	third party	22-Jul-22	Diesel
15	General Affairs	L- 66	Nissan	Navara	SUV	2015	Red	MN1TVCU4020608430	comprehensive	11-Dec-21	Diesel
16	General Affairs	L- 67	Hyundai	H1	Van	2008	Red	KM1WAM78H1P8U024210	third party	23-Jul-22	Diesel
17	General Affairs	L- 69	Hyundai	Grand Santa Fe	SUV	2015	Red	KMHS181EDFU088256	comprehensive	24-Jul-22	Gas
18	General Affairs	L- 70	Toyota	Hilux	Pick up	2007	Red	8AUFR226804519276	third party	11-Dec-21	Diesel
19	General Affairs	L- 71	E-One Typhoon	Ladder Truck	Truck	2009	Red	4ENGAAA8091005692	third party	5-Apr-21	Diesel
20	General Affairs	L- 72	Hyundai	Grand Santa Fe	SUV	2015	Green	KMHS181EDFU088570	comprehensive	24-Jul-22	Gas
21	General Affairs	L- 73	Toyota	RAV-4	SUV	2008	Red	JTMBDD31V805198824	third party	11-Dec-21	Gas
22	General Affairs	L- 142	E-One	Typhoon Pump	Truck	2010	Red	4ENRAAA80A1005693	third party	22-Jul-22	Diesel
23	General Affairs	L- 148	Hyundai	Santa Fe	SUV	2015	Red	KMHS181EDFU492584	comprehensive	29-Dec-22	Gas
24	General Affairs	L- 184	Ford	F450	Pick up	2012	Red	1FD0X4HT8CEB20066	third party	31-Mar-23	Diesel
25	General Affairs	L- 74	Suzuki	Jimny	SUV	2013	White	JS31B43V3D4200898	third party	20-Jun-21	Gas
26	General Affairs	L- 78	Ford	Eco Sport	SUV	2015	Blue	WFOBXMMKBER48250	comprehensive	4-Mar-22	Gas
27	General Affairs	L- 183	Hyundai	Tucson	SUV	2013	Grey	KMHJT81BBU585059	third party	4-Feb-23	Gas
28	General Affairs	L- 75	Hyundai	Tucson	SUV	2015	Phantom Black	KMHJT81EDFU013116	comprehensive	1-Mar-23	Gas
29	General Affairs	M-11225	TOYOTA	RAV-4	SUV	2020	Super White 2	JTMB43FV500008816	Comprehensive	3-Jun-23	Gas
30	General Affairs	L- 83	Hyundai	I10 GL	Sedan	2013	White	MALAM51CBDDM184805	third party	8-Dec-21	Gas
31	General Affairs	L- 132	Toyota	4 Runner	SUV	2013	Black	JTEBU4JR505108453	comprehensive	7-Sep-22	Gas
32	General Affairs	L-102	Hyundai	Tucson	SUV	2015	Black	KMHJT81EBFU020465	comprehensive	4-Nov-21	Gas
33	General Affairs	L-141	Toyota	RAV-4	SUV	2021	Super White 2	JTMR13FV600532600	Comprehensive	3-Jun-23	Gas
34	GENERAL AFFAIRS	M-11219	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV800532601	Comprehensive	3-Jun-23	Gas
35	GENERAL AFFAIRS	M-11221	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV700532573	Comprehensive	3-Jun-23	Gas
36	GENERAL AFFAIRS	M-11223	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV300532571	Comprehensive	3-Jun-23	Gas
37	GENERAL AFFAIRS	M-11224	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV300532568	Comprehensive	3-Jun-23	Gas
38	GENERAL AFFAIRS	M-11227	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV200532576	Comprehensive	3-Jun-23	Gas
39	GENERAL AFFAIRS	M-11227	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV600532578	Comprehensive	3-Jun-23	Gas
40	GENERAL AFFAIRS	M-11228	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV600532581	Comprehensive	3-Jun-23	Gas
41	GENERAL AFFAIRS	M-11230	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV600532583	Comprehensive	3-Jun-23	Gas
42	GENERAL AFFAIRS	M-11235	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV300532585	Comprehensive	3-Jun-23	Gas
43	GENERAL AFFAIRS	M-11238	TOYOTA	RAV-4	SUV	2021	Super White 2	JTMR13FV700532587	Comprehensive	3-Jun-23	Gas
44	GENERAL AFFAIRS	M-11210	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV100532617	Comprehensive	2-Jul-23	Gas
45	GENERAL AFFAIRS	M-11211	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV600532614	Comprehensive	2-Jul-23	Gas
46	GENERAL AFFAIRS	M-11244	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV300532635	Comprehensive	2-Jul-23	Gas
47	GENERAL AFFAIRS	M-11245	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV300532652	Comprehensive	2-Jul-23	Gas
48	GENERAL AFFAIRS	M-11246	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV100532651	Comprehensive	2-Jul-23	Gas
49	GENERAL AFFAIRS	M-11248	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV500532622	Comprehensive	2-Jul-23	Gas
50	GENERAL AFFAIRS	M-11249	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV200532626	Comprehensive	2-Jul-23	Gas
51	GENERAL AFFAIRS	M-11252	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV800532629	Comprehensive	2-Jul-23	Gas
52	GENERAL AFFAIRS	M-11255	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV600532631	Comprehensive	2-Jul-23	Gas
53	GENERAL AFFAIRS	M-11257	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV000532633	Comprehensive	2-Jul-23	Gas
54	GENERAL AFFAIRS	M-11260	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV700532637	Comprehensive	2-Jul-23	Gas
55	GENERAL AFFAIRS	M-11265	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV900532638	Comprehensive	2-Jul-23	Gas
56	GENERAL AFFAIRS	M-11268	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV2005326643	Comprehensive	2-Jul-23	Gas
57	GENERAL AFFAIRS	M-11269	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV400532644	Comprehensive	2-Jul-23	Gas
58	GENERAL AFFAIRS	M-11277	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FV100532648	Comprehensive	2-Jul-23	Gas
59	GENERAL AFFAIRS	M-11272	TOYOTA	RAV-4	SUV	2021	Super White	JTMR13FVX00532647	Comprehensive	2-Jul-23	Gas
1	JUSTICE	L-2	Toyota	Hilux	Pick up	2018	Super White	8AUH8CD702614009	comprehensive	21-Apr-23	Diesel
2	JUSTICE	L-3	Honda	CRV	SUV	2008	White	JHLRE48508C28008766	Third party	6-Apr-23	Gas
3	JUSTICE	L-4	Volkswagen	Touran	SUV	2012	White/blue/orange	WVGZZ1T1ZDW017927	Third party	26-Apr-20	Gas
4	JUSTICE	L-7	Nissan	Navara	Pick Up	2012	White	MN1TVCU4020047247	Third party	21-Feb-19	Gas
5	JUSTICE	L-8	Ford	E250	Van	2000	White	1FTNE24L5YHB15018	Third party	19-Apr-20	Gas
6	JUSTICE	L-9	Nissan	Navara	Pick Up	2012	White	MN1TVCU4020047575	Third party	19-Apr-20	Gas
7	JUSTICE	L-10	Nissan	X-Trail	SUV	2012	White	MN1TVCU4020048287	Third party	21-Feb-19	Gas

Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
8	JUSTICE	L-12	Ford	Explorer	SUV	2013	White	JFMSK8ARLDGC76028	Third party	19-Apr-20	Gas
9	JUSTICE	L-13	Toyota	HINO Carriet	Tow Truck	2009	White	PVND8JN294550171	Third party	19-Apr-20	Diesel
10	JUSTICE	L-15	Toyota	Hilux	Pick Up	2009	White	MRQFR22G800536878	Third party	19-Apr-20	Gas
11	JUSTICE	L-18	Toyota	Rav 4	Pick Up	2018	Pearl White	JTMRD8EV901032339	comprehensive	9-Apr-23	Gas
12	JUSTICE	L-19	Toyota	Rav4	SUV	2016	Black Metallic	JTMRD8EYX01024847	comprehensive	12-Nov-20	Gas
13	JUSTICE	L-21	Ford	Explorer	SUV	2013	White	JFMSK8AR3DGC76029	Third party	19-Apr-20	Gas
14	JUSTICE	L-27	Toyota	Hilux	Pick Up	2009	White	MROFR22G700539805	Third party	19-Apr-20	Diesel
15	JUSTICE	L-28	Toyota	Hilux	Pick Up	2018	White Pearl	8AJH8CD802616075	comprehensive	8-Apr-23	Diesel
16	JUSTICE	L-29	Ford	Explorer	SUV	2013	White	JFMSK8ARXDGC76027	Third party	19-Apr-20	Gas
17	JUSTICE	L-32	Toyota	RAV4	SUV	2008	White	JTMBD31V705198376	Third party	19-Apr-20	Gas
18	JUSTICE	L-36	Toyota	Hilux	Pick up	2019	Pearl White	8AJH8CDX02627627	comprehensive	20-Apr-23	Gas
19	JUSTICE	L-37	Volkswagen	Transporter	Pick up	2011	White/blue/orange	WZ1ZZ7HZB0467114	Third party	7-Aug-20	Gas
20	JUSTICE	L-38	Hyundai	Accent	Car	2018	Lake Silver	KMHCT41DBKU438814	comprehensive	12-Apr-23	Gas
21	JUSTICE	L-39	Toyota	RAV4	SUV	2018	White	JTMRD8EV301032515	comprehensive	9-Apr-23	Gas
22	JUSTICE	L-40	Nissan	Urvan	Bus	2008	Grey	JN1T4E2520000148	Third party	19-Apr-20	Gas
23	JUSTICE	L-41	Hyundai	H1	Van	2009	White	KMFV8B7HP9V36242	Third party	6-Mar-20	Gas
24	JUSTICE	L-44	Nissan	X-Trail	SUV	2012	Grey/Green	JN1TANT131Z0100866	Third party	21-Feb-19	Gas
25	JUSTICE	L-45	Volkswagen	Transporter	SUV	2009	White/Blue/Orange	WV1ZZ7HZ9H1327792	Third party	21-Apr-23	Gas
26	JUSTICE	L-47	Hyundai	H1-	Bus	2019	White	KM1WA37K8KU040941	comprehensive	5-Feb-21	Diesel
27	JUSTICE	L-48	Volkswagen	Touran	SUV	2013	White/blue/orange	WVGZZT1TDW100845	Third party	21-Apr-23	Gas
28	JUSTICE	L-49	Hyundai	H1	Van	2009	White	KMFV8B7HP9U157608	Third party	19-Apr-20	Diesel
29	JUSTICE	L-50	Toyota	Hilux	Pick Up	2018	White Pearl	8AJH8CD002620802	comprehensive	8-Apr-23	Diesel
30	JUSTICE	L-77	Hyundai	Accent	Car	2018	Lake Silver	KMHCT41DBKU437973	comprehensive	12-Apr-23	Gas
31	JUSTICE	L-79	Hyundai	Accent	Car	2018	Lake Silver	KMHCT41DBKU437962	comprehensive	19-Dec-20	Gas
32	JUSTICE	L-112	Hyundai	H1	Bus	2019	Cream / White	KM1WA37K8KU011441	comprehensive	8-Apr-23	Diesel
33	JUSTICE	L-119	Toyota	Rav4	SUV	2018	White	JTMRD8EV101032433	comprehensive	8-Apr-23	Gas
34	JUSTICE	L-120	Toyota	Hilux	Pick up	2018	White	8AJH8CD202624463	comprehensive	5-Mar-23	Diesel
35	JUSTICE	L-144	Mercedes	Benz 611 D1	Sedan	1997	Blue/White	WDB6680611N048635	Third party	19-Apr-20	Gas
36	JUSTICE	L-160	Toyota	Hilux	SUV	2018	White	8AJK88CDX01679431	comprehensive	3-Jun-21	Diesel
37	JUSTICE	L-176	Mazda BT - 50	BT - 50	Pick up	2018	Cool White	MM7UR4DF6KW847607	comprehensive	13-Mar-21	Gas
38	JUSTICE	L-189	Nissan	X-Trail	SUV	2014	Silver	JN1TBN130Z0155450	comprehensive	7-Apr-23	Gas
39											
40	JUSTICE	L-190	Volkswagen	Touran	SUV	2012	White	WVGZZT1DW011191	Third party	7-Aug-20	Gas
41	JUSTICE	L-197	Hyundai	Tucson	SUV	2018	Pepper Gray	KMHJ2813DKU823087	comprehensive	12-Apr-23	Gas
42	JUSTICE	L-204	Volkswagen	Transporter	SUV	2009	White	WV1ZZ7HZ9H125025	Third party	26-Apr-20	Gas
43	JUSTICE	L-205	Opel	Vivaro	Van	2006	White/Blue/Orange	W0L17ACA66V615386	Third party	26-Apr-20	Gas
44	JUSTICE	L-206	Volkswagen	Touran	SUV	2011	White/Blue/Orange	WVGZZT1ZBW071535	Third party	26-Apr-20	Gas
45	JUSTICE	L-207	Volkswagen	Touran	SUV	2014	White/Blue/Orange	WVGZZT1ZF0001134	comprehensive	26-Apr-20	Gas
46	JUSTICE	L-208	Volkswagen	Touran	SUV	2011	White/Blue/Orange	WVGZ1TZBM072806	Third party	26-Apr-20	Gas
47	JUSTICE	L-209	Volkswagen	Touran	SUV	2012	White/Blue/Orange	WVGZZT1ZCW102406	Third party	26-Apr-20	Gas
48	JUSTICE	L-210	Volkswagen	Touran	SUV	2013	White/Blue/Orange	WVGZZT1ZDW096779	Third party	26-Apr-20	Gas
49	JUSTICE	M-1677	Nissan	Qashqai	SUV	2016	Grey	SJNFBM1J1Z1645654	comprehensive	4-May-20	Gas
50	JUSTICE	M-2768	Hyundai	Tucson	SUV	2018	White	KMHJ2813DU548162	comprehensive	24-Apr-20	Gas
51	JUSTICE	M-3666	Toyota	Corolla	Car	2009	Green	JTDBR42560015787	Third party	2-Mar-22	Gas
52	JUSTICE	M-2693	Hyundai	Tucson	SUV	2018	Phantom Black	KMHJ2813DU546794	comprehensive	13-Mar-21	Gas
53	JUSTICE	M-3135	Toyota	Corolla	Car	2018	Silver	JTD8R4E20J008304	Third party	2-Mar-22	Gas
54	JUSTICE	M-3136	Toyota	Corolla	Car	2008	Grey	JTD8Z4E00J015882	Third party	10-Jun-23	Gas
55	JUSTICE	M-3597	Toyota	Corolla	Car	2009	White	JTD8Z4E20J00931749	Third party	18-Jul-19	Gas
56	JUSTICE	M-3667	Nissan	X-Trail	SUV	2009	White	JN1TBN130Z0141625	Third party	2-Mar-22	Gas
57	JUSTICE	M-3953	Toyota	Corolla	Car	2009	White	JTDBR42E509029519	Third party	2-Mar-22	Gas
58	JUSTICE	M-4760	Hyundai	Tucson	SUV	2018	Phantom Black	KMHJ2813DU545704	comprehensive	27-Feb-22	Gas
59	JUSTICE	M-4976	Toyota	Corolla	Car	2007	White	9BR532EC208648222	Third party	12-Mar-20	Gas
60	JUSTICE	M-5078	Mazda	CX - 3	Car	2018	White	JM7DK4W7AJ1309830	comprehensive	27-Feb-22	Gas
61	JUSTICE	M-5188	Hyundai	Tucson	SUV	2005	Black	KMHJ2813DU561681	Third party	7-Feb-22	Gas
62	JUSTICE	M-7881	Mazda	CX - 3	SUV	2018	Deep crystal blue	JM7DK4W7AJ1309045	comprehensive	27-Feb-22	Gas
63	JUSTICE	M- 8137	Hyundai	Sonata	SUV	2007	White	KMHET41CF7A286624	Third party	23-Sep-21	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
64	JUSTICE	Police	M- 8239	Toyota	Corolla	Car	2008	White	JTDBR42E90J003052	Third party	12-Mar-20	Gas
65	JUSTICE	Police	M- 8280	Toyota	Corolla	Car	2005	White	9BRS3ZEC158522985	Third party	18-Jul-19	Gas
66	JUSTICE	Police	M- 8568	Toyota	Rav 4	SUV	2016	Silver	JTMRD8EV70J025508	comprehensive	6-Apr-23	Gas
67	JUSTICE	Police	M- 8937	Toyota	Rav 4	SUV	2018	Silver	JTMRD8EV40J032152	comprehensive	7-Apr-23	Gas
68	JUSTICE	Police	M- 9127	Toyota	Corolla	Car	2009	White	JTDBR42E509027589	Third party	2-Mar-22	Gas
69	JUSTICE	Police	M- 9585	Chevrolet	Tahoe	SUV	2008	White	1GNFK13J18J231890	Third party	12-Mar-20	Gas
70	JUSTICE	Police	M-10023	Mazda	BT-50	SUV	2018	Cool white	MM7JURDF4KW813018	comprehensive	18-May-23	Gas
71	JUSTICE	Police	M-10126	Hyundai	Sonata	Sedan	2007	White	KMHET41CP7A290287	Third party	18-Jul-19	Gas
72	JUSTICE	Police	M-10137	Hyundai	Getz	Hatchback car	2007	White	KMHBT151DP7U612552	Third party	12-Mar-20	Gas
73	JUSTICE	Police	M-10233	Hyundai	Elantra	Sedan	2008	Silver	KMHDT41DLP8U508244	Third party	19-Apr-20	Gas
74	JUSTICE	Police	M-10310	Chevrolet	Tahoe	Suv	2020	GBA-Black	1GNSKCOLR241230	Comprehensive	2-Mar-22	Gas
75	JUSTICE	Police	P- 5398	Toyota	RAV4	SUV	2011	Silver	JTMBD31V005269496	Third party	2-Mar-22	Gas
76	JUSTICE	Police	M-10368	Toyota	Corolla	car	2012	White	JTDBW42E1090030312	Third party	2-Mar-22	Gas
77	JUSTICE	Police	M-10413	Ford	Escape	SUV	2011	Steel Blue Metal	1FMCU9C74CKA69552	Third party	10-Jun-23	Gas
78	JUSTICE	Landsrecherche	M-10745	Suzuki	SK4	SUV	2012	White	JSZY821S2C63300266	Third party	18-Oct-21	Gas
79	JUSTICE	Police	M-10762	Hyundai	Tucson	SUV	2011	Grey Titanium	KMHJTB1CDBU150649	Third party	2-Mar-22	Gas
80	JUSTICE	Police	M-11332	Hyundai	Tucson	Suv	2018	Aqua Blue	KMHJ2813DKU785054	comprehensive	13-Apr-23	Gas
81	JUSTICE	Police	M-11336	Hyundai	Tucson	Suv	2018	Platinum Silver	HMHJ2813DKU781032	comprehensive	13-Apr-23	Gas
82												
83	JUSTICE	Police	MF- 180	Harley	Davidson FLHPI	Motorbike	2012	White	5HDJFHMWC2C616157	Third party	6-Mar-20	Gas
84	JUSTICE	Police	MF- 183	Harley	Davidson FLHPI	Motorbike	2012	White	5HDJFHMWC7C8616509	Third party	19-Apr-20	Gas
85	JUSTICE	Police	MF- 185	Harley	Davidson FLHPI	Motorbike	2012	White	5HDJFHMWC9C8620710	Third party	19-Apr-20	Gas
86	JUSTICE	Police	MF- 189	Harley	Davidson FLHPI	Motorbike	2012	White	5HDJFHMWC1C8621219	Third party	19-Apr-20	Gas
87	JUSTICE	Police	MF- 320	Harley	Davidson FLHPI	Motorbike	2006	White	5HDJFHW196Y600154	Third party	24-Oct-20	Gas
88	JUSTICE	Police	MF- 322	Harley	Davidson Road King	Motorbike	2006	White	5HDJFHW126Y600439	Third party	19-Apr-20	Gas
89	JUSTICE	Police	MF- 200	MBK	WAAP 125	Motorbike	2012	Grey	LYMS5E42200003646	Third party	19-Apr-20	Gas
90	JUSTICE	Police	M-6074	Nissan	Pathfinder	SUV	2009	White	V5K1VWR5720296195	Third party	22-Apr-23	Gas
91	JUSTICE	Police	P- 4356	Toyota	Corolla	Sedan	2002	White	JTDB221E803014005	Third party	24-Apr-20	Gas
92	JUSTICE	Police	P- 9424	Toyota	RAV4	SUV	2008	White	JTMBD31Y805167394	Third party	20-May-23	Gas
93	JUSTICE	Police	P- 9460	Toyota	RAV4	SUV	2018	Silver	JTMRD8EV6031844	comprehensive	7-Apr-23	Gas
94	JUSTICE	Police	M- 3616	Hyundai	Santa Fe	SUV	2008	Black	KMHS081DP8439425	Third party	2-Mar-22	Gas
95	JUSTICE	Police	V- 897	Toyota	Hilux	Pick up	2018	Grey Metallic	8AJHZ8C900759038	comprehensive	22-Apr-22	Diesel
96	JUSTICE	Bureau Ombudsman	M-6989	Volkswagen	TIGUAN	SUV	2016	Pepper Grey	WVGZZZNZGW058550	comprehensive	10-Jul-22	Gas
97	JUSTICE	Courthouse	L- 43	Toyota	RAV4	SUV	2008	Grey	JTMDZ31V105081438	Third party	4-Jun-23	Gas
98	JUSTICE	Courthouse	L- 20	Mitsubishi	Outlander	SUV	2004	White	JM1YRC4WUJ0001802	Third party	9-May-20	Gas
99	JUSTICE	Courthouse	L- 87	Toyota	RAV 4	Jeep	2017	White	JTMD3E3V50D114127	comprehensive	6-Sep-22	Gas
100	JUSTICE	Customs Department	L-30	Hyundai	Santa Fe	SUV	2019	White	KMHS281EDK0U37335	comprehensive	10-Mar-23	Gas
101	JUSTICE	Customs Department	L- 110	Mazda	BT- 50	Pick up	2019	Cool white & Blue	MM7JUR4DF1KW828916	comprehensive	26-Apr-23	Diesel
102	JUSTICE	Customs Department	L- 111	Hyundai	Santa Fe	SUV	2019	White	KMHS281EDK0U37590	comprehensive	10-Mar-23	Gas
103	JUSTICE	Customs Department	L- 121	Mazda	BT-50	Pick up	2019	White	MM7JUR4DF5KW819507	comprehensive	10-Mar-23	Gas
104	JUSTICE	Customs Department	L- 155	Hyundai	Santa Fe	SUV	2019	White Cream	KMHS281EDK0U113293	comprehensive	20-Mar-21	Gas
105	JUSTICE	Customs Department	M- 6915	Hyundai	Tucson	SUV	2019	Pepper Grey	KMHJ2813DKU910266	comprehensive	20-Mar-21	Gas
106	JUSTICE	Customs Department	M- 3029	Hyundai	Santa Fe	SUV	2019	Phantom Black	KMHS281EDK0U11434	comprehensive	20-Mar-21	Gas
107	JUSTICE	Customs Department	M- 7408	Hyundai	Tucson	SUV	2006			Third party		Gas
108	JUSTICE	Customs Department	M- 7868	Hyundai	Santa Fe	SUV	2004			Third party		Gas
109	JUSTICE	Customs Department	M- 10026	Hyundai	Santa Fe	SUV	2019	Phantom Black	KMHJ2813DKU830804	comprehensive	26-Apr-23	Gas
110	JUSTICE	Customs Department	M- 11857	Hyundai	Santa Fe	SUV	2019	Wild Explorer	KMHS281EDK0U48606	comprehensive	10-Mar-23	Gas
111	JUSTICE	Customs Department	M- 11859	Hyundai	Accent	Car	2019	Black	KMHCT41DBKU437689	comprehensive	10-Mar-23	Gas
112	JUSTICE	Public Prosecutor	L- 143	Hyundai	Tucson	SUV	2017	White	KMHJT2813DHU284085	comprehensive	19-Feb-22	Gas
113	JUSTICE	Public Prosecutor	M- 482	Hyundai	Santa Fe	SUV	2016	White Crystal	KMHSU81EDGU538275	comprehensive	3-Jan-22	Gas
114	JUSTICE	Public Prosecutor	M- 7113	Hyundai	Greta	SUV	2016	Star Dust	MALC281C8GV078220	comprehensive	27-Jan-23	Gas
115	JUSTICE	Public Prosecutor	P- 5517	Hyundai	Tucson	SUV	2017	Blue	KMHJ2813DHU284145	comprehensive	27-Jan-23	Gas
116	JUSTICE	Landsrecherche	M- 11201	Suzuki	Vitara	SUV	2012	Black	JS3T0D0AVAC4100320	Third party	18-Mar-23	Gas
117	JUSTICE	Landsrecherche	M- 637	Ford	Escape	SUV	2011	Black	1FMCU9D788X832035	Third party	15-Mar-21	Gas
118	JUSTICE	Landsrecherche	M- 712	Honda	CRV	SUV	2011	Light Blue	JHLRE48508C201846	Third party	13-Feb-23	Gas
119	JUSTICE	Landsrecherche	M- 11202	Hyundai	Santa Fe	SUV	2016	White Crystal	kmhsu81edgu629187	comprehensive	6-Nov-22	Gas



	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
120	JUSTICE	Landrecherche	L-06	Hyundai	Santa Fe	SUV	2008	White	KMHSH81DPU303528	Third party	26-Jul-20	Gas
121	JUSTICE	SG Justice	L-97	Ford	Eco sport	SUV	2015	Panther Black	WFOBXMRXSF64259	comprehensive	7-Mar-19	Gas
122	JUSTICE	Miss Lalie Center	L-97	Hyundai	H1	Bus	2014	Hyper Silver	KM1WA37RBEU610066	comprehensive	23-Jul-20	Gas
123	JUSTICE	Court of Guardianship	L-153	Hyundai	Tucson	SUV	2011	Grey	KMHJTB1BBBU307269	Third party	16-Jun-23	Gas
124	JUSTICE	Immigration	M-11215	Hyundai	H1	Bus	2020	Hyper Metallic	KM1WA37KBU1J23450	Comprehensive		Gas
125	JUSTICE	Immigration	Golf Carts	Freedom Elite			2018		5461974	Comprehensive		Gas
126	JUSTICE	Immigration	Golf Carts	Freedom Elite			2018		5446137	Comprehensive		Gas
127	JUSTICE	MOT										
1	OCJS	SG OCYS 2018	L-33	Hyundai	Creta	SUV	2018	Mystic Blue	MALC281CBJM295683	comprehensive	9-Sep-22	Gas
2	OCJS	Staifbuuro OCYS	L-93	Hyundai	Tucson	SUV	2013	Grey	KMHJTB1BBDU625429	Third party	1-Nov-20	Gas
3	OCJS	Education Inspection	L-123	Hyundai	Creta	SUV	2018	Earth Brown	MALC281CBIM295102	comprehensive	29-Jun-20	Gas
4	OCJS	Education Inspection	L-124	Hyundai	H1	Bus	2018	Creamy White	KMHW81RBU938901	comprehensive	29-Jun-20	Gas
5	OCJS	Education (Inspection)	L-147	Suzuki	APV	Bus	2016	Blue	KMHYDN71VIG1401269	comprehensive	11-Mar-22	Gas
6	OCJS	Public Education	L-202	Hyundai	Tucson	SUV	2014	Coast	KMHJTB1FEBU858941	Comprehensive	10-Oct-21	Gas
7	OCJS		M-11239	Toyota	RAV-4	SUV	2021	Super White 2	JTMR13FV00D532592	Comprehensive	3-Jun-23	Gas
8	OCJS		M-11240	Toyota	RAV-4	SUV	2021	Super White 2	JTMR13FV70D532606	Comprehensive	3-Jun-23	Gas
1	TEZVT	Civil Aviation	L-162	Nissan	Frontier	Pick Up	2012	Silver	JN1CUD2220115264	Third party	17-Dec-22	Gas
2	TEZVT	Inspectors	L-14	Hyundai	I10	Car	2017	Pure White	MALA751CBBHM492706	comprehensive	25-Mar-23	Gas
3	TEZVT	Inspectors	L-35	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DF6MMW105050	Comprehensive	5-May-23	Diesel
4	TEZVT	Inspection Dept. TEZVT	L-92	Hyundai	Grand I10	Sedan	2017	Pure White	MALA751CBBHM510983	comprehensive	25-Mar-23	Gas
5	TEZVT	Inspection Dept. TEZVT	L-113	Nissan	Frontier	Pick Up	2012	Pure White	JN1CUD2220115298	Third party	6-Apr-23	Diesel
6	TEZVT	MET OFFICE	L-109	Toyota	Hilux	Pick Up	2016	Cool White	MROH28CD800405319	comprehensive	16-Jun-22	Diesel
7	TEZVT	MET OFFICE	L-218	Mazda	BT-50	Pick Up	2022	Cool White	MM7UR4DF5NNW125596	comprehensive	5-May-23	Diesel
8	TEZVT	SG TEZVT	L-122	Mazda	BT-50	Pick Up	2022	White	MM7UR4DF1NWX127913	Comprehensive	5-May-23	Diesel
9	TEZVT	Shipping & Maritime	L-199	Nissan	Frontier	Pick Up	2013	White	JN1CUD2220115782	Third party	6-Nov-22	Diesel
1	VROMI		L-25	Mazda	BT-50	Pick Up	2020	White	MM7UR4DF9LW017625	Comprehensive	27-May-23	Diesel
2	VROMI		L-31	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DF8MW059429	Comprehensive	27-May-23	Diesel
3	VROMI		L-42	New Holland 890		Backoe	2017	Yellow	PNH0890BNHH02297	comprehensive	25-Mar-20	Diesel
4	VROMI		L-52	TEREX	TL88185X4	Backoe	2016	White	TEP8185SKG9011138	comprehensive	6-Mar-23	Diesel
5	VROMI		L-53	TEREX	TL88185X4	Backoe	2016	White	TEP8185SKG9011139	comprehensive	23-Mar-20	Diesel
6	VROMI		L-54	Backhoe	Terex TL8890PS	Backhoe	2015	White	SMPJDACCCEGMS2696	Comprehensive	5-Mar-23	Diesel
7	VROMI		L-68	DAF	Fiat bed	Crane Tr	2005	Blue	XLRAS75FCOE436670	Third party	5-Mar-23	Diesel
8	VROMI		L-90	MAZDA	BT-50	Pick Up	2021	Pick Up	MM7UR4DF4MMW076258	Comprehensive	27-May-23	Diesel
9	VROMI		L-114	MAN	CLA	Dump Tr	2015	White	MBKMC5LL3HN017714	comprehensive	5-Mar-23	
10	VROMI		L-118	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HN017720	comprehensive	6-Mar-23	Diesel
11	VROMI		L-125	TEREX	TL8890PS	Backhoe	2016	White	SMPJDACCCEGMS2693	comprehensive	20-Jul-20	Diesel
12	VROMI		L-126	MAN	CLA 26.280		2015	White	MBKMC5KL9HN017556	comprehensive	5-Mar-23	Diesel
13	VROMI		L-127	Hyundai	Veracruz	SUV	2010	Bronze	KMHNH81CDAU11819	Third party	23-Mar-20	Gas
14	VROMI		L-128	MAN	CLA	Dump Tr	2015	White	MBKMC5LL4HN017706	comprehensive	15-Apr-23	Diesel
15	VROMI		L-129	Nissan	Frontier	Pick Up	2006	White	JN1CUD222008	Third party	23-Mar-20	Diesel
16	VROMI		L-130	MAN	CLA	Dump Tr	2015	White	MBKMC5LL5HN017746	comprehensive	5-Mar-23	Diesel
17	VROMI		L-131	Hyundai	Tucson	SUV	2006	White	KMHNH81BP6U473482	Third party	23-Mar-20	Gas
18	VROMI		L-133	Hyundai	Hilux	Pick Up	2007	White	8AJFR2G5404517766	Third party	8-Mar-23	Diesel
19	VROMI		L-134	MAN	CLA 26.280	Dump Tr	2015	White	MBKMA5KH2HN017596	comprehensive	5-Mar-23	Diesel
20	VROMI		L-135	Toyota	Hilux	Pick Up	2007	White	8AJFR2G5404516942	Third party	23-Mar-20	Diesel
21	VROMI		L-136	MAN	CLA	Dump Tr	2015	White	MBKMC5LL8HN017742	comprehensive	16-Apr-23	Diesel
22	VROMI		L-138	Toyota	Hilux	Pick Up	2008	White	MROFZ2G301708282	third party	23-Mar-20	Diesel
23	VROMI		L-139	MAN	CLA	Dump Tr	2015	White	MBKMC5LL7HN017743	comprehensive	5-Mar-23	Diesel
24	VROMI	SG VROMI	L-140	Hyundai	Santa Fe	SUV	2008	White	MBKMC5LL8HN017743	comprehensive	8-Mar-23	Gas
25	VROMI		L-145	Toyota	Hilux	Pick Up	2011	White	MROFZ2G6G01614400	third party	8-Mar-23	Diesel
26	VROMI		L-149	Mitsubishi	Montero	SUV	2000	Grey	JAA4MMW31R01J012315	third party	23-Mar-20	Gas
27	VROMI		L-150	Toyota	Hilux	Pick Up	2011	Silver	MROFZ2G9G01616802	third party	8-Mar-23	Diesel
28	VROMI		L-154	MAZDA	BT-50	Pick Up	2021	Cool White	MM7UR4DF4MMW105049	Comprehensive	27-May-23	Diesel

Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
VROMI	VROMI	L-156	Man	CLA	Dump Tr	2015	White	MBKMC5L17HN017747	comprehensive	5-Mar-23	Diesel
VROMI	VROMI	L-158	Nissan	X-Trail	SUV	2012	Beige	JN11BNT30Z0148348	Third party	23-Mar-20	Gas
VROMI	VROMI	L-159	Nissan	Navara	Pick Up	2012	White	MNTVCUD402003901	Third party	23-Mar-20	Diesel
VROMI	VROMI	L-161	Nissan	Navara	Pick Up	2012	Silver	MNTVCUD4020022513	Third party	23-Mar-20	Diesel
VROMI	VROMI	L-163	Hyundai	HD45	Truck	2012	White	KMFJA17BPCC174640	Third party	25-Oct-21	Diesel
VROMI	VROMI	L-164	Nissan	Navara	Pick Up	2011	White	MNTVCUD4020040890	Third party	6-Mar-23	Diesel
VROMI	VROMI	L-165	Nissan	Navara	Pick Up	2011	White	MNTVCUD4020041393	Third party	8-Mar-23	Diesel
VROMI	VROMI	L-166	MAN	CLA	Dump Tr	2015	White	MBKMC5KL7HN017555	comprehensive	5-Mar-23	Diesel
VROMI	VROMI	L-167	MAN	CLA	Dump Tr	2015	White	MBKMC5L18HN017739	comprehensive	6-Mar-23	Diesel
VROMI	VROMI	L-169	Nissan	X-Trail	SUV	2012	Silver	JN11BNT30Z0154408	Third party	23-Mar-20	Gas
VROMI	VROMI	L-170	Nissan	X-Trail	SUV	2012	White	JN11BNT30Z0154133	Third party	8-Mar-23	Gas
VROMI	VROMI	L-181	Hyundai	Tucson	SUV	2012	Silver	KMHJ181CUCJ548479	Third party	16-Apr-23	Gas
VROMI	VROMI	L-182	MAN	CLA	Dump Tr	2015	White	MBKMC5L16HN017741	comprehensive	5-Mar-23	Diesel
VROMI	VROMI	L-185	MAN	CLA	Dump Tr	2015	White	MBKMC5M11FNO14404	comprehensive	5-Mar-23	Diesel
VROMI	VROMI	L-186	MAN	CLA	Vac Truck	2008	Red	WMAH18Z288W102237	Third party	5-Mar-23	Diesel
VROMI	VROMI	L-188	Mercedes Benz	Crane	Crane Tr	2001	White	WDB95053411399442	Third party	5-Mar-23	Diesel
VROMI	VROMI	L-191	Mercedes Benz	Crane	Truck	2001	White	WDB95053411399731	Third party	5-Mar-23	Diesel
VROMI	VROMI	L-192	DAF	Crane	Truck	2015	White/Red	XLRAE75PCDE888121	comprehensive	23-Mar-20	Diesel
VROMI	VROMI	L-193	Hyundai	HD 65	Truck	2013	White	KMCGK17PDC225127	Third party	8-Mar-23	Diesel
VROMI	VROMI	L-194	Hyundai	HD 65	Crane	2013	White	KWFGA17PDC209884	Third party	8-Mar-23	Diesel
VROMI	VROMI	L-195	MAN	CLA 26.280	Water Tr	2015	White	MBKMA5KH8HN017601	comprehensive	5-Mar-23	Diesel
VROMI	VROMI	L-198	JCB 3 C		Backhoe	2015	Yellow	989Z14T24FBDT4783	comprehensive	23-Mar-20	Diesel
VROMI	VROMI	L-201	Suzuki	Vitara	SUV	2013	Red	J53TD04V1D4200327	Third party	8-Mar-23	Gas
VROMI	VROMI	L-203	Suzuki	Vitara	SUV	2013	Blue	J53TD04V4E4100434	Third party	8-Mar-23	Gas
VROMI	VROMI	L-212	Mazda	BT-50	Pick Up	2021	Eternal Blue	MM7UR4DF5VMW105623	Comprehensive	11-May-23	Diesel
VROMI	VROMI	L-213	Mazda	BT-50	Pick Up	2021	Aluminium	MM7UR4DF3MWM105622	Comprehensive	11-May-23	Diesel
VROMI	VROMI	L-214	Mazda	BT-50	Pick Up	2021	Titanium Flash	MIM7UR4DF6MWM076259	Comprehensive	11-May-23	Diesel
VROMI	VROMI	L-215	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DF8MWM105048	Comprehensive	11-May-23	Diesel
VROMI	VROMI	L-216	Mazda	BT-50	Pick Up	2021	Cool White	MM7UR4DFXVMW106234	Comprehensive	11-May-23	Diesel
VROMI	VROMI	L-217	Mazda	BT-50	Pick Up	2021	Eternal Blue	MM7UR4DF2MWM093818	Comprehensive	12-May-23	Diesel
VROMI	VROMI	L-219	Mazda	BT-50	Pick Up	2021	Brown	MM7UR4DF8MWM059482	Comprehensive	27-May-23	Diesel
VROMI	VROMI	L-220	MAZDA	BT-50	Pick Up	2020	True Red	MM7UR4DF2LW037697	Comprehensive	27-May-23	Diesel
VROMI	VROMI		CAT .301. 7D		Backhoe	2017		CA13017DPLIHO4999	comprehensive		
VROMI	VROMI		CAT .301.4C		Backhoe	2017		CA13014CCLIK02779	comprehensive		
VROMI	VROMI		CAT.315. C		Excavator	2010		CAT0315CEANF00547	Third party		
VROMI	VROMI		YALE		Forklift	2005		C878V01807F	Third party		
VROMI	VROMI		YALE		Forklift	2005		C878V01794F	Third party		
VROMI	VROMI		Hitachi	ZX85USBLC-3	Crane	2012	White	HCM8FCOOTO082595	Third party		
VSA	Ambulance Dienst (Ambulance)	L-5	Chevrolet	Express Van	Van	2017	White	1GBZGHC3H1108925	comprehensive	14-Jun-21	Gas
VSA	Ambulance Dienst (Ambulance)	L-23	Chevrolet	Express Van	Van	2017	White	1GBZGHC3H1108398	comprehensive	22-Dec-22	Gas
VSA	Ambulance Dienst (Ambulance)	L-94	Chevrolet	Crusader	SUV	2009	White Blue	1GCHG39K991169428	Third party	5-Sep-20	Gas
VSA	Ambulance Dienst (Ambulance)	L-95	Chevrolet	Express 2500	SUV	2016	White	1GBZGHC3G9G1142382	comprehensive	5-Sep-20	Gas
VSA	Ambulance Dienst (Ambulance)	L-98	Chevrolet	Crusader	SUV	2009	White	1GCHG39K891170005	Third party		Gas
VSA	Ambulance Dienst (Used for Tr)	L-99	Suzuki	Vitara	SUV	2010	White	J53TD04V1A46602618	comprehensive	31-Jan-21	Gas
VSA	Ambulance Dienst (Cyred Rich	L-100	Ford	Explorer	SUV	2012	Dark Blue	1FMIH8F85CGA29400	comprehensive	19-Feb-23	Gas
VSA	Ambulance Dienst (Piket)	L-101	Hyundai	Santafe	SUV	2008	White	KMHS081DP8U839311	comprehensive	19-Feb-23	Gas
VSA	Ambulance Dienst (Used for Tr	L-117	Toyota	Hilux	Pick up	2018	Green	8AUFS8CD001217252	comprehensive	15-Mar-22	Gas
VSA	Ambulance Dienst (Ambulance)	L-151	Chevrolet	Crusader	SUV	2011	White	1GCG9CG681146531	comprehensive	16-Aug-21	Gas
VSA	Ambulance Dienst (Ambulance)	L-152	Hyundai	Hilux	Pick up	2018	Super White	8AUFS8CD001218029	comprehensive	4-Dec-22	Diesel
VSA	Ambulance Dienst (Trauma Val	L-196	Hyundai	H1	Bus	2013	Creamy White	KMHW8188DU550969	comprehensive	1-Oct-22	Gas
VSA	Ambulance Dienst (Trailer)	N/A	MCI	Batam Trailer		2009	Black	IWC200C10A1125943	Third party		
VSA	Ambulance Dienst (Trailer)	N/A	MCI	Batam Trailer		2009	Black	IWC200C12A1125944	Third party		
VSA	Arbeidszakken (Peggy Ann Dros	L-171	Ford	Escape	SUV	2012	White Suede	1FMCUOC76CK870555	Third party	3-Oct-20	Gas
VSA	Afd Arbeid	L-172	Hyundai	Santafe	SUV	2012	Brown Metallic	KMWSH818GDCU867599	Third party	10-May-21	Gas
VSA	CPS	L-34	Mazda	BT-50	Pick up	2018	Blue Reflex	MM7UR4DF11W766818	comprehensive	8-Jan-22	Gas

	Ministry	Department	License Plate	Make	Model	Type	Year	Color	Chassis nr.	Insurance Type	Inspect. Exp.	Fuel
18	VSA	CPS	L-105	Toyota	RAV 4	SUV	2021	Super White 2	JTMR13FV90D532607	Comprehensive	3-Jun-23	Gas
19	VSA	CPS	L-106	Hyundai	Santafe	SUV	2008	KHAKI	KMHS681DP8U260646	Third party	11-Dec-20	Gas
20	VSA	CPS	L-107	Toyota	Hilux	Pick up	2018	Silver Metallic	8AJFB8CD701584889	comprehensive	9-Sep-22	Gas
21	VSA	CPS (Dental Mobile)	L-108	Ford	158 Econo Van	Van	2008	White	IFDXE45988HDA93884	Third party	31-Aug-20	Gas
22	VSA	CPS	L-108	Toyota	RAV 4	SUV	2021	Super White 2	JTMR13FV90D532610	Comprehensive	3-Jun-23	Gas
23	VSA	CPS	L-116	Mazda	BT-50	Pick up	2018	Deep Crystal Blue	MM7UR4DF1JW766819	comprehensive	8-Jan-22	Gas
24	VSA	CPS	L-173	Ford	Ranger	Pick up	2011	Silver	MNCLSF88W954022	Third party	14-Jul-22	Diesel
25	VSA	CPS	L-187	Thomas	CHSU	Bus	2014	White/Blue	SP0UY0824E1170491	comprehensive	11-Apr-21	Diesel
26	VSA	Community Development	L-108	TOYOTA	Rav-4	SUV	2021	Super White 2	JTMR13FV90D532610	Comprehensive	3-Jun-23	Gas
27	VSA	Community Development	L-51	Toyota	Hilux	Pick up	2018	White	8AJF58CD401216895	comprehensive	24-Mar-22	Gas
28	VSA	Community Development	L-76	Suzuki	Vitara	SUV	2012	Black	JS3TD04V9C4101916	Third party	27-Mar-21	Gas
29	VSA	Community Development	L-80	Mazda	BT-50	Pick up	2018	Aluminum Metal	MM7UR4DF1JW772930	comprehensive	3-Jan-22	Diesel
30	VSA	Community Development	L-168	Hyundai	Tucson	SUV	2011	Vanilla White	KMHJT81BBUJ07283	Third party	15-Feb-23	Gas
31	VSA	Inspectie	L-24	Toyota	Hilux	Pick up	2018	Silver Metallic	8AJFB8CDX01585356	comprehensive	1-Mar-23	Diesel
32	VSA	Inspectie	L-96	Toyota	Hilux	Pick up	2018	Silver	8AJFB8CD001584698	comprehensive	17-Jul-20	Diesel
33	VSA	Inspectie (Food Safety)	L-103	Ford	Ranger	Pick up	2017		6FPPXXMJ2PH870957	comprehensive	11-Dec-21	Gas
34	VSA	Inspectie (Labor & Safety)	L-104	Toyota	Hilux	Pick up	2018	White/Blue/Red	8AJF58CD201218564	comprehensive	16-Jul-20	Gas
35	VSA	Labor & Socila Affairs	M-11216	Toyota	Rav-4	Suv	2021	Super White 2	JTMR13FV40D532594	Comprehensive	3-Jun-23	Gas
36	VSA	Inspectie (Health)	L-115	Ford	Ranger	Pick up	2017	White/Blue/Red	6FPPXXMJ2PHB70957	comprehensive	11-Dec-21	Gas
37	VSA	Inspectie (Earl Best)	L-174	Hyundai	Santafe	SUV	2012	White/Blue/Red	KMHS8181GDCU867733	Third party	24-May-19	Gas
38	VSA	Sociale Dienst.	L-175	Hyundai	Tucson	SUV	2012	Grey Titanium	KMHJT81CDU443286	Third party	4-Mar-23	Gas
39	VSA	Socila & Labor Affairs	L-91	Mazda	BT - 50	Pick up	2022	Aluminum Metal	MM7UR4DF5NW127915	Comprehensive	5-May-23	Diesel
40	VSA	SG VSA	M-11218	Toyota	Rav-4	SUV	2021	Super White 2	JTMR13FV10D532603	Comprehensive	3-Jun-23	Gas

# **OVERVIEW OF LONG LEASE**

## **PROPERTY**

Erfpacht 2023

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

**OVERVIEW OF RENTAL**  
**AGREEMENTS AND**  
**GOVERNMENT BUILDINGS**

Naam overheids gebouw	adres	Waarde gebouw	waarde inventory	huur USD	huur Naf	eigenaar
Old Administration Building	Clem Labega Square	\$ 2,619,000.00	\$ 600,000.00	n.v.t	n.v.t	Government of St. Maarten
Philipsburg Jubilee Library	Ch. E.W.Vogesstraat 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	n.v.t	n.v.t	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	Soualigaraad	\$ 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 Lamony 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	\$ 1,006,000.00	\$ 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	n.v.t	n.v.t	Government of St. Maarten
Community Center Dutch Qtr	Zorg en Rust Road	\$ 1,143,000.00	\$ 70,000.00	n.v.t	n.v.t	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, Helimich 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 League Stadium	Soualigaraad	\$ 1,107,000.00	\$ 20,000.00	n.v.t	n.v.t	Government of St. Maarten
Mt. 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
Orange 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	Weigelegen 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. Cannegietstreet 25	\$ 1,476,000.00	\$ 132,000.00	n.v.t	n.v.t	Government of St. Maarten
Sister Magde 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	Allice 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	Soualigaraad	\$ 3,240,000.00	\$ 340,000.00	n.v.t	n.v.t	Government of St. Maarten
Grens Hospitium	Simpson bay	\$ 2,729,220.00	\$ 163,480.28	n.v.t	n.v.t	Government of St. Maarten
Miss Lallie Center; jeugd d'entente	Venus Drive	\$ 945,000.00	See remark	n.v.t	n.v.t	Government of St. Maarten
Police school	A.T Illidge road	\$ 600,000.00	\$ -	n.v.t	n.v.t	Government of St. Maarten
Police station	Simpson bay	\$ 916,800.00	\$ 110,397.00	n.v.t	n.v.t	Government of St. Maarten
Police station (main station)	Camille Richardsonstreet	\$ 8,400,000.00	See remark	n.v.t	n.v.t	Government of St. Maarten
Prison point Blanche	Point Blanche	\$ 3,888,348.00	\$ 255,980.00	n.v.t	n.v.t	Government of St. Maarten
Soremar Building	Colebay	Building is damaged and needs to be demolished		n.v.t	n.v.t	Government of St. Maarten
Grand total		\$ 111,239,182.00	\$ 10,179,225.28			

Naam huur gebouw	adres	Waarde gebouw	waarde inventory	huur USD	huur Naf	eigenaar
Brown building/ICT staf	Cannegietestreet 51A	n.v.t	\$ 300,000.00		9,000.00	Yvonne Brown
Brown building/ICT training facilities	Cannegietestreet 51A	n.v.t			9,000.00	Yvonne Brown
Brown building/ICT staf	Cannegietestreet 51A	n.v.t			9,000.00	Yvonne Brown
FA Building/Fire and Ambulance Department	Jackal Road 5	\$ 3,800,000.00	\$ 384,000.00	\$ 51,527.77	92,750.00	Yvonne Brown SOG
Fish Market/ Public service center	Airport Road 6	\$ 1,370,000.00	\$ 6,000.00	\$ 6,000.00	12,740.00	SOG
JOBCO building/DCOWM	Sparrow road 4	n.v.t	see remark	\$ 8,997.00	16,194.60	Jobco N.V
Jobco, Harbor View General Affairs	Unit 7, Building C, JOBCO	n.v.t			Jobco N.V	Jobco N.V
Julliette Building/Huuromissie	Richardsonstreet 22	n.v.t	\$ 32,000.00	\$ 9,000.00	16,200.00	Sydra Juliet
Electoral council	Charles Vogesstraat	n.v.t	\$ 6,944,444.44	\$ 2,500.00	4,500.00	Super Plaza
New Government building	Soualiga Road#1 Pond Island	n.v.t	\$ 293,220.59		577,797.06	SZV
Vineyard Building Social health center	W.G. Buncamp Road 33	n.v.t	\$ 100,000.00	\$ 29,975.99	53,956.78	Vineyard Office Park N.V
Vineyard building/ Tax Office	W.G. Buncamp Road 33	n.v.t	\$ 209,622.00	\$ 58,435.14	105,183.26	Vineyard Office Park N.V
Hygiënische Zaken en Inspectie	Vineyard	n.v.t	\$ 56,000.00	\$ 11,122.22	20,020.00	Vineyard Office Park N.V
Dutch Quarter community Helpdesk	A.T.Illidge Road	n.v.t	\$ 7,000.00	\$ 2,000.00	3,600.00	Dr. Brison Clinic
St. Peters community Helpdesk	St. Peters road #31	n.v.t	niet bekend	\$ 1,000.00	1,800.00	Rupert Maynard Community Center
Colebay community Helpdesk	Unionroad	n.v.t	\$ 10,000.00	\$ 2,500.00	4,500.00	CICCA
Loon & Salaris	E.C. Camille Richardson #13	n.v.t	\$ 16,666.00	\$ 7,000.00	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	1,612.00	St. Maarten Harbour Cruise Facilities N.V
Economics and tourist	W.G. Buncamp Road 33	n.v.t	\$ 68,000.00	\$ 20,000.00	36,000.00	Vineyard Private Fund Foundation
Unit 9/3 Economics/ tourist office	Juancho Yrausquin Boulevard	n.v.t	\$ 33,334.00		-	Vineyard Private Fund Foundation
Civil Aviation/MET office	Modesta Drive Simpsonbay	n.v.t	\$ 125,600.00	\$ 20,500.00	36,900.00	Souha Chahin
Amigo building/Student support Education/Unesco	Juan Yrausquin Street 3	n.v.t	\$ 47,000.00	\$ 10,500.00	18,900.00	Dibwany N.V.
Brookstowers Education	Juan Yrausquin Boulevard	n.v.t	niet bekend			Krebbers Associates N.V
UNESCO/ Student Support Services	E.C. Camille Richardson #13	n.v.t	niet bekend	\$ 10,000.00	18,000.00	Sara Fashion
Archief opslag	A.T.Illidge road 4	n.v.t	niet bekend	\$ 967.63	1,741.73	Alltree Holdings N.V
Blue lagoon building/Archief	Waterfront Road 20	n.v.t	niet bekend	\$ 8,702.22	15,664.00	Blue lagoon
Court of guardianship	W.G. Buncamp Road 33	n.v.t	\$ 17,411.00	\$ 11,608.13	20,894.64	Vineyard Office Park N.V
Deitonic Building/ M.O.T	Backstreet 65	n.v.t	\$ 19,322.00	\$ 15,822.22	28,480.00	Deitonic Development N.V
Immigration facility Services	A.T.Illidge road 8	n.v.t	\$ 166,005.00	\$ 8,306.76	14,952.17	Alltree Holdings N.V
Immigration ground floor	A.T.Illidge road 6	n.v.t	See remark	\$ 5,839.17	10,510.50	Alltree Holdings N.V
Immigration/behind NAPA	A.T.Illidge road 4	n.v.t	See remark	\$ 2,654.17	4,777.51	Alltree Holdings N.V
Jallo commercial Building/ Landrecherche	A.T.Illidge road# 56B	n.v.t	\$ 36,478.00	\$ 10,500.00	18,900.00	Jallo Enterprises B.V
Second floor/Minister of Justice	A.T.Illidge road 6	n.v.t	niet bekend	\$ 4,361.00	7,849.80	Alltree Holdings N.V
Education Exams (moving from Brookstowers)	Cannegietestreet/Backstreet	n.v.t	niet bekend	\$ 20,000.00	36,000.00	Ramakrishna N.V.
Customs Building	E.C. Camille Richardson Street	Waarde gebouw	waarde inventory	\$ 14,440.00	25,992.00	
Bowling Alley	A.T.Illidge road					July Holding
Police Station				\$10,000	18,000.00	Coral Sea Development
CPS				\$5,574	10,033.69	Vineyard Office Park N.V
CP5				\$5,000	9,000.00	Vineyard Office Park N.V
Totale Huur Kosten Facilitaire Zaken (excl. Parl, HC's & Spec. Entiteiten)				<b>Huur gebouwen \$ 659,666.29</b>	<b>NLG 1,215,049.73</b>	Per Maand   7 Ministries
				\$ 7,915,995.44	<b>NLG 14,580,596.76</b>	Per Year   7 Ministries
	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 108,000.00	
	Ombudsman Huur kst in Naf p/year (subject to 2% increase p/yr)				NLG 138,990.00	
	SER Huur kst in Naf p/ year				NLG 170,878.00	
	Raad van Advies Huur kst in Naf p/ year				125,000	
	<b>Total PARL &amp; HC's Huur in ANG p/ year</b>				<b>NLG 2,249,268.00</b>	
	<b>Additional MINJUS</b>				<b>NLG 1,384,209.00</b>	
	<b>Grand Total Office Rental Cost 7 Ministries &amp; Parl, HC's &amp; Special Entities</b>				<b>NLG 18,214,073.76</b>	



# **OVERVIEW OF** **PARTICIPATIONS**

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

\* Most recent financial statements 2014 or older

\*\* Most recent financial statements 2018

\*\*\* Most recent financial statements 2019

# **OVERVIEW OF THE COLLECTIVE**

## **SECTOR**

## **Collective Sector entities 2023**

Overview of Collective Sector Sint Maarten 2023

### **1. Sint Maarten**

- Overheid van Sint Maarten

### **2. Social and Health Insurance**

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

### **3. Other Collective Sector**

#### **3.1 Government N.V.'s**

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

#### **3.2 Other entities**

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

**CONCESSIONS GRANTED**

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

# **Overview of issued (long-term)** **loans**

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



**Overview of secured loans and**  
**other**  
**guarantee obligations**

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

# **SERVICES AGREEMENTS**

**Dienstverleningsovereenkomsten**

<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	27,600	QMatic BV	ICT
6	77,000	AFAS	ICT
7	16,290	BusLic	ICT
8	16,353	Symantec	ICT
9	5,571	G0daddy	ICT
10	21,600	CBT Nuggets	ICT
11	45,120	Netstar	ICT
12	144,000	Computech NV / Maintenance Website	ICT
13	10,771	Yauna Consulting and Development Services / IB System Upgrade	ICT
14	29,590	Centric BV / Key2 Data Distribution	ICT
15	340,000	Acsion BV /GEFIS	ICT
16	1,980,000	Inova /Microsoft 1,980,000	ICT
17	10,800	Paragon	ICT
18	364,012	Computech NV/ Maintenance CRM application 1,592,024	ICT
19	100,000	DECADE Financial	ICT
20	65,000	RSH Consultancy/ dba Medpro	PR
21	39,600	SitesOnUs	PR
22	87,000	RenttaSound	PR
23	301,000	Decos	Other
24	352,886	Shagio	Cleaning Services
25	157,961	Total cleaning	Cleaning Services
26	60,000	Centric	ICT
27	61,000	Multipost	Other
28	13,122	Dynaf	Other
29	15,300	Security Concepts Solutions	Other
30	89,100	Tony's Air-Conditions	Other
31	49,885	Premiere Consultants	Other
32	150,120	Computech NV / Aims Vromi	ICT
33	150,120	Computech NV/ Aims AZ	ICT
34	150,120	Computech NV/ AIMS Justice	ICT
35	110,917	Computech NV/Fortinet Sec. Fabric	ICT
36	5,400	Postal Service St. Maarten / Courier services	Other
37	10,800	Ilobby	ICT
38	4,486	Ictual BV /Mijndienstrooster	ICT
39	100,000	Helpdesk	ICT
40	100,000	Telephone maintenance - Netstar	ICT
	<b>Jaar bedrag</b>	<b>Ministerie van Financiën</b>	<b>Categorie</b>
1	55,596	SMPN Uitzendbureau	Human Resources Third Party
2	520,000	Noesis Investment Management N.V.	ICT
3	80,000	Jorrit Geertsma	ICT
4	120,000	Vinco Recruitment	Human Resources Third Party
5	135,000	IJH Financial Services	Human Resources Third Party
6	36,000	PanAmerican	Financial Support Services
7	162,828	Driven	PR
8	110,400	Stiching Erasmus	Human Resources Third Party
9	138,575	Ictual N.V.	ICT
10	214,000	Firgos N.V.	Other
11	221,000	Cartac	Economic Support Services
	<b>Jaar bedrag</b>	<b>Ministerie van Justitie</b>	<b>Categorie</b>
1	33,301	Pro-N-Sparkle B.V.	Cleaning Services
2	156,811	Shagio N.V.	Cleaning Services
3	72,888	Spic & Span N.V.	Cleaning Services
4	38,985	Total Cleaning	Cleaning Services
5	5,000	Dutch Tours Enterprises N.V.	Human Resources Third Party
6	50,000	Dynaf Energetic Solutions N.V.	Human Resources Third Party
7	300,000	Nederlands Forensisch Instituut (NFI)	Human Resources Third Party
8	1,170	PCI	Human Resources Third Party
9	2,500	Pest Masters Exterminating	Human Resources Third Party
10	87,150	Remy Heavy Equipment & Septic Service	Human Resources Third Party
11	6,720	Terminix	Human Resources Third Party
12	10,000	The Veterinary Clinic	Human Resources Third Party
13	800,000	Vrijwillige Korps St. Maarten (VKS)	Human Resources Third Party
14	1,980	Actis	ICT
15	15,134	Afix Subscription (Radiant Mission Solutions)	ICT
16	10,000	Antek IT Solutions & Software	ICT
17	944	AVG Technologies / SAS	ICT
18	250,000	CCTV Telem	ICT

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

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

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

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