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Appendix 2

Draft budget 2024

EXPLANATION



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Preface

This draft national ordinance "Budget 2024" reflects the financial position, prospects and policy intentions of the country of Sint Maarten for the year 2024. The basis for this budget is the approved 2023 budget, 2023 quarter 2 execution report and the most recent estimates from the International Monetary Fund (hereinafter: IMF) and Centrale Bank Curacao and Sint Maarten (hereinafter: CBCS) . Due to the pandemic, there was a clear decline in tourism in 2020. This had a negative impact on the hospitality sector, which in turn affected the government's revenue collection. Based on the forecasts in the second quarter report for 2023, it is likely that the pre-COVID level be reached in 2023, however, it is expected to remain the same in 2024. The 2024 budget is prepared based on the following principles:

1. Income; historical data are used as the basis for the estimates adjusted with new policy intentions and initiatives.
2. Expenditures; based on historical data adjusted with new initiatives, also taking into account IMF predictions.

The increasing benefits in 2023 are mainly caused by the increased economic activities on the island and the clean-up actions at the tax department.

In conclusion, it can be said that the country's economic activities are increasing, especially in the tourism sector. The government expects that the trend observed in 2023 will continue in 2024. This will enable the government to continue working towards their vision stated in the coalition agreement, "realization of a country with a strong multi-pillar economy - where opportunities exist which empowers each citizen to realize their strength to progress at all levels - a place where EVERY DREAM CAN BE REALIZED " .



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1. 1. Introduction

Over the past five years, Sint Maarten has faced two severe disasters. At the end of 2017, the country was hit by Hurricane Irma, and just as the economy was beginning to recover, we were struck by the COVID-19 pandemic in 2020. By implementing various measures, the government has been able to effectively provide support to the population so that they can at least continue to meet their basic needs. The pandemic has negatively affected the country's economy for a long time, but despite this, we see a strong increase in economic activities in 2023, leading to the expectation that the country will return to pre-Irma levels by 2023.

In May of this year, discussions were held with the International Monetary Fund (hereinafter: IMF) and a new "Article IV consultation Staff" report was published on July 7, 2023. In this IMF report, the gross domestic product (hereinafter: GDP) for 2024 is estimated at NA f 3,106 million. The estimate for GDP according to the Central Bank of Curaçao and Sint Maarten (hereinafter: CBCS) is slightly higher, namely NA f 3,162 ¹million. The total debt (Net Central Government debt) according to the IMF report is estimated at approximately NAf 1,430 ²million by the end of 2024. Although the country's total debt has increased significantly from 2020 due to the received liquidity support of approximately NAf 316.4 million, however, it is expected that the government debt at the end of 2024 will be much lower than the IMF predicts, namely NAf 980 million. This means that instead of 46 percent of GDP, public debt is estimated to be around 32 percent. Furthermore, the IMF estimates that unemployment will fall from 7.8 to 7.6 ³percent in 2024. This is slightly higher than the CBCS estimates, which anticipates a decrease in unemployment from 7.5 percent in 2023 to 6.5 ⁴percent in 2024.

Despite the fact that the COVID-19 pandemic is currently under control, it is prudent to consider whether the country should implement additional measures in the health sector in the event of a future pandemic. This will, of course, incur additional costs, but it is not yet clear what the exact impact will be. Therefore, this has not been taken into account in this budget.

In 2022 and 2023, the influences of increasing global inflation were still evident, also at the local level. In 2022 there were sharp price increases mainly in gasoline and food prices. However, it is expected that this will decrease in 2024 and remain fairly stable in the coming years. According to the IMF, we expect inflation of 2.2 ⁵percent in 2024, which is consistent with the predictions of the CBCS. This represents a decrease of approximately 1.1 percent compared to 2023.

In the second quarter execution report for 2023, we saw that the forecasts looked better than what was in the approved 2023 budget. The expectation was that total income would be approximately 23 million higher than what was initially budgeted. The major differences were in the other revenues and taxes. The country's total realized expenditure is also expected to be higher than what was initially budgeted. This was mainly due to the completion of the formation book at the Ministry of Justice and the adjustments to the salary scales will lead to a significant one-time payment. Additionally, there has been an increase in healthcare costs for civil servants and medical assistance.

¹ CBCS Economic Bulletin June 2023

² IMF Staff report for the 2021 Article IV consultation of 7th of July 2023

³ IMF Staff report for the 2021 Article IV consultation of 7th of July 2023

⁴ CBCS Economic Bulletin June 2023

⁵ IMF Staff report for the 2021 Article IV consultation of 7th of July 2023 en CBCS Economic Bulletin June 2023



In addition to these forecasts, which are also included in the projections for the 2024 draft budget, there is also consideration in 2024 for a significant increase in the country's interest costs, directly resulting refinancing of liquidity support over the past years.

This budget represents a financial translation of various policy initiatives and structural (including mandatory) expenses of the organization. Currently, there are also various projects underway that may lead to an increase in revenues, particularly taxes, and some of the surpluses resulting from these efforts are also included in this 2024 draft budget.

Total State of Government		
	Adopted Budget Amendment 2023	Budget 2024
Charges	517,340,601	572,779,633
Benefits	518,337,613	574,832,303
(-) Deficit/Surplus (+)	997,011	2,052,670



1.1 Multi-year forecasts

General

On July 7, 2023, the IMF published their report based on the Article IV consultation. All estimates in this chapter are based on the projections presented by the IMF in their publication of July 7, 2023. The data from the CBCS are based on the economic bulletin of June 2023. This does not include data for the years 2025 to and 2027.

	2023	2024	2025	2026	2027
IMF GDP projections	2,933	3,106	3,251	3,399	3,547
CBCS projections GDP	3,009	3,162			
GDP Growth	7%	6%	5%	5%	4%
Government income IMF, incl. Capital service income	506	541	574	606	642

The numbers indicate:

- The economy is expected to grow by approximately 6% in 2024 (GDP)
- The IMF revenue estimates have been adjusted for capital services.
- The country's revenues will recover to pre-Irma levels
- Government expenses increase due to inflationary influences, an increase in interest costs and personnel expenses.

The table below shows a multi-year position of the country's results.

Multi-year result (amounts x NA f 1 million)					
		2024	2025	2026	2027
Benefits		575	605	632	659
Charges		573	597	622	646
	Total government result	2	8	10	13

The government anticipates that the country will not have deficits in the coming years, but it is already expected that a small surplus will be achieved in 2023, partly due to an increase in the country's revenues. For the forecast for the coming years, modest growth of about 4 percent is expected for tax revenues in 2025 and 2026, with a slight decrease from 2027 onwards. This is mainly because some tax revenues are directly linked to GDP. The forecast shows that we expect growth of approximately 5 percent in nominal GDP in the coming years, however, only two percent growth is expected for real GDP. The following sections will provide further details on the multi-year projection of the country's total revenues and expenditures by economic category.



Government benefits

Benefits per economic category (amounts x NAf 1 million)					
		2024	2025	2026	2027
Taxes		453	486	519	542
Permits		22	23	23	25
Fees and concessions		54	56	57	59
Other Income		47	40	33	33
	Total Government	575	605	632	659

Taxes

In the coming years, an increasing trend is expected in the tax revenues country. Due to the economic recovery, the country's tax revenues increased in the first half of 2023. According to the second quarter of 2023, income is estimated at NA f 518 million, which is approximately NAf 23 million higher than the approved budget. The government expects this trend to continue in 2024. Additionally, a new tax reform is expected that be implemented by July 1, 2024, for which NAf 9 million has been included in the 2024 draft budget.

Furthermore, the same execution report indicates that NAf 13 million in accommodation tax will be collected, which is NAf 5 million more than budgeted in the approved budget of 2023. This is probably partly attributed to the Ministry of Finance's campaign to educate the public about their obligation to declare income, such as income from shared services platforms such as Airbnb and VRBO. The total accommodation tax, including Airbnb, is budgeted at NA f 15 million. In addition, the tax department under the country package (measure C4) optimizing and modernizing its systems to ensure effective and efficient tax collection. There is also an increasing trend in banking license fees, and this is expected to increase with economic growth.

Permits

As far as permits are concerned, we do not see any major fluctuations. There is a slight increase in business and building permits due to the recovery of the economy and an increase in economic activities. No significant increases are expected in the coming years.

Fees and Concessions

In discussions with the Harbour, it has been indicated that dividends can be paid from 2024. The exact amount is not yet known, however, the government is taking into account in the multi-year forecasted amount of NAf 2 million from 2024 and a slight increase in 2026. It is expected that more investments could pay dividends in the future, but currently it is not known from when. The government's dividend policy has already been sent to all government entities. An increase in banking license fees has also been taken into account. In the assumptions, these fees are also directly linked to an increase in economic activities.



Other Income

Other revenues also show a slight increase from 2024 and 2025, mainly because the government expects to receive more subsidies from the Trust Fund for the implementation of various projects within the country package. A decrease is also expected because the execution and implementation of most country package projects will take place in 2024 and 2025. In addition, there is also an increase in Special Income in 2024, which is for the sale of some shares of WINAIR, amounting to NAf 13.4 million.

For further information, please refer to Chapter 1.2.

Despite expectations from both the government and the IMF that the economy will improve in the coming years, it is important to also consider various risks that could significantly impact whether the expected growth will be achieved.

The following risks have been identified:

- COVID or other pandemics; Although corona currently appears to be under control, it is not certain what the future holds. If there is another increase in the number of infections, or if another pandemic occurs, it will have significant consequences on the country's economy.
- Potential hurricanes; If Sint Maarten is hit by a hurricane in 2024, it will naturally also affect the economy and lead to a decrease in income for the country and an increase in costs.
- Inflation is currently relatively stable, but if circumstances increase this, the country's expenses could increase drastically, especially under the economic category of goods and services. Income may also indirectly decrease in purchasing power of the population.
- Refinancing discussions can put enormous pressure on interest costs. Currently, with an interest rate of 3.2 percent, it can be seen that interest costs will increase by NAf 9 to NAf 10 million in the multi - year forecast from 2024. If the percentage is set higher, these costs will increase. If a deferral of payment of these interest payments is granted, these costs will decrease.
- Future financial sustainability of healthcare and social funds, particularly due to the rapidly aging population. Although the impact falls outside the scope of the multi-year projection, it is considered a risk.
- The growth of our local economy is currently relatively low. If this remains low or decreases, it could have a significant impact on the country's income.



Government Expenditures

The table below shows a comparison of the approved government expenditures as expected by the country for the coming years. The costs are categorized by economic category.

Vergelijking lasten per categorie (bedragen x Naf 1 mln)					
		2024	2025	2026	2027
Lasten volgens overheid					
Personeelslasten		248	267	278	290
Goederen en diensten		144	143	146	151
	<i>Goederen en Diensten</i>	139	139	142	147
	<i>Studiebeurzen en toelagen</i>	4	4	4	4
	<i>Onvoorzien</i>	0	0	0	0
Afschrijvingen		13	14	16	17
Sociale voorzieningen		36	36	38	37
Subsidies		108	112	117	121
Interest		24	25	27	27
	Totaal Overheid	573	597	622	644

The IMF estimates are lower than what the country predicts for the first few years. This is partly because the government has taken into account the adjustments to the staffing plans of various Ministries, especially those of Justice.

For the country's multi-year forecast, the government has considered the following assumptions per economic category.

Personnel Expenses

In 2024, it is expected that as a result of the implementation of the various new job classification systems, particularly those of the Ministry of Justice, personnel expenses will increase drastically compared to previous years. This is because most employees will be placed in the correct scales resulting in a significant increase in personnel costs in 2024 compared to the previous years. In addition, an indexation of salaries of 2 percent and an increase in vacation allowance from 6 percent to 7 percent have also been taken into account in 2024. For more information, please refer to chapter 1.2 page, personnel expenditures. In 2025, an additional indexation of 2 percent has been included and an additional 1 percent in vacation allowance. In addition, a number of vacancies are budgeted for and consideration is given to various vacancies currently funded by the Trust Fund, but ultimately to be financed by the government. Additionally, adjustments to the function books of the Ministries, digitization, all these aspects will lead to different types of positions. Hence an increase in personnel expenses of 7 percent is considered for the coming years. However, for Justice, the growth is 10 percent in the coming years due to the backlog payments of the adjustment of the function book and salary scales.



Goods and services

No significant growth is expected for goods and services in the coming years. This is due to the fact that the IMF report ⁶states that inflation will remain fairly constant for the coming years, see the table below.

Year	2024	2025	2016	2027
CPI*	2.2	2.0	1.9	1.9

*Consumer Price Index

Furthermore, based on the data from the third quarter 2023 from the Statistics Department, which shows that the Consumer Price Index (CPI) increased by only 0.69 percent, it can be concluded that inflation is stable at the moment.

The same applies to scholarships and grants; there is currently no indication that these will increase in the coming years.

Ennia

Due to the structural deficit in the investment portfolio of Ennia Caribe Leven NV (hereinafter: "ECL") and the ongoing payment obligations towards its policyholders, a resolution by ECL is necessary and urgent to prevent bankruptcy. This issue has major economic and social implications for approximately 30,000 policyholders, most of whom are spread across Curaçao and Sint Maarten and in many cases depend on a supplementary pension payment to stay (just) above the poverty line. Furthermore, ECL is systemically important in the Monetary Union between Curaçao and Sint Maarten and the uncontrolled failure of this entity could jeopardize financial stability.

In the interest of the approximately 30,000 policyholders and pensioners of ECL, the stability of the financial system and to prevent social unrest and therefore in the general interest, the Government of Sint Maarten, together with the Central Bank of Curaçao and Sint Maarten (CBCS) and the Government of Curaçao have developed a plan for the resolution of the issues at Ennia.

The CBCS and both governments have reached an outline agreement (at a technical level) on a solution for the Ennia group that does not require a discount on the policies of Ennia Caribe Leven NV (ECL). Based on the outline agreement, a partial restart of ECL will take place. This solution guarantees the continuity of the Ennia group's services, also with regard to the life insurer. The implementation of this solution is still subject to the necessary approvals as prescribed by the applicable laws and regulations of Curaçao and Sint Maarten.

The parties have agreed that Curaçao and Sint Maarten will contribute to the financing of the solution starting from 2027. The necessary annual contributions are currently calculated actuarially by CBCS. It is expected that from 2027 onwards, Sint Maarten will contribute a maximum of Naf 2.3 million annually for 30 years to finance the solution. This has resulted in an increase in material costs in 2027 at the Ministry of Finance. Reaching an outline agreement (at a technical level) has led to delays in the budget process for 2024.

⁶ IMF Staff report for the 2021 Article IV consultation of 7th of July 2023.



Depreciation

Due to an increase in fixed assets and investment, it is expected that depreciation will increase in the coming years. However, this will happen gradually.

Social services

In recent years, the social contributions of the country have not increased significantly. Currently, the government is working on amending the legislation regarding financial assistance, which will lead to a gradual increase in costs in that area. This is due to the expected increase in demand for services within the social domain, based on data from the social register. The implementation of this register is planned for 2024, but the financial impact of growing demand is unlikely to be noticeable until 2025 and will increase over the years. This is because new services, such as home care, security services and services for the elderly to maintain social contacts with society, are being introduced to promote self-reliance. Currently, signals from the Social Health Insurance administration indicate that healthcare costs are also increasing, resulting in a gradual increase in social benefits.

Subsidies

Due to the increase in indexations of salaries and increasing percentage of vacation pay, subsidies are expected to increase.

Interest and capital service forecast

An increase in these costs is expected due to an increase in capital service loans for the coming years, taking into account an interest rate of 1%. In addition, a 3.4% interest on the refinancing of the liquidity support is also considered. This has a significant impact on the total interest costs, namely NA f 10 million annually from 2024.

Multi-year costs of the Prison of Sint Maarten

At this time, the estimated total operating costs to run the new prison are estimated to be approximately USD 11 million per year, of which USD 6.9 million is staff costs and USD 4 million is other operational costs. However, this impact is not expected to be noticeable until 2027. We anticipate an increase in total personnel costs of approximately NAf 2.5 million in 2027 for the prison. The other operational expenses remain in line with what is currently budgeted.



Government capital service

Multi-year projection of Capital Service expenditure and income					
		2024	2025	2026	2027
Expenditure					
<i>Capital service goods</i>		230	32.2	34	35
<i>Non SNA Investments</i>					
Repayments		18.4	82.4	6.8	6.8
Student loans		5.3	5.3	5.3	5.3
	Total Expenses	253.8	119.9	46.1	47.1
Capital service income					
BZK/TWO/NRPB		47.2			
Capital goods loan 2024		122.1	32.2	34	35
Depreciation/own funds/collection of student loans		23.6	14.2	12.1	12.1
Loan 2023 (already received)		60.9			
Refinancing loan		0	73.5		
	Total revenue	253.8	119.9	46.1	47.1

The capital expenditure in 2025 is estimated at approximately 123.6 and is constructed as follows:

CAPITAL BUDGET 2025					
Description	SNA-code	Decade GL#	Prioriteiten lijst voor de komende jaren	Afdeling	2025
Transport equipment	AN1131	01103	Replace company vehicle 1	Ombudsman	72,000
ICT equipment	AN1132	1120	Ongoing overdue replacement of hardware	VDSM	109,200
ICT equipment	AN1132	1120	A.1 Implementatie ERP-systeem overheid SXM*	Finance	4,770,000
Transport equipment	AN1131	01103	Dienstauto's KPSM op basis van mobiliteitsplan	Korps Politie St. Maarten	756,000
Non-residential building	AN1121	1104	Phase 2 Nieuwe Gevangenis (UNOPS)	Huis van Bewaring	10,464,352
ICT equipment	AN1132	1120	Network upgrades and expansion	Dienst Openbaar Onderwijs	75,000
ICT equipment	AN1132	1120	Desktop Computer Replacement	Dienst Openbaar Onderwijs	150,000
Desk & Chairs	AN1139	1105	Equipment for SMVTS New Curriculum	Dienst Openbaar Onderwijs	200,000
Other Equipment	AN1139	1105	Inrichting en Equipment	Met/L&S	900,000
Other Structures	AN1122	1121	Upgrade Middle Region Fase 2, boundary walls East, secondary roads	Beh / NW	6,000,000
Other Structures	AN1122	1121	WWTP, Phase 1 Cay Bay	Beh / NW	8,700,000
				Totaal Kapitaal goederen	32,245,552
Loans	D8r	1211	Aflossingen	Finance	82,452,935
Loans	D8r	1211	Verstekte studieleningen u/g	Education	5,280,000
				Total	87,732,935
				Totaal Leningen	119,978,487



The total repayments in 2025 are NAf *82.4 million*, which includes the repayment of a loan of NAf 73.5 million. However, it is expected that this loan will be fully refinanced.

For 2026 and 2027, total capital service goods are estimated in the multi-year projection at approximately 1% of GDP, which corresponds to approximately NA f 35 million annually. Further breakdowns of this will be provided in the budgets of the coming years. Regular annual repayments are financed from our own resources. For more detailed information, please refer to chapter 3.3.



1.2 Comparison of adopted budget amendment 2023 and draft budget 2024

BATES

INCOME 2023 (x NAf 1 million)				
	Expected realization 2023	Adopted Budget Amendment 2023	Draft budget 2024	Difference
BATES	517⁷	517	575	59

The preliminary figures indicate that for 2024, the total revenues of the country are expected to be approximately NAf 575 million. This is approximately NAf 59 million more than the approved 2023 budget. This is mainly due to an expected increase in tax revenues, fees and concessions and other income.

The table below shows, by type where the increases are expected in the 2024 draft budget compared to the approved 2023 budget. In addition, the table below shows the preliminary realization for 2022, the expected realization for 2023 and the actual realization from January to June 2023.

Benefits per economic category (amounts x NA f 1 million)					
	Provisional realization 2022	Realization Q2 YTD-Jun 23	VBW 2023	OB 2024	Difference VB 2023 & OB 2024
Taxes	345.7	232	422	453	+31
Permits	18.0	10	19	22	+3
Fees and concessions	52.5	25	48	54	+6
Other Income	56.4	15	27	47	+20
	472.6	282⁸	517	575	58

⁷ Uitvoeringsrapportage kwartaal 2 2023 d.d. 18 augustus 2023

⁸ Uitvoeringsrapportage kwartaal 2 2023 d.d. 18 augustus 2023



Taxes

INCOME (x NAf 1 million)	Provisional realization 2022	VBW 2023	OB 2024	Difference
Payroll tax	148	161	167	6
Income tax	0	8	8	0
Tax Business turnover	131	155	164	9
Profit tax	22	44	44	0
Motor vehicle tax	11	11	12	1
Accommodation tax	9	12	14	2
Tourist tax	0	0	9	9
Airbnb guest tax	0	0	0	0
Rental car tax	1	2	2	0
Time Share Fee	3	3	3	0
Transfer tax	16	16	17	1
Other Taxes	1	2	2	0
Increased tax compliance	0	0	0	0
Excise duties	5	9	11	3
Total Taxes	346	422	453	31

According to the second quarter of the execution report of 2023, tax revenues are estimated at NAf 422 million, which are also confirmed in the approved budget amendment. As mentioned earlier, tax revenues are expected to increase due to various initiatives that the government will implement in 2024. In the approved budget of 2023, a total amount of NAf 10 million was allocated, assuming that the expected implementation date of the law for the “visitors entry tax” was July 1st. However, this was adjusted to zero in the 2023 budget amendment, because the law has not yet been approved and is currently awaiting approval from the Social Economic Council. The new assumption for 2024 regarding the “visitors entry tax” is that the legislation will be implemented as of July 1, 2024. For taxes, it is assumed that some tax types are directly linked to GDP growth. See the table below.

	2023	2024			
GDP IMF	2,933	3,106			
Government revenue			<i>Percentage of GDP</i>		
			2023	2024	
	<i>Profit tax</i>	44	44	1.5%	1.4%
	<i>Payroll tax</i>	161	167	5.5%	5.4%
	<i>Accommodation tax</i>	12	14	0.4%	0.5%
	<i>Tax on business turnover</i>	155	167	5.3%	5.4%
	<i>Transfer tax</i>	16	17	0.5%	0.5%
	<i>Excise duties</i>	9	11	0.3%	0.4%



Tax types such as car rental, timeshare and accommodation tax are more closely linked to the number of visitors. Based on the information currently available, revenues for these categories are budgeted quite conservatively.

Permits

INCOME (x NA f 1 million)	Provisional realization 2022	VBW 2023	OB 2024	Difference
Business permits	10	11	12	1
Work permits	1	1	1	0
Construction permits	2	2	3	1
Restaurant permits	3	3	3	0
Residence permits	2	2	3	1
Total Permits	18	19	21	3

Permits in 2023 remain relatively in line with 2022 with a slight expected increase in building permits, residence and business permits due to economic growth and an increase in economic activities in 2024.

Fees and Concessions

INCOME (x NA f 1 million)	Provisional realization 2022	VBW 2023	OB 2024	Difference
Banking License Fees	27	26	30	4
Concession Fees	11	11	11	0
BTP result	6	2	3	1
BIE result	0	0	0	0
Casino and Lottery Fees	9	10	11	0
Dividend Public Companies	0	26	30	4
Total fees and concessions	53	48	54	6

Among the fees and permits, the biggest difference can be seen in the bank license fees. This is in line with the receipts obtained in 2022. Additionally, for the first half of 2023 we saw a total amount from banking license fees revenue of NAf 14.7 million. And it is expected that the total fees for 2023 will be approximately NA f 28 million. The government anticipates that with increasing economic growth there will also be an increase in transactions, leading to an increase in banking license fees. Such an increase will thus impact the bank license fees, as more transactions are expected. The Bank License Fees in both 2023 and 2024 are approximately 1 percent of total GDP.



Other Income

INCOME (x NA f 1 million)	Provisional realization 2022	VBW 2023	OB 2024	Difference
Casino Controllers	4.5	4	3	-2
Ground lease	10.7	8	7	-1
Other benefits	7.6	12	25	13
Received Project Funds	33.6	4	11	7
Total other income	56.4	29	47	18

Regarding the other revenues, there was an increase in the first half of 2023 compared to the established budget of NA f 7.5 million. There was mainly a growth in fees, driving licenses, etc. As mentioned earlier, special revenues of NAf 13.4 million included for the sale of some of WINAIR shares.

CHARGES

EXPENSES (x NA f 1 million)				
	Expected realization 2023	VBW 2023	OB 2024	Difference
CHARGES	515.8⁹	417	573	56

The total expenses in the 2024 drafter budget have increased by NA f 56 million compared to the approved 2023 budget. This is primarily due to an increase in personnel costs of NA f 27 million and material costs of NA f 29 million. The difference will now be further explained per economic category.

A. Personnel costs

PERSONNEL COSTS (x N Debt 1 million)					
	Provisional Realization 2022	Expected realization 2023	VBW 2023	OB 2024	Difference
Personnel costs	207.8	228.2	220	247	+27

**Personnel costs including vacancies*

Total personnel costs have increased by NA f 27 million. This is partly due to the following:

	Amounts x

⁹ Implementation report quarter 2 2023 dated August 18, 2023



	N Less 1 million
Indexation of 2% of salaries incl. Step increases, correct scaling in accordance with the new Justice job book	+9.6
Increase in holiday pay from 6% to 7%, excluding social security contributions due to the increase	+ 2.3
Overtime justice, which has been brought into line with the actual costs (historical information)	+1.5
Increase due to vacancies in all ministries	+3
KPSM allowance, availability allowance based on the new police regulations	+ 2.3
Effect on social charges	+4.7
Increase OZR	+3.6
Total	+27

B. Material Costs

MATERIAL COSTS (x NA f 1 million)					
	Provisional Realization 2022	Expected realization 2023	VBW 2023	OB 2024	Difference
Material costs	272	288	296	326	+29

The total material costs have increased by NA f 29 million.

The table below shows the total material costs per economic category.

Expenses (x NA f 1 million)	Provisional Realization 2022	Expected Realization 2023	VBW 2023	OB 2024	Difference
Goods and services	107	126	150	152	2
Social services	35	35	36	37	1
Depreciation	14	12	14	13	1
Grants	98	98	96	109	12
Scholarships	6	4	3.3	3.6	0.3
Interest and bank charges	11	14	11.7	24.6	12.9
Total	272	288	280.7	323	29.2



Goods and services are in line with the 2023 budget amendment. In addition, the subsidies for the schools have been increased based on the calculations resulting from the funding system. When it comes to school subsidies, calculations are made based on the number of students per school. If this increases, it results in higher subsidies to be disbursed. Moreover, all indexations applicable to civil servants' salaries have been taken into account, leading to a subsidy increase of NA f 12 million for the schools. Depreciation expenses have been adjusted based on the provisional realization of 2022 and the expected realization of 2023. This also includes the depreciation for capital goods obtained, for example, through NRPB. As mentioned earlier, the government has considered a 3.4 percent rate for refinancing loans from the Netherlands, amounting to NA f 316 million. This leads to an increase in interest expenses of NA f 10 million per year from 2024. Social services and scholarships have remained more or less the same as in the approved 2023 budget amendment. The budget amendment already accounted for an increase in medical costs for medical assistance.



1.3 National package

On December 22, 2020, Sint Maarten and the Netherlands signed the mutual arrangement for the implementation of the Sint Maarten Country Package. Since the signing of this mutual arrangement, initial steps have been taken to realize of a wide range of reforms and investments. These efforts aim to contribute to the resilience and vitality of the economy and society. Sint Maarten's economy is expected to gain sustainable economic growth and earning capacity. Good governance, solid public finances and social cohesion contribute to these efforts. It aims for an economy and society that are more resistant to crises, providing new opportunities for citizens and businesses.

The Country Package includes measures in the following areas: financial management; costs and effectiveness of the public sector; taxes; the financial sector; the economy; healthcare; education and strengthening the rule of law. The specific agreements comprising these measures are included in an implementation agenda, which is adjusted quarterly.

It has currently been established that the expenses for the research of the established action plans will be financed by CoHo/TWO, including in 2023 and 2024. Currently, it is unclear what the outcome of the various studies will be, making it difficult to estimate the impact on the national treasury.

Progress of the Sint Maarten country package

In general, the implementation of the various measures is progressing well and to satisfaction. The progress of the activities is sufficient and of good quality. Most measures are running according to the established schedule and it is expected that the set deadlines will be met. Approximately twelve measures are still in the design phase, but they are expected to be finalized shortly. The tables below outline all measures currently being worked on. The implications for the country's budget in the coming years are still unknown. Most measures are currently still in the research phase. Once all studies are completed, it will become clearer what the actual financial consequences will be for the national budget in terms of revenues, expenses and investments. The tables below depict the measures currently expected and their status.

The budget for 2024 includes new additions to the Ministry of Justice for the strengthening of border control, amounting to NA f 2.1 million. Additionally, there are new additions the Ministry of Finance under third-party personnel for measure A1, totaling NA f 413K. Finally, there is an allocation of NA f 613K in third-party personnel and NA f 1.4 million for SLAs, contracts and licenses.

For more information about the status of the measures, please refer to the report "Implementation Agenda for Sint Maarten Country Packages October 1 – December 31, 2023".



Budgettaire gevolgen van de uitvoeringsagenda (bedragen x ANG 1.000)		B=baten, L=lasten, I=investeringen.													
	Status plan van aanpak of beslisnotitie*	2023			2024			2025		2026		2027 (OB)		Structureel/ Incidenteel	Jaar**
		B	L	I	B	L	I	B	L	I	B	L	I		
Thema: A Financieel beheer															
<u>Maatregel A.1</u>															
A1.1 Onderzoek naar bestaande financiële werkprocessen, waaronder in ieder geval de processen procure to pay en order to cash, en een inventarisatie van de daarbij gebruikte systemen. Inclusief fit/gap analyse ten behoeve van A.1.2.		2.1			0.4									Incidenteel	
A.1.2 Verkenning mogelijkheden implementatie nieuw boekhoudsysteem					5.8									Incidenteel	
A.1.3 Doorlichting door Nederland samen met Sint Maarten van de praktijk van het begrotingsproces															
A.1.4 Vaststellen achterstallige jaarrekeningen.															
A.1.5 Op orde brengen van de balans door een opschoning van o.a. posten debiteuren, crediteuren en activa.															
A.1.6 Juridisch kader aanpassen als basis om financiële kolom te versterken.															
A.1.7 Onafhankelijke advisering over het verkorten van de doorlooptijd van de oplevering en de controle van de jaarrekening.															
A.1.8 Roadmap Financieel Beheer															
<u>Maatregel A.2</u>															
A.2.1 Uitvoeren van een peer review op het Department of Statistics															
<u>Maatregel A.5</u>															
A.5.1 Opstellen van Disaster Risk Management beleid.															
Thema B: Kosten en effectiviteit publieke sector															
<u>Maatregel B.2</u>															
B.2.2 Uitvoeren doorlichting overheidsnv's															
<u>Maatregel B.4</u>															
B.4.2 Risicogerichte integrale doorlichting(en).															
B.4.3 Versterking wetgevingsfuncties															
<u>Maatregel B.5</u>															
B.5.3 In aanvulling op het vergelijkend onderzoek naar de primaire, secundaire en tertiaire arbeidsvoorwaarden wordt een benchmark onderzoek uitgevoerd waarin de arbeidsvoorwaarden uit de (semi)publieke sector worden vergeleken met de private sector.															
<u>Maatregel B.6</u>															
B.6.2 In het kader van capacity building medewerkerstevredenheidsonderzoeken capacity retention worden een (MTO) en een exitsurvey uitgevoerd.															
<u>Maatregel B.8</u>															
B.8.2 Implementeren aanbevelingen ten aanzien van geïdentificeerde verbeterpunten in de roadmap.														CG	
<u>Maatregel B.9</u>															
B.9.2 Implementeren aanbevelingen ten aanzien van geïdentificeerde verbeterpunten in de roadmap.														V	
<u>Maatregel B.10</u>															
B.10.2 Implementatieplan kostenverlaging en verbeteringen ten aanzien van huisvesting.														V	
<u>Maatregel B.14</u>															
B.14.2 Uitvoering National Risk Assessment (NRA)														V	
B.14.3 Plan van aanpak voorbereiding CFATF Mutual Evaluation														CG	
<u>Maatregel B.15</u>															
B.15.2 Uitvoeren implementatieplan Corporate governance overheidsbedrijven														V	

* IV=in voorbereiding, CG=conceptversie gereed, V=vastgesteld.

** Laatste jaar financieel effect.



Budgettaire gevolgen van de uitvoeringsagenda (bedragen x ANG 1.000)		B=baten, L=lasten, I=investeringen.											
Status plan van aanpak of beslissing*	2023	2024			2025			2026			2027 (OB)	Structureel/ Incidenteel	Jaar**
		B	L	I	B	L	I	B	L	I	B		
Thema C: Belastingen													
<u>Maatregel C.1</u>													
C.1.1 Doorlichting van het fiscale stelsel met als doel te komen tot een advies ten aanzien van een stelselhervorming gericht op vereenvoudiging van het stelsel, beperking van bestuurlijke inmenging en een verbreding van de belastinggrondslag.	V												
C.1.2 Vormgeven richtingen ten aanzien van de hervorming van het fiscale stelsel op basis van de aanbevelingen van het IMF en de eerdere voorstellen van Sint Maarten.	CG												
<u>Maatregel C.2</u>													
C.2.2 Start informatie-uitwisseling	IV												
<u>Maatregel C.3</u>													
C.3.1 Wordt meegenomen in fase 2 van C.4.	IV												
<u>Maatregel C.4</u>													
C.4.1 Fase 1: Uitvoeren van enkele quick reviews naar geïdentificeerde bottlenecks en quick wins.	V												
C.4.2 Aanschaf online portal voor de invoer van de belastingmiddelen loonbelasting, Inkomstenbelasting en Belasting op bedrijfsomzetten.	V	16			2.1							Incidenteel	
C.4.3 Opschonen van de CRIBbestanden waarbij foutieve NAWgegevens worden hersteld, relaties tussen entiteiten correct worden geregistreerd, personen die onterecht op actief staan worden gecorrigeerd.	V												
C.4.4 'Quick win'-maatregelen: voorbereiden en uitvoeren van (a) opschoning databestanden (zie C.4.3), (b) wegwerken achterstanden en (c) versneld innen en invorderen van achterstallige bedragen.	V												
<u>Maatregel C.5</u>													
C.5.1 Overeenkomen onderlinge regeling tussen Nederland en Sint Maarten	CG												
<u>Maatregel C.6</u>													
C.6.1 Implementatie wetgeving (belastingparagraaf) Establishment Agreement Wereldbank.	CG												
Thema D: Financiële sector													
<u>Maatregel D.1</u>													
D.1.1 Op zo kort mogelijke termijn volledig invulling geven aan maatregelen om tekortkomingen te adresseren naar aanleiding van aanbevelingen van het IMF inzake de financiële sector van de monetaire unie Curaçao-Sint Maarten.	CG												
<u>Maatregel D.2</u>													
D.2.1 Op zo kort mogelijke termijn volledig invulling geven aan maatregelen om tekortkomingen te adresseren naar aanleiding van aanbevelingen van het IMF inzake de financiële sector van de monetaire unie Curaçao-Sint Maarten.	CG												
<u>Maatregel D.3</u>													
D.3.1 Onderzoek naar dollarisatie door IMF.	V												
<u>Maatregel D.4</u>													
D.4.1 Voortzetting plan van aanpak CBCS, ontwikkeling wetgevingskalender en afspraken met WJZ over versterking wetgevingscapaciteit.	CG												
<u>Maatregel D.5</u>													
D.5.2 Op zo kort mogelijke termijn volledig invulling geven aan maatregelen om tekortkomingen te adresseren naar aanleiding van aanbevelingen van het IMF inzake de interne organisatie van de CBCS.	V												
Thema E: Economische hervormingen													
<u>Maatregel E.1</u>													
E.1.1 Onderzoek huidige arbeidsmarktbeleid en wet- en regelgeving.	V												
<u>Maatregel E.3</u>													
E.3.2 Implementatieplannen voor maatregelen tegengaan illegale tewerkstelling vaststellen.	V												
E.3.3 Implementatieplannen voor maatregelen tegengaan illegale tewerkstelling vaststellen.	V												
<u>Maatregel E.4</u>													
E.4.1 Onderzoek naar stelsel van sociale zekerheid.	V												
<u>Maatregel E.6</u>													
E.6.1 Implementatie aanbevelingen naar aanleiding van onderzoek ondernemerschap- en investeringsklimaat.	V												
<u>Maatregel E.7</u>													
E.7.1 Ontwikkelen van een roadmap met drie pijlers: 1. ruimtelijke ordening beleid; 2. erfpacht beleid; 3. wegwerken financiële achterstanden.	V												

* IV=in voorbereiding, CG=conceptversie gereed, V=vastgesteld.

** Laatste jaar financieel effect.



Budgettaire gevolgen van de uitvoeringsagenda (bedragen x ANG 1.000)		B=baten, L=lasten, I=investeringen.																
	Status plan van aanpak of beslisnotitie*	2023			2024			2025			2026			2027 (OB)			Structureel/ Incidenteel	Jaar**
		B	L	I	B	L	I	B	L	I	B	L	I	B	L	I		
Thema F: Zorg																		
<u>Maatregel F.1</u>																		
F.1.1 COVID-19 te kunnen beheersen en beheersbaar te houden	V																	
<u>Maatregel F.2</u>																		
F.2.2 Inzicht in zorgaanbod bij DCHA aangesloten ziekenhuizen en ziekenhuizen in de regio en de kosten hiervan	IV																	
F.2.3 Bewerkstelligen toetreding ziekenhuisinstellingen van Saba en St. Eustatius tot DCHA	IV																	
F.2.4 Inzicht in zorgaanbod bij DCHA aangesloten ziekenhuizen en ziekenhuizen in de regio en de kosten hiervan																		
F.2.5 Summit DCHA-Platform Samenwerkende Zorgverzekeraars PSZ op Bonaire	V																	
<u>Maatregel F.3</u>																		
F.3.1 Opstellen plan van aanpak met als doel het verhogen van de doelmatigheid en effectiviteit van de zorg op lange termijn (General Health Insurance).	V																	
F.3.2 Opstellen plan van aanpak met als doel het verhogen van de houdbaarheid van het zorgstelsel op de korte termijn, waarbij in ieder geval wordt gekeken naar het uitvoeren van behoefteteraming zorginstellingen, efficiënte inkoop medicijnen en preventieve zorg.	CG																	
Thema G: Onderwijs																		
<u>Maatregel G.1</u>																		
G.1.1 Doorlichting van het onderwijsbestel.	V																	
Thema H: Versterken rechtsstaat																		
<u>Maatregel H2</u>																		
H.2.3 Schrijven nieuwe kansspelwet- en regelgeving	CG																	
H.2.4 Implementatie PVA technische keuring/audit speelautomaten	IV																	
<u>Maatregel H9</u>																		
H.9.1 Projectfase uitvoeren op basis van vastgesteld plan van aanpak.	CG																	
<u>Maatregel H12</u>																		
H.12.1 Opvolgen aanbevelingen uit de rapporten van de Raad voor de Rechtshandhaving m.b.t. het criminaliteitsfonds.	CG																	
<u>Maatregel H20</u>																		
H.20.1 Realiseren verbetermaatregelen	V																	
<u>Maatregel H21</u>																		
H.21.1 Ondertekenen projectovereenkomst en voorstel met UNOPS, Nederland als financier en SXM als opdrachtgever	IV																	
H.22 Onderlinge Regeling Versterking Grenstoezicht	IV						2.1										Incidenteel	

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** Laatste jaar financieel effect.



2. Policy plan 2024

The vision outlined in Sint Maarten's National Development Vision 2030 (NDV 2030) is: "To transform Sint Maarten into a compassionate, strong and decisive country that will be economically resilient and capable of supporting its own development, providing an enhanced quality of life and well-being for future generations."

The ambition of this cabinet is therefore to mitigate both external and local developments that have a negative impact on the social, economic and financial situation of the country of Sint Maarten. The coalition agreement for 2020 - 2024 focuses mainly on the following principle : *" finding the right balance between economic recovery by restoring the livelihood of the people post COVID-19 virus and stimulating resilient and prosperous people going forward"*.¹⁰

In realizing their vision, the government will work to ensure the following global outcomes:

- Promoting a progressive social environment and a rich cultural heritage
- Improve the quality of life for the residents of St. Maarten
- Stimulate sustainable economic prosperity - Diversification
- Promote economic growth through tourism diversification
- Stimulate economic growth through increased economic diversification and investment
- Improve the role and performance of the private sector - SMEs
- Protection of the country's ecosystems and physical infrastructure
- Financial discipline and management & the execution of good governance

It is also important to note that within the policy framework of the coalition agreement, the consideration is given to the various economic, financial, social and institutional reforms that are part of the "Country Package". These reforms, like the coalition agreement, are intended to make Sint Maarten more resilient to future emergencies resulting from disasters such as Irma and COVID-19. These reforms also complement the reconstruction projects already underway under the Trust Fund managed by the World Bank. Both processes are intended to strengthen the achievement of the objectives outlined in the coalition agreement. The country package will therefore have a significant impact on the policy frameworks of the country for the coming years. Where possible, this budget establish a link between the measures and their effect on the national budget.

The specific outcomes cannot always be indicated at this time because, along with the reform mandate, resources are also made available, the use and quantity of which have not yet been fully determined. As a result, there may cause shifts between financing from the national budget and available resources.

¹⁰ Coalition agreement "Building a Strong, Unified, and Mult-Pillar Nation" of March 2021



2.1 Ministry of General Affairs

Mission :

The coordination, advice and support for the overall government policy. Ensuring the establishment, proclamation and management of national laws and regulations, as well as the responsibilities for legal advice, national security and disaster relief, as well as the development, integration and operationalization of foreign interests' representation. Ensuring effective, efficient, reliable and customer-oriented service to government organizations, businesses, citizens and organizations that are part of the society of St. Maarten, as well as the responsibility for external communication regarding to government policy in general.

Main tasks of the Ministry

To achieve its goals, the Ministry of General Affairs is responsible for the following main tasks:

1. Caring for general government policy;
2. Coordination of matters affecting more than one ministry;
3. Handling other matters whose not specifically assigned to one of the other ministries;
4. Development and cooperation policy;
5. Foreign affairs, including responsibility for international and regional affairs and the relationship with the Kingdom's partners;
6. Maintenance and deepening of the democratic rule of law, including the development and maintenance of a sustainable state and the promotion of the nation building process;
7. Caring for domestic governance, including governance development and the promotion of the efficiency and effectiveness of government organizations as well as public service;
8. Disaster management, national security, physical security, defense matters and meteorological services;
9. Personal data protection, elections and implementation of the Kingdom Act on Dutch Citizenship;
10. Development of legislation and regulations;
11. Legal advice and services;
12. General information, including communication policy and transparency of government;
13. Developing personnel and organization policy and its implementation;
14. Facility services (including cleaning, catering, security, central procurement, etc.);
15. Information & Communication Technology;
16. Documentary information provision;
17. Archive policy and legislation, and their implementation.



Personnel Information:

Department ¹¹	Current FTEs	Vacancies	Unbudgeted vacancies	Total staff (FTEs)	% Occupancy of the total formation	Total budget	Cost center
Minister	1	0	0	1	100%	312,226	30
Cabinet	6	0	0	6	100%	814,326	3010
Minister Plenipotentiary	2	6	6	8	25%	547,300	3011
Staff Office	4	1	1	5	80%	886,543	3021
Fire brigade	68	4	4	72	98%	5,621,238	3102
Civil Affairs	23	0	0	23	100%	1,805,409	3103
Parking spot	2	0	0	2	100%	101,003	3107
Legal Affairs and Legislation	7	10	5	17	59%	1,406,470	3200
Home Affairs and Kingdom Relations	7	12	11	19	37%	944,197	3201
Foreign Relations	6	6	5	12	50%	688,923	3202
Public Service Service Center	8	0	0	8	100%	663,938	3203
Secretariat of the Council of Ministers	7	5	0	12	59%	851,752	3301
Information and Communication	14	0	0	14	100%	1,514,076	3302
Board & Management Support	1	1	0	2	50%	200,590	3303
Documentary Information Provision	13	2	1	15	87%	1, 075,282	3304



Facility services	88	20	20	108	82%	4,101,668	3305
Staff and organization	20	5	1	25	80%	1,947,786	3306
Information, Communication and Technology	13	0	0	13	100%	1,286,004	3307

2.2.1 Policy priorities

The policy areas of the Ministry of General Affairs are aligned with the themes of the National Vision 2020 – 2030, in accordance with the main tasks of the ministry. This enables the ministry to function strategically and purposefully.

Policy area 1: Sint Maarten is Safe, Secure and Just

Policy measure 1:

Objective 17: Adapted and modernized legislation - equal access to civil, criminal and administrative law.

Policy measure 2: Sint Maarten Safety Academy for Public Health, Health & Disaster Management (SAPHER)

Establishment of a National Knowledge and Training Center through a notary. The organization will fund training and research related to safety, incident and crisis management. Through the above initiative, Objective 18: National Security Measures - Improved National Security Measures to Protect the lives and safety of the population of Sint Maarten is pursued.

Service/De partment	Output	Activity	Amount (NAF)	Budget item	National package/ Coalition agreement/Ministry task/Trust Fund/EU
Fire brigade	Approved and adopted articles of association Business plan	Drafting the articles of association	15,000	43499-3102	

Policy measure 3: Training of commanders (Commander)

Training non-commissioned officers to strengthen their leadership and supervisory roles as commanders on a fire engine in the event of an incident through NIPV courses (Netherlands Institute for Physical Safety).



Service/Department	Output	Activity	Amount (NAF)	Budget item	National package/Coalition agreement/Ministry task/Trust Fund/EU
Fire brigade	Middle management diploma at associated level (MBO)	Train the trainer sessions for local instructors and staff. Setting up an E-learning environment. Middle management course.	165,000	43480-3102	

Policy Measure 4: Comprehensive Framework for the Operationalizing the Disaster Management Bureau (ODM) Fire Department Officer training in the Netherlands

Service/Department	Output	Activity	Amount (NAF)	Budget item	National package/Coalition agreement/Ministry task/Trust Fund/ EU
Fire brigade	Certified fire officer	Registration	206,706	43480-3102	

Policy Action 5: Comprehensive Framework for the Operationalization of the Office of Disaster Management (ODM)

Sint Maarten is vulnerable to a wide range of natural and man-made disasters. As an extremely vulnerable small island developing state, Sint Maarten continues to struggle with resilience anchoring. While a Disaster Management Bureau has been established, no further details regarding its specific tasks, role, responsibilities and mandate have been formulated or disclosed. As such, this project supports the development and operationalization of a comprehensive disaster management-based ODM by creating a framework and roadmap for its establishment. The aforementioned initiative aims to achieve Objective 18: National Security Measures - improved national security measures to protect the lives and safety of the population of Sint Maarten.



Service/Department	Output	Activity	Amount (Euro)	Budget item	National package/ Coalition agreement/ Ministry
Home Affairs and Kingdom Relations	<p>Framework for the institutional structure of the Office of Disaster Management.</p> <p>An operational plan.</p> <p>A roadmap and implementation strategy to guide the steps for the operationalization of the Office of Disaster Management.</p>	<p>Conduct a needs assessment</p> <p>Drafting a framework document for the institutional structure of the ODM.</p> <p>Assess and outline the link between the ODM and climate change.</p> <p>Perform an operational financial forecast.</p> <p>Drawing up an operational plan.</p> <p>Assessment of relevant data and information for disaster risk management and identification of relevant stakeholders.</p> <p>Outlines of internal procedural flows , decision-making criteria.</p> <p>Establish a roadmap and implementation strategy to guide</p>	119,091		EU



		the process of operationalizing the ODM agency.			
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Policy Measure 6: Establishment of the design, operation and maintenance of an early warning system in Sint Maarten

Communication and dissemination of warnings in Sint Maarten are hampered by limited institutional capacity, the diverse and multilingual society, hilly terrain, outdated or damaged technology and equipment, and legislation that needs updating. Building the foundations and capabilities for a comprehensive early warning system and improving warning dissemination were identified as strategic priorities for life safety. This project takes a strategic and holistic approach by starting with an end-to-end framework, an action plan for establishing a multi-hazard EWS for Sint Maarten and will identify the most suitable, sustainable and feasible early warning technology. The above initiative aims to achieve objective 18: national security measures - improved national security measures to protect the lives and safety of the people of Sint Maarten.

Service/Department	Output	Activity	Amount (euro)	Budget item	National package/ Coalition agreement/Ministry task/Trust
Home Affairs and Kingdom Relations	Initial report with a description of the implementation approach. Evaluation report with options for the design of the EES framework. Governance framework EWS structure. Operational framework for EWS structure. Development of standard messages and common alert protocols. Manuals for Multimetric training. Recommendation report efficient, effective and sustainable technological system.	Development of a governance framework, feasibility study and recommendations for the most effective mass public notification system.	304,606		EU



Policy area 2: Sint Maarten Effectively and Decisively Governed

Policy measure 7: Secretary General Platform

In accordance with Article 23 of the National Ordinance on the structure of Government, the Platform of Secretaries-General has been functioning since December 2020. To optimize the functioning of the platform and particularly in centralizing and coordinating the implementation of the National Reform Measures, a secretariat has been placed in support of the Secretaries-General Platform. The secretariat is managed by the Department of Internal Affairs and Kingdom Relations. The platform ensures a government-wide approach and creates a knowledge-sharing environment. The aforementioned initiative aims to achieve Objective 23 "an integrated government (whole government) and strengthened integrity of government institutions".

Service/Department	Output	Activity	Amount (NAF)	Budget item	National package/ Coalition agreement/Ministry task/Trust
Home Affairs and Kingdom Relations	Quarterly agenda for CRP implementation	Weekly SG platform meetings	2,500	43499-3201	



Policy measure 8: Platform policy

A policy platform has been established that consists of all policy departments of the entire government. The Policy Platform is managed by the Department of the Internal Affairs and Kingdom Relations and the Department of Personnel Affairs. The Platform convenes periodically to provide information, training and presentations on specific topics. Various manuals have been drawn up to ensure that the government policy layer is informed about internal procedures, policy development and legislation. The Policy Platform also has a shared digital space where relevant documents are shared including a digital library for strong legislation and policy, and intranet is currently being updated.

The platforms provide a government-wide approach and create a knowledge-sharing environment. With the above-mentioned initiatives Objective 23 "An integrated government (whole of government) and strengthened capacity of government institutions integrity" and Objective 24 "Promotion of good governance" are pursued.

Service/Department	Output	Activity	Amount (NAf)	Budget item	National package/ Coalition agreement/Ministry task/Trust fund/...
Home Affairs and Kingdom Relations	Procedural manuals Living helicopter view government	educations Communication Streamlining processes and procedures	45,000	43489-3201	

Policy measure 9: National development vision

The national development vision and the SDGs require broad public awareness. Therefore, various communication tools are needed to inform public opinion. In addition to the above, it is imperative that monitoring takes place. This requires setting up a basic SDG monitor that allows the government to track, monitor and report on the SDGs and the achievement of the SDG targets.



Service/Department	Output	Activity	Amount (NA f	Budget item	National package/ Coalition agreement/ Ministry task/Trust Fund/EU
Home Affairs and Kingdom Relations	Communication and awareness NDV	Development of communication tools for the public	80,000	43489-3201	
	SDG monitor communication and awareness	Consumption Development of communication tools for public consumption Inventory / data collection and input	35,000		

Policy measure 10: Digital transformation of government

The objectives of the "Sint Maarten Digital Government Transformation Project" are to improve access and efficiency of selected administrative government services for citizens and businesses and to strengthen the resilience of government systems. The project consists of four components:

- (1) Strengthening the legal, regulatory and institutional environment;
- (2) Building digital platforms to enable service delivery;
- (3) User-oriented government services; and,
- (4) Emergency response component.

The PSC Improvement Plan is part of Sint Maarten's "Digital Government Transformation Project" (DGTP) which was approved by the World Bank on March 18, 2021 (P172611). It has been developed in coordination with relevant government officials and reflects feedback from the PSCs and other key stakeholders.

This PSC improvement plan is also part of technical assistance activities carried out by the Bank (P171978). It aims are to:

- ☑ Evaluate the current state of service delivery in Sint Maarten through the PSCs.
- ☑ Make recommendations to improve services to citizens and businesses based on the desk assessment and international best practices.

Gather feedback and additional information from PSC stakeholders to refine the diagnosis and improve initial recommendations. The above initiative addresses Objective 25, "Providing efficient public services".



Service/Department	Output	Activity	Amount (USD)	Budget item	National package/ Coalition agreement/Ministry task/Trust Fund/EU
Public Service Center	<p>Improve citizen satisfaction;</p> <p>Increase the accuracy of the services provided;</p> <p>To increase the availability of services through various service channels; and</p>	Ensure better complaints management.	<p>\$2M</p> <p>*project total, although component costs will be specific to the scope of the project and associated costs.</p>		Trust Fund

Policy measure 11: Restructuring of the IT department

The current IT department consists of 7 helpdesk employees, 1 administrative employee, 1 policy advisor, 2 system administrators and 1 senior policy advisor/manager. This structure is not sufficient to support day-to-day activities while actively contributing to various reform projects within the organization. In addition, the IT department, like other government services, has difficulty attracting qualified personnel. Facing challenges, the ICT department similar to the other ministries, tend to try to support and develop their own IT systems, leading to the use of different software systems and a lack of coordination. Scarce resources are therefore not efficiently utilized and the Total Cost of Ownership (TCO) has become a challenge.

Further digitization of government processes therefore requires a centralized approach. A new structure of the IT and HR departments. Functions are grouped under 'Helpdesk', 'Management' and 'Development' and with a supporting role for the Chief Information Officer (CIO) or director. The aim of this project is to support the



government IT department in the transition from the current design to the new one. With the above initiative objective 23 "an integrated government (whole of government) and strengthened capacity of government institutions for integrity" is pursued.

Service/Department	Output	Activity	Amount (NAf)	Budget item	National package/ Coalition agreement/Ministry task/Trust Fund/EU
IT	<p>Agreement on a clear division of tasks between the central IT department and the respective ministries;</p> <p>A new organizational structure;</p> <p>The transition to the new design</p>	<p>Recruitment of local IT staff and development of an ongoing IT staff development program;</p> <p>Temporary assistance with IT operations;</p> <p>Setting up the proposed new departments within the IT department;</p> <p>Drawing up a Total Cost of Ownership (TCO) report;</p> <p>Initializing demand - supply chain;</p> <p>Assessing and maintaining processes within the IT department;</p> <p>Initializing compliance processes;</p> <p>Drawing up an IT products and services manual</p>	1.7M	1120-3307	Trust Fund



Policy measure 12: Technical innovation

The organization requires a complete tech refresh of all IT hardware, as much of the IT equipment is currently outdated. With the above initiative, objective 23 "an integrated government (whole government) and strengthened capacity of government institutions integrity" is pursued.

Service/Department	Output	Activity	Amount (NAF)	Budget item	National package/ Coalition agreement/Ministry task/Trust fund/FII
IT	Any hardware that needs to be upgraded or replaced will be assessed. This will happen in phases per ministry. The decision was made to enable a more flexible working environment and to focus many of the purchases on laptops rather than desktop pens. A new asset management solution will be implemented to better track all hardware. After purchase and configuration, the devices will be systematically distributed.	<p>Assessment of any hardware that needs to be upgraded or replaced.</p> <p>Purchase of new hardware and items to upgrade existing hardware.</p> <p>Asset management implementation</p> <p>Distribution of the new hardware once the official installation is complete</p>	1.8M	1120-3307	



Policy Action 13: Migration to the Cloud

The IT department plans to migrate more systems to the cloud to improve resilience and, in some cases, security. With the above-mentioned initiative, objective 23 "an integrated government (whole government) and strengthened capacity of government institutions integrity" is pursued.

Service/Department	Output	Activity	Amount (USD)	Budget item	National package/ Coalition agreement/Ministry task/Trust
IT	Transfer of government systems to Microsoft Azure (Cloud environment)	Identify all systems to be migrated based on risk, priority and compatibility; Design the cloud environment to allow users to access these systems once they are migrated; Replicate the system to a test environment for validation; Migrate from test environment to production	72,000	43010-3307	

Policy Measure 14: Civil Registry

Transfer of archived records (double records) to the National Archives of Curaçao, in accordance with Book 1 of the Civil Code.

Service/Department	Outputs	Activity	Amount (NAF)	Budget item	National package/ Coalition agreement/Ministry task/Trust
Population register	Secured duplicate at the Curaçao National Archives	Correct all certificates and numerical order from 2010 to present	30,000	43499-3103	

Policy measure 15: DComm/ICT

Upgrade the government website to a more user-friendly version, including add-ins for the government services online website



Service/Department	Output	Activity	Amount (NAf)	Budget item	National package/ Coalition agreement/Ministry task/Trust
DComm – ICT	Renewed government website of Sint Maarten	Inventory of the ministry's needs Inventory relevant information/documentation Technical and digital specification	50,000	43000-3307	

Policy Measure 16: Documentation of historical files to the National Archives

The Department of Communication (DCOMM), in collaboration with the Department of Information and Records (DIV), converts the historical files into digital files for preservation and conservation. These files date back to the time of the island council and must be secured and archived by the DIV.

Service/Department	Output	Activity	Amount(NAf)	Budget item	National package/ Coalition agreement/Ministry task/Trust
DComm/ DIV	Archived digital files Further collaboration with consultancy firms	Continuation of cooperation with consultancy firms	48,960	43499-3302	



2.2.4 Risks in the budget

When presenting the 2024 budget, the Ministry of General Affairs is faced with several risks due to uncontrollable circumstances.

The communications budget has been under-budgeted over the years, with the expectation that the VOIP system will be fully operational to reduce telephone costs. If the system is not operational by 2024, the Ministry of General Affairs will have a deficit in its communications budget.

The electricity budget is also underestimated, with the expectation that the facility services will develop a plan to combat high energy prices. If this plan is not developed and implemented by 2024, the Ministry of General Affairs may face a deficit in the electricity budget.

With an insufficient budget for the Civil Registry Department (hereinafter: CRD), the reliable image of the department will further deteriorate. The CRD began cleaning up the Basic Register in 2023 and aims to continue and improve this process. This will ultimately help to validate citizens' personal data, for proper service delivery. Besides continuing the project, training courses will be initiated to enhance staff knowledge leading to improved workflow and service delivery. The plan to work on citizens online identity will also impact the CRD's current tasks, processes and information provision.

As stated in the land reform measures, the Ministry of Facilities is advised to reduce the total rental of buildings by 20% over the next five years. Furthermore, various services are expected to move to the BTP building, but a final date has not yet been confirmed. Therefore, a 20% reduction may not be feasible. Building rent prices are also increasing, along with other expenses and an increase, an increase in the rent is expected due to the expansion of the government apparatus.



2.2 Ministry of Finance

Mission:

The Ministry of Finance aims to ensure that macroeconomic fiscal policies and initiatives are implemented, to contribute to the expansion and diversification of the economy of Sint Maarten. The Ministry offers fiscal sustainability and acts as a “trendsetter” for innovation related to government activities.

Vision:

- Efficiently oversee the country's finances by applying new methods and technologies to improve, standardize, streamline and automate processes.
- Provide responsible advice to government in its policy areas by offering accurate, relevant information to the public and delivering acceptable services.
- The Ministry is focused on lifelong development for its staff and the general public to enable people to reach their full potential.

Norms and values

Integrity and CARE (IC.AR E)

- Integrity: always do the right thing
- Collaboration: None of us is as smart as all of us
- Accountability: we take responsibility
- Respect: We value our colleagues and the people we serve
- Excellence: we always strive for excellence

General FTEs and Vacancies Overview

Department	Current FTEs	Vacancies	Unbudgeted vacancies	Total staff (FTEs)	% occupancy compared to total formation	Total budget	Cost center
Minister	1	0	0	1	100%	298,663	41001
Cabinet	5	1	1	6	83%	842,898	41001
Staff Office	3	3	2	6	50%	791,047	41001
Finances	7	3	9	19	37%	1,336,991	41001
Fiscal affairs	3	4	4	7	43%	430,002	41001
Compatibility	21	6	6	27	78%	1,822,033	41001
Tax Authorities: Inspection	36	3	3	39	92%	3,380,064	41001



Tax Authorities: C & O	11	12	0	23	48%	1,323,205	41001
Tax Authorities: Support	17	7	0	24	71%	1,196,273	41001
Tax Authorities: Recipient	49	4	7	60	82%	4,067,510	41001
Total	153	43	32	212	72%	15,761,733	

In 2024, the Ministry of Finance will primarily focus on two strategic areas outlined in the Coalition Agreement “Building a Strong, Unified and Multi-Pillar Nation”. The first area is the further development of the financial sector, focusing on diverse financial services. The government believes that these services are fundamental to the country's economic growth and development.

A well-functioning financial sector facilitates the establishment of new businesses and promotes increased efficiency of existing ones. A robust and strong financial sector contributes to the welfare and prosperity of the country.

Secondly, the ministry will direct its attention on “Good Governance”, emphasizing the designing of a macroeconomic framework to achieve and maintain long-term stability. It is crucial for the government to be able to quickly adapt to shocks caused by events such as hurricanes and the COVID-19 pandemic.

Both can be linked to Theme A Financial Management and Theme C Taxes of the national package. The objective of Theme A is to ensure that financial management and supervision are in order for the government can be 'in control'. Theme C Taxes aims to:

- Redesigning a robust tax system with a broad base, that contributes to a fairer distribution of income, stimulates the economy and ensure feasibility and enforceability by the tax authorities;
- Establish adequately equipped tax administrations.

To achieve the above, the ministry has established the following long-term strategic objectives:

1. Reliable Government
2. Guaranteed well-being and prosperity for the country of Sint Maarten and its citizens
3. Sustainable government finances
4. Strong economic position of Sint Maarten

For 2024, the ministry will mainly focus on objectives 1, 3 and 4. Under objective 1, the ministry will concentrate on the following policy priorities:

- Increased efficiency and effectiveness of the tax collection and enforcement processes
- Simplification of the tax system
- Improved coordination of the government budget with the needs and well-being of the residents of Sint Maarten
- A more realistic and well-supported budget that meets policy goals and (Rft) standards
- Enhanced accountability of government finances



Under Objective 3, the ministry will focus on the following policy priority:

- Ensuring that the quality of the financial organization is at the desired level and that the government effectively performs its oversight role

Lastly, under objective 4, the ministry will primarily focus on:

- Improving fiscal policy

The various policy priorities are further elaborated in the sections below

2.2.1 Policy priorities

Increased efficiency and effectiveness of the tax assessment and collection process

One of the main tasks of the Ministry of Finance is ensure financial matters, including revenue collection, payments and other activities inherent to the mission. Therefore, it is of great importance for the Ministry to increase the efficiency and effectiveness of the tax assessment and collection process of the tax authority.

This aligns closely with measure C.4 of the country package, which aims to optimize and modernize the Tax Authorities to ensure effective and efficient that tax collection. It is also mentioned as one of the activities in the coalition agreement in which the government wants to carry out the following actions under the strategic objective "Development of the Financial Sector":

- Restructuring the current assessment and collection process to make the process more manageable and efficient
- Reducing the complexity of the current assessment and collection process, while increasing compliance and tax revenues

Employ/ Depar	Output	Activity	Amount in NAf	Budget item	National package/ Coalition
Recipient	Clearing arrears in the collection.	Implement a national package project aimed at reducing collection arrears and increasing tax revenues.	115,000	43000-4404	National Package Measure C4
			250,000	43472-4404	Coalition Agreement for Development of the Financial Sector



Tax Authorities Receiver/Support/Control and Investigation/Inspection	<p>- Review and strengthening of the tax authorities' organization and resources (Tax Authorities Transformation)</p> <p>- Implementation of an integrated ICT system purchased for the tax</p>	Implement a national package project aimed at modernizing the levy and collection system by reducing levies and collection arrears.	<p>600,000</p> <p>127,608</p> <p>100,000</p>	<p>43010-4403</p> <p>43419-4403</p> <p>43472-4401</p>	<p>National Package Measure C4</p> <p>Coalition Agreement for Development of the Financial Sector</p>
Tax Collector/Support/Control and Investigation/Inspection	<p>-Training general skills</p> <p>--function specific training levy, control and collection</p>	Organizing general skills courses and job-specific training for all staff within the tax authorities	50,000	<p>General training budget under staff office</p> <p>43480-4021</p>	<p>National Package Measure C4</p> <p>Coalition Agreement for Development of the Financial Sector</p>
Tax Authorities Receiver/Support/Control and Investigation/Inspection	Additional Tax Authorities staff	Hiring qualified tax personnel	<p>613,332</p> <p>80,000</p>	<p>43000-4021-00014-4403</p> <p>43000-4401</p>	<p>National Package Measure C4</p> <p>Coalition Agreement for Development of the Financial Sector</p>
Control and detection	SBAB Tax Authorities audits	SBAB Support Carrying Out Audits	1,440,000	43476-4021-00014-4402	<p>National Package Measure C4</p> <p>Coalition Agreement for Development of the Financial Sector</p>



The ministry will mainly focus on restructuring and simplifying the tax system. This process began in 2023 and will be further developed in 2024.

Service/ Depart ment	Output	Activity	Amount in NAf	Budget item	National package/ Coalition
Fiscal affairs	Tax reform bill	Elaborate initial memorandum into legislation	600,000	43476-4101 External Support	National Package Measure C1 Coalition Agreement for
Fiscal affairs	Draft government bill amended BRNS regarding BEPS minimum standards	Negotiations on consensus proposals regarding BRNS changes	200,000	43476-4101 External Support	National package measure C5

Improved alignment of the government budget with the needs and well-being of the residents of Sint Maarten and a more realistic and well-substantiated budget that meets policy goals and (Rft) standards

A third main task of the Ministry of Finance is to ensure national and international legal and policy frameworks, legislation and regulations regarding financial, fiscal and monetary matters and to supervise the quality of the execution of these frameworks. In other words, the ministry is responsible for the financial management of the country, including establishing the budget and the annual accounts.

This is directly related to measure A 1.3 of the country package, which is aimed at structural improvements of the budget process.

Under the strategic objective "Development of the Financial Sector" of the coalition agreement, the government has formulated the following actions with regard to the budget:

- Drafting a realistic and well-founded budget that is crucial for the good governance and reflects the needs of the country.
- Drafting a budget that enables both economic growth and the increased needs associated with it



Employ/ D	Output	Activity	Amount in NAf	Budget booking combination	National package/ Coalition
Finance Department – Section FBBB	A timely approved budget instruction and timetable for the 2025 budget	* Prepare budget instructions *Setting up time planning	62,500	43479.4100 Personnel costs of the Finance Department	Coalition Agreement for Development of the Financial Sector
Finance Department – Section FBBB	Have guidelines for budget system/module	Draw up guidelines for the correct use of the budget system/module	62,500	43479.4100 Personnel costs of the Finance Department	National Package Measure C1.3 Coalition Agreement for Development of the Financial Sector
Finance Department – Section FBBB	Initial note for preparation of LB Ham budget amendment process	Improve and research the budget amendment process	62,500	43479.4100 Personnel costs of the Finance Department	National Package Measure C1.3 Coalition Agreement for Development of the Financial Sector
Finance Department – Section FBBB	Implement policy budget options for Sint Maarten based on research	Conduct research into how policy budgeting can be properly implemented on Sint Maarten	62,500	43479.4100 Personnel costs of the Finance Department	National Package Measure C1.3 Coalition Agreement for Development of the Financial Sector
Finance Department – Section FBBB	Training for new policy budget process	Compose and provide training to the financial chain	62,500	43479.4100 Personnel costs of the Finance Department	National Package Measure C1.3

Improved accountability of public finances and ensuring that the quality of the financial organization is at the desired level and that the government properly carries out its supervisory task

Within the main task of the Ministry of Finance is ensuring national and international legal and policy frameworks, legislation and regulations regarding financial, fiscal and monetary matters and overseeing the quality of the execution of those frameworks. In other words, the Ministry is responsible for the Financial Management of the country, which includes the goal stated under Theme A of the Country Package, namely to control and organize financial management and financial supervision to be in control as a government.



Employ/ De	Outputs	Activity	Amount in NAf	Budget item	National package/ measure
Compatibility	Timely Audited annual accounts 2023	Ensure timely and correct processing of invoices/banks, etc. Control Balance Sheet and Loss and Profit. Submitting SOAB documentation	130,000 70,000 1,500,000	Personnel costs - Accounting / Support department 43476-4301 43000-4301 SOAB audit plan for annual accounts 43479-4100	National package measure A 1.7
Compatibility	General skills training	Provide training for staff	20,000	General training budget under staff office 43480-4021	
Staff Office	Adjust the legal framework as a basis for strengthening the financial column.	Inventory of bottlenecks Financial regulations	N/A	N/A Established Plan of Action - Tender via TWO	National package measure A 1.6
Staff Office	Revision of organization of Ministry of Finance excl. Tax Authorities	Draw up a plan for the new organization	250,000	43476-4021	National package measure A 1.2



Staff Office	Setting up Payroll, Procure to Pay, Order to Cash and Subsidies process in the ERP system		6,100,000	Capital Service - Phase 2 project implementation ERP system - government of Sint Maarten - SNA code AN1132-1120	National package measure A 1.2
	Detailed AO/IC processes Payroll and Procure to Pay, Order to Cash and Subsidies according to		413,837	43000-4021-00014-4301	National package measure A 1.1
Staff Office	Introduction and commissioning of the new financial system	Have basic ERP setup in production		Personnel costs Staff Office and Accounts	National package measure A 1.1
Compatibility-L&S	Correct salary information in the financial system	Timely processing of salaries		L&S personnel costs	Coalition Agreement Good Governance

To fully realize the Ministry's vision and mission, in addition to the aforementioned policy priorities, several ongoing initiatives from 2023 will be further developed or implemented:

Initiative	Amount in NAf	Budget item
Financial Innovation, Launch of a cash application for Sint Maarten	182,000	43493-40-40015
Coursera	90,000	44201-40-40016
Infobiz, youth pitch etc.	120,000	44201-40-40018
Academy, Small Business Academy in collaboration with the NRPB under the Enterprise Support project, training is given to the new entrepreneur on how to be an entrepreneur	91,000	44201-40-40019



2.2.2 Differences between approved budget 2023 and draft budget 2024

The table below explains the differences between the approved 2023 budget and the draft budget for 2024, which concern increases or decreases of 50% of amounts above *NAf* 100,000, excluding personnel costs.

Budget item/Cost center	Amount 2023	GB	Amount 2024	OB	% difference	Reason for increase/decrease
44201.40	182,000.00		0.00		100%	Budget transferred to contribution and Membership for Financial Innovation
43493.40	0.00		182,000		100%	See above
43000.4021.00014.4301	2,098,503		413,837		-70.77%	LP initiatives broken down by the relevant measures.
43000.4021.00014.4403	0.00		613,332		100%	LP initiatives broken down by the relevant measures.
43010.4021.00014.4403	0.00		1,440,000		100%	LP initiatives broken down by the relevant measures.
43489.4021	2,098,503		0.00		-100%	LP not broken down last year
42001.4100	10,550,000		13,000,000		23.2%	Assets were acquired from NRPB in 2020 and 201, causing depreciation costs to be higher than originally budgeted.
43476.4402	500,200		150,482		-69.92%	Costs are covered through Land Packages initiative



2.2.3 Income-increasing measures

The ministry will indicate the income-increasing measures below.

The initiatives have already started and will continue until September 2024. It is expected that this will generate an additional eight million in revenue.

Income increasing measure	Description	Situation	Expected timeline	Expected achievable amount	Budget item
Accelerated tax collection	<p>Additional staff has been hired through an employment agency. The initiative is sponsored by the TWO.</p> <p>The additional staff focuses on the collection of outstanding taxes.</p>	At the same time, the staff focuses on collecting all outstanding debts to the government in addition to taxes, including various levies.	The project is expected to be completed by September 2024.	The Ministry of Finance expects to earn NAF six million in additional revenue and NAF two million extra in fees from other ministries in 2024 thanks to the collection <i>initiative</i>	59001-4404

2.2.4 Risks in the budget

- Increasing interest costs (within the public sector), where a progressive trend expected, coupled with an unchanged assumption point with regard to the interest burden standard, may lead to further deterioration of the liquidity position of Sint Maarten as well as the international ranking in the capital market. In addition, the country will have to repay several loans in the coming years. Given that no surpluses are currently expected in the multi-year projections, these loans will probably have to be refinanced, but it is not clear what the interest costs will be for these loans.
- Due to the country's economic developments and expected growth, it will be very difficult for the country to achieve surpluses in the short term. This makes it likely that it will not be able to withstand shocks from a hurricane or pandemic.
- Increasing inflation will weigh on expenditures, impacting the country's available liquid resources.
- If a recession were to occur in the United States this year, in 2023, and continue into 2024, the country will probably also notice this through a decrease in their income. Declining revenues would mean that government expenditure would have to be adjusted, meaning that certain initiatives could no longer be implemented.

2.3 Ministry of Justice



Mission:

Creating the conditions necessary for maintaining security, order and tranquility and guaranteeing the legal certainty of the community of Sint Maarten.

Vision:

The Ministry of Justice is responsible for the legal order, law enforcement, security and public order within the country of Sint Maarten.

In the current budget, the ministry has taken into account the placement of the existing staff within the approved job book structure for the Ministry of Justice. This placement takes into account changes in salary position and associated reward values. The general cost changes are attributed to the introduction of the new salary tables for civil servants who perform a police task, the proposed indexation of all salary tables by 2% and the increase in the holiday allowance from 6% to 7%.

Furthermore, the regulation regarding allowances and overtime rates for civil servants performing a police task also has consequences for the increased budget allocation for the cost category allowances and overtime for the relevant departments. In addition, the retroactive adjustment for both inactive and active Ministry of Justice personnel has been estimated and the resulting estimated amount owed is budgeted according to a payout plan.

The one-off costs arising from the retroactive correction of both inactive and active civil servants as a result of the retroactive enforcement of the job book and salary tables until October 10, 2010 are estimated at NAf 44.5 million (including the employer's contribution to the pension premium and social security contributions).

The current estimate reflects approximately 760 employees, including active and inactive staff, for the period from October 10, 2010, projected to the end of 2023. However, the full financial implications will only be finalized after completion of this process and the final picture by individual employee will be recalculated on the basis of a placement that has been ratified by national decree and which is irrevocable .

According to the covenant agreement within the platform of the civil servants' union (CCSU), the payment of these amounts will be with an annual payment term of up to a maximum of 10 years. The estimated budget reservation is expected to amount to an annual reservation of approximately NAf 5 million from 2024, to meet the payment plan. This annual reservation is also included in the multi-year budget.

In the current budget, the Ministry of Justice currently has 652 FTE budgeted within the various departments and executive services of the Ministry of Justice, of which 53 vacancies are expected to be filled within the current service year. Below is an overview of the number of FTE and vacancies included in the draft budget, including the corresponding amount. It should be noted that the current staff present reflects approximately 55 percent of the entire workforce and that the filling of the budgeted vacancies will increase to 60 percent in 2024.

	Salaries & Social Security Charges	Current number of FTEs	Budget vacancies (FTEs)	Total Budgeted FTEs
Minister 50	294,474	1	-	1
Cabinet 5010	801,726	7	-	7



Staff Office 5021	2,131,470	12	5	17
Department of Judicial Affairs 5101	1,263,840	8	3	11
KPSM 5201	25,074,055	210	9	219
Prison and Remand Center 5202	8,229,773	97	11	108
Immigration and Border Protection Service 5203	10,271,633	108	10	118
National Criminal Investigation Department 5204	2,384,228	15	4	19
Customs 5205	3,104,936	43	6	49
Reporting Point for Unusual Transactions (MOT) 5206	1,429,270	10	2	12
Guardianship council 5207	1,407,831	13	3	16
Coast Guard 5212	4,769,854	52	-	52
Public Prosecutor's Office 5213	2,718,288	19	-	19
Attorney General's Office 5215	655,107	4	-	4
Total Salaries & Social Security Charges	64,536,483	599	53	652

The total personnel costs budgeted in 2024 amount to Naf 67,402,738 , including the budgeted retroactive benefits and the expected overtime costs in 2024, furthermore the total material costs budgeted in 2024 are Naf 39,880,424.

The policy priorities for the 2024 financial year have been determined in the context of the vision and legal tasks of the Ministry of Justice. For the coming years, the policy plan for the ministry will mainly be linked to the Country Package Theme H, with the aim of contributing to the strengthening of the rule of law, in any case by focusing on strengthening border control, tackling financial- economic crime and improving the detention system. Further elaboration and explanation is given under the National Security theme within the National Program and the aforementioned Theme H of the Land Package.



2.3.1 Priority policy

National Security

A resilient and well-structured Ministry of Justice with clear responsibilities and the resources (money, people, resources) to ensure that statutory tasks are carried out efficiently, effectively and with integrity.

- The organization is adequately set up with a clear description of (legal) tasks and responsibilities for the various services, departments and functions within the ministry. This includes, but is not limited to, strengthening the customs, house of detention and police departments through training and staff expansion.
- Effective and efficient data collection and processing.
- An efficient and dynamic border control. This includes but is not limited to: Strengthening cooperation between customs, immigration and border control, combating human trafficking and implementing joint border control at the airport under the French-Dutch agreement.
- Efficient and effective operations. This includes, but is not limited to, improving the timeline of application assessment and response procedures by simplifying the work and residence permit process by reviewing and optimizing current processes.
- Sufficient staff to perform their duties with the highest work ethics, integrity and compliance. This includes, but is not limited to:
 - Ensure that immigration policies enable the hiring of qualified local workers, taking into account the opportunities and conditions of the local labor market.
 - Conducting a comprehensive and thorough review of the immigration function based on an ongoing assessment of the need for non-local available labor.

The organization is transparent, accessible, professional, reliable and responsible, adheres to laws, regulations and policies to ensure the safety and security of the society of Sint Maarten.

- A knowledge-learning organization
- The departments and executive services are publicly and internally known, accessible to specific target groups in need.
- Driven, passionate and dedicated employees who feel safe.
- A work environment that promotes good work ethics, morality and compliance.
- Work processes that guarantee quality and integrity. This includes, but is not limited to:
 - Manage the supervision of the Crime Prevention Fund.
 - Ensuring a positive image of the organization and its staff.

A justice chain that is sustainable and meets the needs of Sint Maarten.

- Optimal structured collaboration between chain partners.
- Less dependence on external financial and technical assistance.
- A ministry that is cost-efficient and effective. This includes, but is not limited to: the cost of doing business through automation, improved services and simplified procedures.

A society (residents & visitors) that is aware of and motivated to comply with local, regional and international laws and regulations (law-abiding citizens)"

- Informed and aware population that complies with local, regional and international laws and regulations. This includes, but is not limited to:



- Increased police visibility in the districts. More police vehicles and a new post at the border at Cole Bay.
- Curbing illegal employment of foreign workers.
- Laws that meet society's needs and support safety. This includes but is not limited to combating fraud and money laundering.
- Staff who uphold the Friendly Island Culture .

The paragraphs below discuss in more detail the various policies of the Ministry that will be implemented within the relevant service year.

2.3.2 Policy measures

Service/ departm ent	Policy priority section	Amount (NA f)	Budget item	Country arrangement/ Coalition
Staff Office	Drawing up extensive management agreements between SG and executive department heads with support from SOAB towards policy budgeting		Operating costs/Audit plan 2024 SOAB	
Staff Office	Plan of action for research to improve productivity within the departments and services of the ministry		Operating costs	
Staff Office	the improved management of long-term sick leave across the Ministry	135,000	Operating costs 43000-5021	
Staff Office	Reorganization and establishment of the Crime Fund Unit under the Ministry's office		Operating costs	Country package H.12
Staff Office	improving and tightening the process descriptions that are implemented to support executive management		Operating costs	Coalition agreement
Staff Office	improving the general operations of the Ministry, with an emphasis on human resources management and financial management		Operating costs	



Various departments	Further development of recommendations for revenue-enhancing measures for the Ministry, including reforms in the gambling sector, ICT applications, MOT, immigration of card schemes, revision of firearms licensing legislation and regulation of fees		Operating costs	Country package H.2
Customs & IBP	Reorganization of the executive services to strengthen the operational cooperation boundary		Operating costs Projects and Activities	Country package H.11 / Administrative agreement
MOT & IBP	Digitization of the process of admitting persons through ICT improvements with the aim of automatically sharing data with various government agencies. Strengthen border control	250,000	43010-5203 SLA Contracts and Licenses	Country package H.11 / Administrative agreement
Staff Office	Specific attention to combating subversion at the level of administrative enforcement and human trafficking and smuggling	300,000	43489-5021 Human trafficking and smuggling and 43489-5021-00014 subversion project (projects and activities)	
MOTH	specific attention to strengthening the fight against money laundering and the enforcement of financial crime	1,350,000	43489-5206 Projects and Activities	



2.3.3 Business operations

Service/de partment	Policy priority section	Number	Budget item	Country arrangement/ Coalition
Various departments	Retroactive payments to employees within the Department for both inactive and active Department of Justice personnel, according to the payout plan.	5,120,000	41039 Staff Office Judicial matters KPSM HVB IBP Customs Guardianship council MOTH Land Investigation Public Prosecutor's Office/Prosecutor General's Office (OM)	
Staff Office	recruiting additional staff to fill critical vacant positions, specifically in the areas of finance and human resources management, in support of the various services and departments within the Ministry.	478,871	Personnel costs	
KPSM	Hiring new and existing employees to promote staffing and promotion within the ranks of the Sint Maarten police. (KPSM growth plan)	425,755	Personnel costs	
Jail	recruiting additional staff to fill critical vacant positions.	436,142	Personnel costs	
IBP	recruiting additional staff to fill critical vacant positions, including budget-neutral replacement of staff within the service	573,256	Personnel costs	
Customs	recruiting additional staff to fill critical vacant positions, including budget-neutral replacement of staff within the service	182,575	Personnel costs	
National Criminal Investigation	recruiting additional staff to fill critical vacant positions, including head of department.	326,137	Personnel costs	
Guardianship council	recruiting additional staff to fill critical vacant positions, including a behavioral specialist to support the agency's youth policy	195,160	Personnel costs	
Staff Office	the central financial management of expenditure related to the action plan for strengthening border control		Projects and Activities	



Staff Office	specific attention to combating subversion at the level of administrative enforcement and human trafficking and smuggling	300,000	Projects and Activities	
Staff Office	the central management of the courses and training programs of the executive services.	1,500,000	Courses and training – 43480-5021-50005	
Judicial Affairs	recruiting a legislative lawyer and obtaining legal and other expert advice to support the ministry's legislative agenda		Personnel costs and legal and other expert advice	
KPSM	TELEM is the only provider that can accommodate the CCTV services. A 15-year service agreement has been entered into.	239,162.28 per year	43010.5201	
Jail	First phase of construction of the new prison/detention building in Point Blanche.	13,147,487	Capital investment, Phase 1 is subsidized by the Ministry of the Interior and	Country package H.20
Jail	projects related to general improvement measures of prison operations and to support rehabilitation and resocialization of prisoners		Projects and Activities	Country package H.20
Jail	Payments for prisoners in the Netherlands	3,000,000	43498.5202 Detainee in NL	
Various departments	Execution of the tasks of the Jvo, Judicial Four-Country Consultation, harmonization of the protection of personal data.	1,521,751	Operating costs	Country package H.9
Various departments	Various executive services must be in possession of appropriate work clothing to properly perform their statutory duties	185,500	43411	
IBP & Customs	Further research and development into ICT Applications for border control APIS / ASYCUDA / PCR	1,346,800	Operating costs/capital investments	Country package H.11
IBP	Purchase and implementation of RADEX ICT application border control	3,050,991	Capital investment/operational costs	Country package H.11
MOTH	Purchase and implementation of the Anti Money Laundering (AML) application software Phase A	1,350,000	Capital Investment/Projects and Activities	
Various departments	purchase of service vehicles mainly for the KPSM, Guardianship Council, Prison and Staff Office services. The replacement of the KPSM service vehicles is of great importance.		Capital investment	



Various departments	The executive services have sufficient resources to carry out their statutory tasks		Operating costs	Country package H.1
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2.3.4 Differences between Budget 2023 and 2024

Budget item/cost center	Amount 2023	Amount 2024	% variance	Reason for increase/decrease
50 – 43476 Legal and other expert advice	100,000	200,000	100%	The Mariflex agreement was extended, budgeting the annual amount of ANG 144,000, as well as an average annual amount for other legal costs. Taking into account the challenges that the legal team (JZ) experiences in the year 2023.
50 – 43499 Other goods and services	4,500	10,000	122%	the actual expenditure required for operations is higher on average and as such the budget item has been increased to reflect reality.
5010 – 43476 Legal and other expert advice	40,000	20,000	-50%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5010 – 43499 Other goods and services	10,000	15,000	50%	increased based on the updated average use of the expenditure category.
5021- 43000 Third party personnel	85,000	269,405	217%	The agreement with Medworks to promote improved management of long-term absenteeism across the Ministry, as well as the necessary medical assessments to find solutions and take the necessary measures. Also the consultancy costs for HR Consulting in accordance with the approval and enforcement of the job book and digitization of the personnel files. The current budgeted capacity support from third parties is project-based. This will be structurally replaced by the budgeted recruitment of the critical position of personnel advisor and HR employee within the staff office.
5021- 43489 Projects and Activities	0	2,000,000	100%	The central financial management of expenditure related to the action plan for strengthening border control as it



	0	250,000		concerns several departments.. Budget amendment from (5203-43489-00014) to (5021-43489-00014).
	0	200,000		Furthermore, specific attention is paid to combating subversion at the level of administrative enforcement and human trafficking and smuggling.
	0	100,000		The necessary budget for organizing the annual regional anti-counterfeiting conference, the biennial JVO meetings and the Justice Week celebrations.
5021- 43480-50005 Courses and training	0	1,500,000	100%	Budget change from (5203-43480-50005) to (5021-43480-50005) the central management of the courses and training programs of the executive services.
5101- 43000 Third party personnel	0	12,000	100%	Has been increased based on the department's annual planning and anticipation of the need in 2024
5101 – 43476 Legal and other expert advice	5,000	105,354	2007%	increased based on the required legislative support given the ministry's legislative agenda. Until the department is able to reach full staffing, the current capacity challenges is a bottleneck
5101- 43480-50005 Courses and training	2,500	20,000	700%	Has been increased based on the department's annual planning and anticipation of the need in 2024
5101– 43499 Other goods and services	20,000	45,000	125%	Increased based on the updated average usage of the expenditure category.
5201– 43497 Specific costs for order and peace	60,000	100,000	67%	increased based on the updated average use of the expenditure category.
5201– 43499 Other goods and services	10,000	60,000	500%	increased based on the updated average use of the expenditure category.
5202– 41204 Travel and accommodation expenses	15,000	40,000	167%	previously budgeted based on the cost-saving measures, increased based on the updated average use of the expenditure category.
5202– 43403 Books and Subscriptions	5,000	8,000	60%	increased based on the updated average use of the expenditure category.



5202– 43411 Service and work clothing and equipment	30,000	50,000	67%	increased based on service planning
5202– 43430 Maintenance of buildings and grounds	0	110,000	100%	Has been increased based on the department's annual planning and anticipation of the need in 2024
5202– 43438 Maintenance and repairs	20,000	10,000	-50%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5202– 43448 Lease Contracts	50,000	0	-50%	reduced based on the planned capital investment in the purchase of service vehicles
5202–43474 Representation fees	10,000	4,000	-60%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5202– 43476 Legal and other expert advice	10,000	5,000	-50%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5202- 43480 Courses and training	300,000	50,000	-83%	Reduced, the previous budget year was a one-off co-financed investment together with the Ministry of the Interior and Kingdom Relations
5202- 43489 Projects and Activities	3,200,000	1,730,713	-43%	Reduced, the previous budget year was a one-off investment financed together with the Ministry of the Interior and Kingdom Relations.
5202– 43515 Rental vehicles	54,108	15,000	-72%	reduced based on the planned capital investment in the purchase of service vehicles
5203– 41203 Meals	5,000	9,000	80%	increased based on the updated average use of the expenditure category.
5203- 43000 Third party personnel	50,000	107,412	115%	increased based on the updated average use of the expenditure category.
5203- 43472 Postage and Telegram costs	1,500	5,000	233%	increased based on the updated average use of the expenditure category.



5203- 43480-50005 Courses and training	1,500,000	0	-100%	Budget change from (5203-43480-50005) to (5021-43480-50005) the central management of the courses and training programs of the executive services.
5203- 43489-00014 Projects and Activities	2,700,000	0	-100%	The central financial management of expenditure related to the action plan for strengthening border control as it covers multiple departments. Budget change from (5203-43489-00014) to (5021-43489-00014).
5204– 41203 Meals	4,500	1,000	-78%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5204– 43440 Rent buildings and spaces	295,000	50,000	100%	reduced on the basis that the rental costs of the building are managed from the AZ budget
5204– 43482 Laboratory costs	20,000	10,000	-50%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5204– 43499 Other goods and services	5,000	10,000	100%	increased based on the updated average use of the expenditure category.
5202– 43515 Rental vehicles	5,000	0	-100%	reduced based on the 2023 planned capital investment in the purchase of service vehicles
5206– 43430 Maintenance of buildings and grounds	10,000	38,985	290%	Has been increased based on the department's annual planning and anticipation of the need in 2024
5206– 43445 Maintenance Hardware and Applications	15,000	5,000	-67%	expected lower maintenance costs in 2024 given the planned investment in software and hardware. 5206- 43489 Projects and Activities
5206– 43476 Legal and other expert advice	5,000	2,500	-50%	reduced based on the updated average use of the expenditure category, shift the budget allocation to another item to bridge gaps
5206– 43487 Communications	0	34,844	100%	new based on the updated average use of the expenditure category. The agreement with Smitcoms resulting in the annual amount of Naf 32,040 and with Esource Capital the annual amount of Naf 2,804



5206- 43489 Projects and Activities	507,000	1,350,000	166%	Purchase and implementation of the Anti Money Laundering (AML) application software Phase A
5207- 43515 Rental vehicles	54,108	15,000	-72%	reduced based on the 2024 planned capital investment in the purchase of service vehicles
5218-43499-50010	0	1,500,000	100%	ICT Law Enforcement Management Foundation (SBIR) budget for 2024. Previously paid by the Netherlands. Sint Maarten as a member of the ORD Cooperation Arrangement for the ICT Law Enforcement Chain as of November 26, 2019 and the resulting annual contribution.
5217-43499-50008	300,000	450,000	50%	Victim Support Services (VSS) was founded in 2023 with a budgeted amount of NA f 450,000 in subsidy contributions.
5220-43489 Executive Protection unit	332,435,00	400,000.00	20%	The ministry planned to officially establish the EPU in 2023. This has not yet been formally concluded as the legislative tragedy continues. The budgeted amount that will be reserved in 2024 is aimed at achieving this objective. It is part of the expected start-up costs for realizing this service.
41039 Retroactive payment	2,676,750	5,120,00	91%	Retroactive payments to employees within the Department for both inactive and active Department of Justice personnel, according to the payout plan.

2.3.5 Income-increasing measures

In 2022 and 2023, the Ministry of Justice investigated revenue-raising measures to cover the ministry's rising costs. The ministry's current revenue streams are mainly derived from residence permits, certificate of conduct, immigration fees and various fees and charges related to immigration and admission.

The ministry wants to optimize the efficiency of the associated income flows for the ministry through the integrated application of ICT across the various departments and services. Policy decisions will also have to be made regarding the pricing of the products and services provided. To this end, a start has been made on the legislative process for the necessary revisions of the Fees Regulation for the Ministry of Justice.

However, the financial benefit of the revenue-raising measures will depend on the policy choices that will be made regarding changes in legislation, processes and the price of the relevant products and services. Below is an overview that provides insight into the estimated revenues after year 1 of implementation. The overview opts



for a limited increase in the price level, which remains dependent on the policy choices made as mentioned above.

PROPOSED REVENUE INCREASING MEASURES			
DEPARTMENT OF JUSTICE			
RRM	PARTICIPATING ORGANIZATION	ANNUAL REVENUE IN ANG	POINTS OF CONSIDERATION
I	Immigration and Border Protection Service (IBPS)	20,694,000	<ul style="list-style-type: none"> Depending on the necessary adjustments to the Fees Regulation; Legal expertise is a required criterion to successfully complete this; Setting up a procedure for invoicing and collecting fees; Introduction of a specified document module template as this may not be issued by ministerial decree; Collaboration with the Ministry of Finance and the Receiver's Office; The necessary investments in the required technology/innovation to optimize and streamline services
II	Customs	605,250,-	
III	Staff Office and Judicial Affairs Department	€1,125,875	
Total annual projected estimate of proposed revenue-raising measures		22,425,125,-	

INCOME INCREASING MEASURE	Planning scheme	Average Annual Number	Current Amount (NAf)	Proposed Amount (NAf)	Expected Annual Amount (NAf)	Expected impact in 2024 Amount (NAf)
Special crew member passbook	Q4 -2024	200	-	315,-	63,000	15,750,-
Pre-clearance costs for ships after curfew times (extraordinary times and off-peak hours) due to IGD service	Q4 -2024	250	-	450,-	112,500,-	28,125,-
Premium VIP Pre-Customs Clearance Service	Q4 -2024	600	-	270,-	552,000	138,000,-
Special package for customs clearance from trusted agents	Q4 -2024	10		10,000,-	100,000	25,000



APIS record transaction fees	Q2-2025	1,000,000		18,-	18,000,000	-
One-time travel documents (non-Dutch)	Q4 -2024	200	-	125,-	25,000,-	€6,250
Facilitating crew swaps	Q4 -2024	20,000		90,-	1,800,000,-	450,000
Ship transfers	Q4 -2024	200		90,-	18,000,-	4,500
Adjustment costs for tourist visits Extension of stay	Q4 -2024	160	90,-	125,-	20,000,-	5,000
Exemption letters	Q4 -2024	750		50,-	3,500,-	875,-
Customs stamp on shipping containers	Q4 -2024	500	-	27,-	13,500,-	3,375,-
Inspection of shipping containers by Scan Truck	Q4 -2024	500	-	27,-	13,500,-	3,375,-
Customs control on the import and export of vehicles and heavy equipment	Q4 -2024	2,000		180,-	360,000,-	90,000
Pre-clearance costs for ships after curfew times (extraordinary times and off-peak hours) due to Customs service	Q4 -2024	250	-	225,-	56,250,-	14,000
Registration, verification and approval of products	Q4 -2024	500		324,-	162,000,-	40,500,-
Declaration of Good Conduct (VOG)	Q4 -2024	7,000	50,-	75,-	525,000	131,250,-
Permits for small regular events	Q4 -2024	250	50,-	100,-	5,000	€1,250



Permits for major events	Q4 -2024	46	1600,-	3000,-	552,000	138,000,-
Billboards	Q4 -2024	50	35,-	100,-	5,000	€1,250
Ask permission for tinted windows	Q4 -2024	50		200,-	10,000,-	2,500,-
Processing fees for firearms applications	Q4 -2024	80	-	200,-	16,000,-	4,000
Issuance of a firearms permit	Q4 -2024	20	25,-	200,-	4,000	1,000.00
Weapons permit processing costs (non-firearm)	Q4 -2024	20	25,-	100,-	2000,-	500,-
Issuance of a weapons permit (non-firearm)	Q4 -2024	15	25,-	125,-	€1,875	500,-
permission documents for the import, export and transit of weapons or ammunition	Q4 -2024	50		100,-	5,000	€1,250
					22,425,125	1,106,250

Although the ministry has considered generating additional revenue, maintaining safety, order and tranquility and ensuring the legal certainty of the community of Sint Maarten remains the main focus. However, it is also relevant to mention that legislative changes will be necessary to realize these new rates.

2.3.6 Risks in the budget

1. The job description was formally adopted in December 2021, with the entry into force decision not being formalized until the second half of 2023. The formal placement of employees is expected to start in the last quarter of 2023. The introduction of the job book will lead to salary adjustments for a large number of employees within the Ministry of Justice. This budget has been drawn up with the expected staffing levels. This placement takes into account changes in salary position and associated reward values. In addition, the retroactive adjustment for both inactive and active Department of Justice personnel has been estimated and the resulting estimated amount owed is budgeted according to a payout plan. But the final picture by individual employee is recalculated on the basis of a placement that has been ratified by national decree and which is irrevocable. This may result in changes to the current salary placement. However, due account is taken of retroactive corrections resulting from the placement process, although current staff budgeted salary costs may change.



2. Numerous prisoners from Sint Maarten had to be housed elsewhere in the Kingdom because hurricanes Irma and Maria seriously damaged the infrastructure of the Point Blanche prison. Most detainees were sent to the Netherlands, a small number to Curaçao. In addition, prisoners in the Point Blanche prison are said to have not stayed in the prison for security reasons. Instead, they were sent to Sentro di Detenshon i Korekshon (a penitentiary housing facility) in Curaçao through a process known as ORDs (Mutual Arrangement detention capacity), which allows detainees to be housed elsewhere in the Kingdom under certain conditions. Since 2017, there is a cumulative estimated outstanding amount of NA f 1,716,250. Although not included in the budget, this outstanding amount must be settled. Based on the occupancy in 2022, the estimated annual fees for the year 2023 amount to NA f 456,250. No settlement or further correspondence has taken place as of December 31, 2023 . This will be addressed in 2024 to determine the actual debt total. The costs for housing detainees at Sector GW Central Financial Service SSC Judicial Institution Service (DJI) in the Netherlands amount to 1,314,000 euros equal to NA f 3,00,000.
3. By national decree of August 17, 2015 (LB-15/0696), the country of Sint Maarten agreed to the implementation of the camera project by Sint Maarten Telecommunication Operating Company NV (TELEM). The aim is to guarantee safety in society by implementing the Camera Project and thus promote the feeling of safety among the population. To organize the connection between the different cameras and the CCTV center, a fiber optic point Multi-point circuit must be used. This circuit is provided by TELEM. The CCTV project officially started on February 1, 2019. From the beginning of the project, it has proven its value in maintaining public order and in investigations after the commission of criminal offences.

Documents and contracts have been drawn up for the entire camera project. The service level agreement with TELEM contains the following obligations for TELEM:

- TELEM will make the fiber optic circuit available and maintain it for 32 camera poles. Each pole has point-to-point connections .
- TELEM will make the cross connections available and maintain them at the ground station.
- TELEM will make available and maintain the fiber optic connection between the ground station and KPSM.
- TELEM will make space available for a server rack in the ground station for KPSM.
- TELEM will provide technical resources for the installation of the switches in the ground station.
- TELEM provides access to remote personnel for server maintenance.

The following obligations are included for KPSM:

- The fiber optic circuit is only for camera surveillance.
- KPSM will not resell the capacity of the fiber optic circuit or make it available for purposes other than camera surveillance.
- KPSM is responsible for making available the technical resources in the ground station and the software for its interface and maintenance.
- TELEM is not responsible for malfunctions caused by hardware and software/hardware, changes or made by KPSM.
- KPSM will under no circumstances carry out repairs, changes or maintenance on the fiber optic circuit.



The service level agreement will be entered into in 2023 with a term of 15 years and will then be automatically extended annually. The intended effective date is retroactive to March 1, 2019 and expires on February 28, 2034.

The costs associated with the contract are:

- NA f 17,259.26 (monthly recurring costs for local circuit leasing)
- NA f 1,725.93 (monthly recurring costs MRC)
- NA f 2,670 (one-off installation costs)
- NA f 945.00 (monthly recurring costs for server rack)
- NA f 3,615 (advance payment with NRC and MRC)

There is an outstanding amount estimated at NAf 1,158,621.28 for the year 2019-2023 that has not been paid by date. However, the annual fees of NAf 239,621.28 are included in the 2024 budget.

4. Claim from AEGIS in the amount of NAf 2,394,327 in connection with unpaid invoices from 2016 to 2022. There is no formally valid agreement with AEGIS, but security services have been provided to HVB/MLC in the past for which costs have been incurred. But the ministry is concerned that the company demanded higher invoice amounts. In November 2023, a decision was made in this case, whereby the claim on AEGIS invoices was significantly reduced, the current outstanding debt amounts to approximately NAf 662,503.28 (including the statutory interest granted).

An amount of NAF 319,811 is open to the Common Court of Justice (GHVJ). The amounts paid did not correspond to the annual budget contribution. No update was provided during the preparation of this document. This claim was not taken into account in the 2024 budget. Further consultation on the GHVJ's annual accounts will take place in 2024 and the actual outstanding amount will be included in a future budget.



2.4 Ministry of Education , Culture, Youth and Sports

The strategic plans of the Ministry of Education, Culture, Youth and Sport (OCJS) are framed within the mission, vision, legal tasks, the national development vision, the government program, the strategic plan 2016-2026, and the National reconstruction plan. This framework forms the basis for achieving the following long-term (impact) goals:

- The necessary conditions that lead to equal opportunities and access to quality education, culture and sports for all residents of Sint Maarten have been achieved;
- Continuous development of human capital for economic growth through quality education, culture and sports is supported and promoted;
- Nation building, social cohesion, and identity development through education, culture and sport.

Mission:

- Text proposal:
- Our youth will flourish and reach their full potential to become active citizens with a sense of shared responsibility ;
- There will be sufficient opportunities for the residents of Sint Maarten to participate in lifelong learning;
- We will safeguard our cultural identity by protecting our tangible and intangible heritage;
- We will actively participate in sports and other physical activities.

Vision:

The Ministry of OCJS wants to meet the demands of and facilitate the people of Sint Maarten to develop as self-confident, resilient, creative and critical thinkers and lifelong learners by 2026.

Personnel Information:

The total workforce of the ministry is 400 FTE, the current total FTE workforce is 278 (including above-formative staff), which amounts to an understaffing of approximately 31%, which means a further decrease of approximately 10% compared to 2023. of available staff. The number of vacancies is 128 FTE, while 99 FTE have not been budgeted. Financing from the reconstruction funds and country packages and personnel from third parties therefore remain critical to carrying out the priorities and core tasks. The table below provides an overview per organizational unit, the FTEs, the number of vacancies, the costs and the budget item.



General FTEs and Vacancies Overview

Department ¹²	Current FTEs	Vacancies	Unbudgeted vacancies	Total staff (FTEs)	% Occupancy of the total formation	Total budget	Cost center
Minister	1	0	0	1	100%	269,068	41001.60
Cabinet	4	2	1	5	80%	735,760	41001.6010
Staff office/supervisory	5 2	2 0	1 0	7 0	71% 0	1,005,435	410016021
Department of Education	7	8	2	18	39%	1,497,815	41001.6110
Department of Culture/Superformative	5 1	4	2	9	56%	834,420	41001.6120
Department of Youth and Adolescents	2	6	1	8	25%	602,295	41001.6130
Department of Sports / Upper Formative	5 4	3 0	3 0	8 0	63%	1,154,207	41001.6140
Examinations Service	4	2	0	6	67%	653,250	41001.6210
Student Finance Service	5	3	0	8	63%	589,483	41001.6220
Student Support Service	14	0	0	14	100%	1,385,891	41001.6230

¹²Including Minister, & Cabinet



OCJS Inspection Service	12	10	9	22	55%	1,289,504	41001.6240
Education Innovations Service	7	14	12	21	33%	852,640	410016310
Public Education Department	192	74	68	273	73%	16,814,491	410016320
TOTAL	268	128	99	400	70%	27,684,260	

Policy priorities in the education, culture, youth and sport sectors are in line with the National Development Vision, the government program 'Stimulating Sustainable Economic Development & Prosperity', measure G1 of the national packages, and the reconstruction program " National Recovery and Resilience Plan (NRRP)".

The priorities are:

- ✓ Developing 'skilled citizens' by promoting a high-quality and sustainable education system, in accordance with the goals set in the country packages. To be achieved by 2024 through implementing the secondary education reform plan, anchoring the needs of students in an inclusive education system as well as increasing study results in education in general.
- ✓ Restoring access to safe education, sports and culture facilities 'resilient structures', as a condition to promote population participation through reconstruction funds, capital investments and various programs in sports, culture and education.
- ✓ Promoting the resilience of vulnerable youth, students ('youth empowerment') and staff in the various OCJS sectors, financed through the reconstruction projects; 'Fostering Resilience Learning Project' (FRLP) and 'Child Resilience and Protection Project (CRPP)'.
- ✓ Protecting and promoting the natural, tangible and intangible heritage and a strongly shared cultural identity;
- ✓ Strengthening the efficiency and effectiveness of the Ministry, by implementing the MECYS Management and Information System through the FRLP reconstruction fund. This requires a restructuring of the organization and a major investment in the personnel capacity of the Ministry and the stakeholders involved.



The various policy areas are further elaborated in the sections below.

2.4.1 Policy priorities

Improving the quality and sustainability of the education system.

To improve the quality and sustainability of the education system, policy priorities in the education sector in 2024 are aligned with the government's programmatic focus, namely, the transformation of the system creating opportunities for lifelong learning, with the ultimate goal of skilled citizens 'skilled citizens', who meet the demands of society.

The development of the policy is based on the "Public Expenditure Review Education" and the audit of education, for a more efficient and effective education system .

These include:

- Development and implementation of a new school bus policy;
 - Develop a policy regarding the introduction of standardized assessments for students in primary and secondary education, to promote mastery of the basics to further improve academic performance;
 - Implementation of the summer school policy
 - Developing a strategy to improve literacy and numeracy;
 - Development of a language policy;
 - Development of a Secondary Education Plan that integrates culture, sports and education programs, labor market needs and innovative developments; and
 - Review of Foundational Education, and
 - Implementation of an Education Management and Information System as an integral part of the MECYS Management & Information Plan.
-
- ✓ The implementation of special needs policy within an inclusive education strategy ensures that adequate provision is made for students to participate and thrive in society.
 - ✓ The Four Country Consultation (VLO) is a platform of the four countries within the Kingdom that work together on country reform initiatives for quality education, education and connection to the labor market, transition between educational levels and cooperation between educational institutions and the development of institutions in the region and the Netherlands.
 - ✓ A change to the Lbham Funding in 2024; to improve the effectiveness, efficiency and accountability in relation to the financing of education through the amendment of existing policy laid down in the Lbham Financing Education based on research related to upper school management, the SOAB report on the assessment of the current use of financing; and establishing a standardized reporting framework.
 - ✓ Continue developing policies and plans related to disaster risk reduction to reduce the vulnerability of the sector and increase its resilience in dealing with various hazards.
 - ✓ To strengthen supervision of education, the legislation that regulates supervision of education is implemented, including the associated regulations.
 - ✓ Improve the professional environment of the teaching profession and implement legal frameworks for continuous professional development and in-service training programs to meet professional development needs.



- ✓ Collaboration agreements between inspectorates as agreed in the national package action plan will be continued.

The policy actions for the education sector are:

Department/ Employ	Output	Activity	Amount	Budget item	Country package/ Coalition agreement/ Ministry task
Education	Improving the teaching profession	Research into remuneration of educational staff	20,000	6110.43476	Country package & Ministry task
Education	Improving the teaching profession	Revision of the Job Book for Educational Personnel	20,000	6110.43476	Country package & Ministry task
Education	Improve FBE	Review of the FBE curriculum	20,000	6110.43476	Reign agreement & Ministry task
Education	Improve school performance	Implementation of Summer School policy and strategy to improve the Dutch language;	265,000	6110.43489.60073	Coalition agreement & Ministry task
Education	language policy	Development of language policy;	25,000	6110.43476	National package & Government agreement & Ministry task
Education	Improvement of education system	Assessment of education infrastructure to inform capital investments	40,000	6110.43476	National package & Government agreement & Ministry task
Education		Legal Affairs	25,000	6110.43476	Ministry task



Education	Professional development for educational staff	Teacher training initiatives	200,000	6110.4389.60090	Lands package & Government agreement & Ministry task
Education Service Education Innovation, Inspection OCJS service	Implemented Education Management & Information System	Implementing measure G1 Finalize legislative deliverables Execution of MMIS Implementation Plan	185,000	'43000.6240	National Package G1, Coalition Agreement & Reconstruction Fund

Increasing awareness of heritage and active participation in the development of culture and nation-building.

The importance of recognizing national talents will continue with the annual Sage Awards, together with the celebration of the National Days of Observation and the continuation of the IRICH campaign, in collaboration with UNESCO, which is expected to raise awareness of culture, our cultural identity and increase the development of local talent. In addition, financial support is an important instrument to promote the development and publication of local books and music and talent, in relation to culture and the creative arts.

More publicity is expected with the “open house” in collaboration with the sports sector to promote the available creative arts and sports after-school and summer programs. Much exposure is expected for developments in the creative sector by organizing the 4th annual 'cultural creative Industry' platform. To further strengthen the preservation of the national heritage infrastructure, the operationalization of the Monument Fund will be continued.



Employ/ Department	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/ Ministry task
Culture	The publication of local books and CDs about culture and art	Production of the Sint Maarten national anthem, book and CDs	70,000	43489-6120-61007	Ministry task
Culture	The 4th 'Culture Creative Industry Forum' CCIF conference has been organised	'Creative Industry Forum Heritage' stakeholder conference SMILE conference Cultural commodity tracking system	50,000 30,000	43489-6120-61018 43489-6120-61008	Ministry task
Culture	Cultural talent is recognized Open house	'Sage Culture Awards' National Holidays and National Observations Sports and Creative Industry Open house about after-school school program offerings and summer programs and programs in combination with Sports	80,000 149,693 35,000	Tangible Cultural Heritage 43489-6120-6-1007 Tracking cultural goods 43489-61008	Ministry task
Culture	Campaign organised	Awareness campaign IRICH Digital Presence	30,000	UNESCO 43501-6120-61011	Ministry task



Culture	Supporting creative artistic development with a focus on Dance Art.	Financial support of institutes	20 0,000	43489-6120-62006	Ministry task
		Awarding a talent grant to artists for training	100,000	43455-6120	
Culture	Developing the Heritage infrastructure	Activities for the tender for the establishment of a Monument Fund	62,500	44301.6120.61005	Ministry task

Improving compliance with legislation and policies with local and international agreements for youth.

Developing and supporting legal and policy reforms are crucial to establishing, strengthening and improving both structures and institutions that prioritize children's perspectives. The core tasks for 'youth empowerment' is the development of the youth of St. Maarten, which is reinforced by advising the government on the allocation of resources based on research, progress reports and forecasts of the program organizations, caring for youth and youth policy , legislation and regulations and their monitoring. In addition, the continuous development and optimization of the quality and quantity of St. Maarten's human capital has been promoted. These tasks are framed in the Convention on the Rights of the Child, with a focus on the implementation of the 2021 recommendations of the Committee on the Rights of the Child, including monitoring and reporting on the status of children. Collaboration with other Ministries and youth organizations aimed at developing policies and instruments to protect children and youth is therefore crucial.

The focus for the next four years is the implementation of the 'Youth Policy Plan' and the 'Early Childhood Care and Development Policy Plan' to strengthen the youth sector of St. Maarten. The following policy areas for 2024 follow the strategy of the government program that aims to empower youth through a holistic approach.



Employ/ Departme nt	Output	Activity	Amount (NA f)	Budget item	National package/ Coalition agreement/ Ministry task
Youth & Youth	Realizing the Integrated Youth Policy Plan 2020-2025: a multisectoral approach to youth development, including the strengthening of mechanisms for coordination and cooperation within and	Promotion of capacity and quality improvement of community schools and extracurricular activities (subsidy recipients) for vulnerable children.	246,264	44301-6130-60016	Coalition agreement & Ministry task
			246,264	44301-6130-60017	
			246,264	44301-6130-60018	
			246,264	44302-6130-60019	
			246,264	44302-6130-67064	
			246,264	44301-6130-67002	
			120,960	44301-6130-67008	
			147,840	44301-6130-67014	
			200,000	44301-6130-67059	
			125,000		
		Implementation of the Violence Prevention policy, strategic action plan and development of the Violence Prevention Communication Strategy	0	Trust Fund	



	between the government and youth organizations	Implementation of the Integrated Youth Policy Plan 2020-2025	50,000	43489-6130-67054	
		Implementation of the recommendations of the study 'Funding of extracurricular activities' for vulnerable children.	0	Trust Fund	
		Implementation of the Youth Monitor	0	Trust Fund	
Youth & Youth	Quality improvement based on the recommendations of the multisectoral policy document 'Early childhood care and development'.	Implementation of the policy document Early Childhood Care and development and implementation of the recommendations regarding the study 'financing childcare'	50,000 0	43489-6130-67005 Trust Fund	

Improved professional environment, for development of all professionals who work with children, and opportunities.

Early childhood care of children is seen as an important pillar of children's future development. Continuous financial support is essential to strengthen the quality, coordination and cooperation of this growing sector.

With regard to sports, the government program emphasizes the importance of facilitating ethical behavior, respect for authority and compliance with the rules of sports and facilitating the development and operation of sports clubs.



Employ/ Departm ent	Outputs	Activity	Amount (NA f)	Budget item	Country package/ Coalition agreement /Ministry task
Youth & Youth	Institutional strengthening of the “Early Childhood Care and Development” Sector.	Institutional strengthening of SECDA.	80,000	44301-6130-60052	Coalition agreement & Ministry task
Sport	Support for sports organizations	<ul style="list-style-type: none"> • Awareness campaign • Training for children in sports • Sports administration support 	118,960	43489.6140.67047	Coalition agreement & Ministry task

More and better participation of young people and special groups in education, sports and culture.

The voice of youth is important for intergenerational equality and for youth to become competent citizens . The recommendations of the youth round table conference will be further implemented . The Youth Bureau, which is easily accessible, is expected to open its doors in 2024, contributing child-friendly services to increase awareness and information about various programs and preventive strategies.

To encourage the integration of physical education, sports and nutrition into the educational curriculum as reflected in the government program, school sports programs will continue.



Employ/ Departm ent	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/Min istry task
Youth & Youth	Realization of the Youth Bureau and implementation of the recommendations of the Youth Round Table Conference	Young people are informed about topics such as reproductive health, healthy eating habits, healthy lifestyle etc. services are also provided to young people.	50,000	43489-6130-67060	Coalition agreement & Ministry task
Youth & Youth	Increasing meaningful participation of young people in the society.	Implementation of Youth Participation	35,000	43489-6130	Coalition agreement & Ministry task
Youth & Youth	Development of the 'Certified Training Initiative Youth Participation'.	Implementation of Training	0	Trust Fund	Coalition agreement & Ministry task
Sport	School sports programs	<ul style="list-style-type: none"> • Support for sports organizations • Implement school swimming program 	181,500	4389.6140.67026	Coalition agreement & Ministry task

Increasing young people's responsibility for their own development.

Life skills training and risk prevention programs support young people to become more aware of the consequences of their choices and/or behavior and to develop the necessary skills to empower youth. In society, and specifically in the labor market, youth are challenged by insufficient experience, which the “Business Outreach & Placement Program” will help with.



Employ/ Departm ent	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/Minis try task
Youth & Youth	Programmatic approach to life skills and teenage parenthood prevention.	Implementation of life skills training	37,500	43489-6130-67030	Coalition agreement & Ministry task
Youth & Youth	Creating more learning/ Work experience opportunities for the youth.	Implementation of the 'Business Outreach & Placement Program'.	125,000	43489-6130-67028	Coalition agreement & Ministry task

Promoting awareness and participation of young people in society.

Ensure enforcement of the International Convention on the Rights of the Child and the recommendations of the Committee on the Rights of the Child, including reporting on the Convention.

Employ/ Departm ent	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/Mini stry task
Youth & Youth	Promoting awareness of children's rights in society"	The implementation of the (Memorandum of Understanding) Strategic Work Plan on improving the rights of the child	35,000	43489-6130-67029	Coalition agreement & Ministry task



Promoting parental involvement in their children's education, sports and culture.

Encouraging preventive programs.

Employ/ Departme nt	Outputs	Activity	Amount	Budget item	National package/Gov ernment agreement/ Ministry task
Youth & Youth	Promoting awareness of Positive Parenting	The implementation of the Strategic Plan regarding Positive Parenting and COMBI Plan	0	Trust Fund	Coalition agreement & Ministry task

Improved conformity of educational and sports facilities with (international) standards.

The focus of the Ministry is to ensure that high-quality sports are offered to the people of Sint Maarten and in particular to those who want to use sports and recreational activities as a means to a healthy lifestyle. Sport and recreation play a crucial role in reducing health risks and at the same time it is one of the most fun and powerful ways to motivate and mobilize people to become physically active.

It is therefore necessary to support the various sports organizations and to continue the current efforts, by developing a good sports infrastructure for the implementation of sports tourism; sports and physical education programs for everyone and especially for children and young people who actively participate in our education system; and stimulating vitality in the workplace.

Facilitating and mobilizing safe and certified sports facilities in neighborhoods and other locations to guarantee the availability of the necessary sports facilities for recreation and top sports is in accordance with the coalition agreement.

The ERP1 and FRL reconstruction funded projects for the repair and/or reconstruction of schools, school gymnasiums and sports facilities and the preparations for a new library are continuing.



Department/Service	Outputs	Activity	Amount	Budget item	National package Coalition agreement/ /Ministry task
Education Innovation	Schools & gymnasiums repaired	<ul style="list-style-type: none"> Project management & support ERP1, FRL 	0	DEI staff/MRT Trust Fund	Reconstruction Fund
Sport	User-friendly sports facilities	<ul style="list-style-type: none"> Installation of water tap points for the various facilities Batting Cage Installation (JCIL) Septic system Repairs and facilities management 	579,000	43456.6140.67022/67023/67024/67025/67045/67046	Coalition agreement & Ministry task

Increased awareness of the benefits of sport & culture in business (including tourism).

To promote the increase in sports tourism and the participation of citizens/companies in sports activities as included in the coalition agreement, the policy actions are:

Department/Service	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement /Ministry task
Sport	Local/international tournaments	<ul style="list-style-type: none"> Support for participating in and organizing local, regional and international tournaments 	335,000	43489.6140.67050/67051/67052	Coalition agreement & Ministry task
Sport	Support for sports organizations	<ul style="list-style-type: none"> Awareness campaign Olympic Games and national team development 	5,000 113,960	43489.6140.67047 43489.6140.67047	Coalition agreement & Ministry task



Increase regional and international representation and participation.

Facilitating and mobilizing the support of top athletes to represent Sint Maarten (inter)nationally follows from the government program.

Department/ Employ	Outputs	Activity	Amount (NA f)	Budget item	Country package/ Coalition agreement/Ministry task
Sport	National team development	<ul style="list-style-type: none"> • Participation of national teams in tournaments • Coaching training • National team equipment 	200,000	43489.6140.67020	Coalition agreement & Ministry task

2.4.2 Differences between the 2023 and 2024 budgets

Budget item/Costs item	Amount (NA f) 2023	Amount (NA f) 2024	% difference	Reason for increase/decrease
43489.6130.67003	1,231,321	0	100%	Project Community Schools has been converted into grants to school boards to implement the After School Programs.
44301.6130.60016	0	246,264	100%	Grant to the Catholic Education Foundation to implement Community School Program
44301.6130.60017	0	246,264	100%	Subsidy to the Protestant Education Windward Islands Foundation to implement the Community School Program
44301.6130.60018	0	246,264	100%	Grant to Methodist Agogic Center Foundation to implement Community School Program
44301.6130.60019	0	246,264	100%	Subsidy to Foundation Seventh Day Adventist to Community School Program at feed
44301.6130.67064	0	246,264	100%	Grant to Oranje School Philipsburg PTA to implement Community School Program
43456.6140.67024	87,000	143,000	64%	Assisting with the purchase of a new floor and necessary repairs



43489.6140.67026	100,000	181,500	81.5%	Cover the costs associated with swimming instructors and materials for the school swimming program
43489.6140.67047	60,000	118,960	98%	Expansion of the awareness campaign to include the protection of youth in sports. sports administration. vitality in the workplace
43000.6240	0	185,000	100%	Embedding the MECYS management & information system in the organizational structure is a condition laid down by the 'Fostering Relient learning' projects financed by the reconstruction fund. which leads to increasing the efficiency and effectiveness of the ministry.
44110.60050	-322,404	-375.818	17%	Contribution from the Ministry of Education, Culture and Science, Netherlands in connection with the Strategic Education Alliance 2022 project
43503-6320	250,000	0	100%	Amount is broken down by specific SLA, Contracts and Licenses 43503-6320-60092, 43503-6320-60093, 43503-6320-60104 and 43503-6320-60098

2.4.3 Income-increasing measures

The Ministry has no income-increasing measures, nevertheless a cost saving has been anticipated through an efficiency gain through the implementation of the MMIS, which will result in cost savings by reducing costs associated with the many and duplicating manual processes, which also lead this to improve public services.

2.4.4 Risks in the budget

The risks foreseen in the budget are as follows:

Education

The delays in appointing new staff and the lack of senior policy officers are negatively impacting the department's productivity levels as it places significant pressure on available staff, leading to increased absenteeism and delays in deliverables.

Competing priorities with regard to current policy products, the 'Fostering Resilience Learning' - Project and deadlines resulting from agreements made for the country packages pose a risk to the realization of the various policy initiatives detailed in the policy on which the budget is based.

Youth & Youth



Reducing the necessary financial resources will have a negative impact on the overall development of St. Maarten's youth. Especially for vulnerable children, whose numbers have increased sharply since Hurricane Irma and the COVID pandemic due to poverty. This has led to a sharp increase in violence. Drug addiction, social-emotional and behavioral problems in young people. These problems affect the entire population of St. Maarten and require constant support and funding in social support.

- The risks associated with insufficient financing of social support for the youth/population are: Failure in the implementation of policies and programs due to the strong dependence on policy priorities and capacity of other ministries and youth organizations, and more specifically the implementation of the integrated youth policy 2020-2025 and the national policy for early childhood care and development policy.
- Failure to increase funding for prevention programs, youth participation and the establishment of the Youth Bureau, as a link to youth, will have serious social consequences on the well-being of youth and.
- The lack of additional resources to invest in the new policy initiatives as a result of the recommendations of the 2022 Child Rights Committee and recommendations of various studies conducted in 2022 in the areas of 'violence among youth' 'positive parenting' and 'financing of early childhood care and after -school activities'.

Sport

The budget allocation for sports has been significantly reduced in recent years, meaning that much-needed investments in sports facilities, programs and athletes have not been made. Analysis and research leading to the development of policies and programs are very important for the development of sports. Sufficient financial and human resources are also needed to ensure that organizations, facilities and programs are properly managed and implemented based on the policies and programs developed. The ministry is committed to the continued development of sports at all levels. and this includes the regular development of our athletes, national teams, sports tourism and our facilities. Reducing the required financial resources will have a negative impact on the ability to develop the sport in Sint Maarten as a whole. This would also mean that the government does not contribute sufficiently to the improvement and well-being of the population through sport and exercise, which increases health risks, which will put pressure on national health costs .

Reconstruction fund projects

Projects financed for reconstruction may lead to upward pressure on the costs of goods and services to be supplied, which may lead to adjustments to plans to ensure sustainable financing. More specifically, the reconstruction of the Sister Marie Laurence School, which is scheduled to start first. This could jeopardize the financing of the new construction of the Library of Sint Maarten and the public Charles Leopold Bell School, including program financing. The national government guarantees the projects, which can lead to increasing costs for the national budget or alternatively, timely measures to expand third-party financing.



2.5 Ministry of Health , Social Development and Labour

Mission:

To promote a healthy and socially supportive community.

- Preventing unhealthy living conditions, protecting socially vulnerable groups and promoting employment.
- Promote the general well-being and quality of life of our population through services such as health protection. Health promotion, employment placement, work and dismissal permits, emergency medical services, social security, community development and social work and guidance and supervision.
- To ensure access to health insurance and social security systems.

Vision:

To be a knowledge institute that will grow into the recognized government agency for public health, social development, social security, labor-related policy and service areas.

Personnel Information:

Currently, 152 of the total 199 vacancies have been filled. The 2024 budget budgets for 5 vacancies. If these 5 vacancies can be filled this year, the ministry will be at approximately 79% of its total workforce.

General FTEs and Vacancies Overview

Department ¹³	Current FTEs	Vacancies	Unbudgeted vacancies	Total staff (FTEs)	% Occupancy of the total formation	Total budget (NA f)	Cost center
Minister	1	0	0	1	100%	269,067	70
Cabinet	6	0	0	6	100%	920,674	7010
Staff Office	10	1	1	11	91%	1,255,502	7021
Department of Public Health	9	3	3	12	75%	979,260	7110
Department of Social Development	4	6	5	10	40%	545,898	7120
Department of Labor	6	3	2	9	67%	866,080	7130

¹³Including Minister, & Cabinet



Social service	10	4	4	14	71%	742,945	7210
Inspection Service	22	5	5	27	81%	2,069,381	7230
Ambulance	34	2	2	36	94%	3,400,623	7240
Collective Prevention Service	22	11	9	33	66.7%	2,127,171	7250
Community Development Department. Family & Humanitarian Affairs	9	2	2	11	81.8%	787,166	7260
Department of Labor Affairs	19	10	9	29	65.5%	1,722,525	7270

A healthy and caring society where people are able to make healthy choices independently and with dignity. To achieve this, the ministry will focus on the policy priorities below, divided into the categories of health care, communal and social care and labor.

2.5.1 Policy priorities

healthcare

Improved access to healthcare for the people of Sint Maarten

One of the responsibilities of the ministry is to promote the interests of public health and healthcare in the country of Sint Maarten in the Kingdom, internationally and regionally. This can also be found in the ministry's NDV plan respectively. NDV 1.6. "Efficient, high-quality healthcare" and NDV 1.7. "A physically and mentally healthy population". It is extremely important that the population has sufficient access to healthcare to achieve a healthy and caring society. This year, the ministry will focus on the resolution and implementation of the mental health legislation that had already been initiated since 2022.

Employ/ Departm	Outputs	Activity	Amount	Budget item	National package/ Coalition
Department of Public Health	Development of mental health legislation	Develop and submit an initial memorandum for the legislative process	19,000	43489-7110	NDV1.6. Efficient, high-quality healthcare. NDV1.7. A physically and mentally healthy population



Improved awareness of EMS in the community

The ministry has noted that the general work of the EMS is not well known within the community. The ministry wants to change this by conducting more awareness campaigns to increase awareness of EMS within the community.

Employ/ Departm	Output	Activity	Amou nt	Budget item	National package/ Coalition
Ambulance	EMS awareness campaign week	In collaboration with stakeholders, organizing activities and exhibitions for selected schools and placing EMS awareness information in local newspapers.	15,000	43489-7240	NDV1.7. A physically and mentally healthy population

Reduced prevalence (number of cases per thousand) of NCDs within the general population

NCDs refer to non-communicable diseases such as cardiovascular diseases, diabetes, chronic respiratory diseases, mental disorders and neurological disorders or cancer. NCDs are the leading causes of preventable premature death and disability. 76.8% of total deaths (non-Latin Caribbean, excluding Haiti) were due to NCDs in 2016. Cardiovascular disease 30.8%, cancer 17.2% and diabetes 10.8%. To reduce prevalence within the population, the ministry will mainly focus on the policy priorities below.



Employ/ Depart	Outputs	Activity	Amount (NA f)	Budget item	National package/ Coalition
Collective Prevention Service	Awareness campaigns for non-communicable diseases. as: <ul style="list-style-type: none"> • Hypertension. heart and vascular disease • Awareness of healthy weight and nutrition • Oral health • Diabetics • Breast cancer and Prostate cancer • Mental health • Breastfeeding 	Organize NCD awareness activities in collaboration with stakeholders.	140,000	43489-7250	NDV1.7. A physically and mentally healthy population
Collective Prevention Service	Youth vaccination and dental program	Organizing information meetings with primary schools, carrying out dental examinations. Refer to dentist if necessary, distribute communication material to parents	90,000	43483-7250	NDV1.7. A physically and mentally healthy population
Department of Public Health	Develop a sustainability plan for the CVRM program	Analyze and revise existing NCD care and treatment guidelines, Draft sustainability plan for CVRM program	50,000	43489-7110	NDV1.6. Efficient, high-quality healthcare. NDV1.7. A physically and mentally healthy population
Department of Public Health	Developing and implementing a palliative care program	Review existing national and international guidelines on NCD palliative care	75,000	43476-7110	NDV1.7. A physically and mentally healthy population



Department of Public Health	Updated Tobacco Control Regulations	Review and update tobacco regulations to bring them into line with the Framework Convention on Tobacco Control (FCTC)	125,000	43476-7110	NDV1.7. A physically and mentally healthy population
Department of Public Health	Project implementation of the entire NCD Implementation Action Plan Project	Establishment of a working group for NCD surveillance, monitoring and evaluation. Identify and prioritize the data needs of key stakeholders, taking into account national and international guidelines. Identifying information requirements. Assess collaboration mechanisms to facilitate this parts of NCD data that are standardized. Relevant, useful and high quality. Strengthen and improve supervision system for NCDs and risk factors. set up and maintain monitoring and	216,000	43489-7110	NDV1.7. A physically and mentally healthy population
Collective Prevention Service	Turning Point subsidy	Review of the application for approval	230,000	44201-70002-7280	NDV1.7. A physically and mentally healthy population
Collective Prevention Service	Subsidy for the Diabetics Foundation	Review of the application for approval	14,000	44201-70005-7280	NDV1.7. A physically and mentally healthy population
Community Development Department. Family &	"Let's Get Fit" Health initiative	Organizing a Let's Get Fit activity	25,000	43489-7260	NDV1.7. A physically and mentally healthy population



Reducing CD incidents

CDs include communicable diseases such as STDs and COVID-19. The ministry's goal is to keep infections within the population as low as possible by achieving the policy priorities below.

Employ/ Departm	Outputs	Activity	Amount (NAf)	Budget item	National package/ Coalition
Collective Prevention Service	<p>Awareness campaigns for communicable diseases, such as:</p> <ul style="list-style-type: none"> • STD Awareness Campaign • Vaccination Week of the America Campaign • Mosquito Awareness Campaign • Antimicrobial resistance week campaign (AMR) • World AIDS Day Campaign 	Collaborate with stakeholders to organize relevant awareness activities.	60,000	43489 -7250	NDV1.7. A physically and mentally healthy population
Department of Public Health	Centralized storage and dispensing of HIV/AIDS medications	Tendering and selection of pharmaceuticals for central storage	27,000	43489 -7110	NDV1.7. A physically and mentally healthy population
Collective Prevention Service	Implementation of the Expanded Immunization Program (EPI program) for Sint Maarten	Carrying out vaccination visits at schools and baby clinics for timely implementation of the annual immunization program.	250,000	43489 -7250	NDV1.7. A physically and mentally healthy population



Collective Prevention Service	Subsidy for HIV/AIDS Foundation	Review of the application for approval	200,000	44201 - 70006 -7280	NDV1.7. A physically and mentally healthy population
Collective Prevention Service	Correct and safe storage, management, preparation and distribution of the vaccines for the implementation of the COVID-19 vaccination program	Implementation of the management plan for the COVID-19 Vaccination Program as necessary.	285,000	43489 -7250-00013	NDV1.7. A physically and mentally healthy population

Improving data collection for policy development purposes

In order to function optimally and/or implement policy as a ministry, it is extremely important to collect reliable and relevant data. To achieve this, the ministry will mainly focus on the policy priorities below this year.

Employ/ Departm	Output	Activity	Amount	Budget item	National package/ Coalition
Department of Public Health	Population-based health study	Analyzing the data from the health study.	N/A	PAHO	NDV1.6. Efficient, high-quality healthcare
Department of Public Health	Updated overview of the demand for care from healthcare providers	Assess healthcare provider needs based on population needs and information from the medical community.	75,000	43476-7110	NDV1.6. Efficient, high-quality healthcare
Collective Prevention Service	Preparing various reports including: <ul style="list-style-type: none"> • PAHO Report • Reporting vaccination coverage to PAHO • Syndrome report to Carpha • Infectious Disease (COVID) 	Collecting the necessary data for preparing the relevant reports.	N/A	41001-7250	NDV1.6. Efficient, high-quality healthcare



Collective Prevention Service	Heel Prick Newborn Trial Project	Developing and implementing the heel prick program.	200,000	43489-7250	NDV1.6. Efficient, high-quality healthcare
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Increasing the quality and safety of care (standards, protocols, medical training, competence, professionalism)

In order to guarantee optimal healthcare services, the ministry will have to continue to develop in accordance with international healthcare standards. As a result, the ministry will mainly focus on the policy priorities below.

Employ/ Departm	Outputs	Activity	Amount	Budget item	National package/ Coalition
Collective Prevention Service	Setting up Port Health Structure	Developing the necessary formation and structure for the execution of Port Health's tasks.	100,000	43489-7250	NDV1.6. Efficient, high-quality healthcare
Ambulance	Certifying Personnel based on CZO (College Zorg Opleidingen) standards	Identifying and approving training regarding certification standards for Ambulance	N/A	BZK	NDV1.6. Efficient, high-quality healthcare
Department of Public Health	Annual renewal of membership of: <ul style="list-style-type: none"> • PAHO • CARPHA • DCHA 	Preparing the advice for approving the payment of the annual membership	283,900	43493-7110	NDV1.6. Efficient, high-quality healthcare
Department of Public Health	Drawing up a BIG Registration	Develop and submit an initial memorandum for the legislative	100,000	43489-7110	NDV1.6. Efficient, high-quality healthcare
Inspection Service	Health. Pharmaceutical and wholesaler inspections	Organizing and carrying out inspections	N/A	41001-7220	NDV1.6. Efficient, high-quality healthcare



Ambulance	Implementation of an automated Priority Dispatch System	Integrating priority dispatch system with voice recording system	25,000	43000-7240	NDV1.6. Efficient, high-quality healthcare
Ambulance	Develop event policy	Developing an Event Policy for prioritizing activities.	25,000	43476-7240	NDV1.6. Efficient, high-quality healthcare
Ambulance	Development of a new formation plan and strategic personnel plan.	Establish a working group to develop a strategic workforce plan in correlation with projected population growth. Develop a new legal position for ambulance personnel	325,000	43476-7240	NDV1.6. Efficient, high-quality healthcare
Ambulance	Agreement on Cooperation with the Sint Maarten Ambulance Service and RAV (Regional	Collaboration contract to support the RAV to the Ambulance service	60,000	43489-7240	NDV1.6. Efficient, high-quality healthcare
Department of Public Health	Prepare decision document for kingdom	Participation in Vierlanden Consultation.	15,000	41204-7110	NDV1.6. Efficient, high-quality healthcare
Ambulance	Extension of medical advisor agreement Coroner doctor and nurses	Hiring third party personnel to perform critical functions for the Ambulance Service	125,000	43000-7240	NDV1.6. Efficient, high-quality healthcare



Ambulance	Extension Annual subscription for priority dispatch system & Voice logging	Renewal of annual subscription	11,100	43403-7240	NDV1.6. Efficient, high-quality healthcare
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Enhanced Preparedness and Response for Disaster Emergency and Support (ESF6)

To make the community more resilient to disasters such as hurricanes, the ministry holds ESF 6 disaster exercises every year.

Employ/ Department	Outputs	Activity	Amount	Budget item	National package/ Coalition
Department of Public Health	ESF 6 disaster exercise	Organizing the necessary training for ESF-6	25,000	43499-70025-7110	NDV 1.8. A safe one. protected and well-governed environment.

Community and Social Care

Improved access to available social services and products for the people of Sint Maarten

To improve access to available social services and products, the Ministry will implement phase 2 of the SRS. This means that more external staff will be hired for the home visits that will take place within the communities. This is also to better inform the population about their rights regarding the available social services and products, and to gain a better picture of the needs for social assistance within the population.

Employ/ Dep	Outputs	Activity	Amount	Budget item	National package/ Coalition
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Social service	Further development and implementation of the Integrated Social Register System	Hiring the necessary knowledge and equipment for the implementation of the Social Register System.	183,600	43489-7210	NDV 3.21.Policy to promote social. economic. political and legal empowerment of people
Staff Office			1,158,000	43000-7010	
Community Development Department. Family & Humanitarian Affairs	Social Mapping St. Peters	Carrying out social development activities in the neighborhoods.	30,000	43489-7260	NDV 3.21.Policy to promote social. economic. political and legal empowerment of people
Community Development Department. Family & Humanitarian Affairs	Hiring a policy support employee	Hiring a policy support employee via Employment Agency	84,000	43000-7260	NDV 3.21.Policy to promote social. economic. political and legal empowerment of people
Social service	Hiring a Front Office Receptionist	Hiring a Front Office Receptionist via Employment Agency	50,000	43000-7210	NDV 3.21.Policy to promote social. economic. political and legal empowerment of people



Relieving socio-economic burdens within the community

To alleviate the socio-economic burden within communities, in addition to distributing social assistance and PP cards, the ministry will also focus on the following policy priorities.

Employ/ Departm	Outputs	Activity	Amount	Budge t item	National package/ Coalition
Social development	Subsidies for Community Centers	Review of the application for approval	150,000	44201-70001-7280	NDV 1.5 Empowering communities
Community Development Department. Family & Humanitarian Affairs			200,000	44201-70009-7280	
Community Development Department. Family &	Safe Haven subsidy	Review of the application for approval	217,800	44201-70003-7280	NDV 1.5 Empowering communities
Community Development Department. Family &	Subsidy for the Helping Hands Foundation	Review of the application for approval	45,000	44201-70008-7280	NDV 1.5 Empowering communities
Community Development Department. Family &	Subsidy UJIMA Foundation	Review of the application for approval	460,000	44201-70010-7280	NDV 1.5 Empowering communities
Community Development Department. Family & Humanitarian Affairs	Developing community development programs such as: •Budgeting program •Gardening in the backyard •Seminars for the elderly •Disaster Preparedness Program	Empowerment activities for vulnerable groups	125,000	43489-7260	NDV 1.5 Empowering communities



Public Development Department & Family Humanitarian Affairs	Organizing awareness campaigns and training such as: <ul style="list-style-type: none"> • Women's Day • Men's Day • Family Day • Domestic violence • Self-defense training • Trainings for vulnerable groups 	Organizing the necessary activities with regard to the identified programs	100,000	43489-7260	NDV 3.21. Policy to promote social, economic, political and legal empowerment of people
Social service	Organizing workshops such as: <ul style="list-style-type: none"> • Financial budgeting • Self-esteem complex 	Organizing the necessary activities with regard to the identified programs	40,000	43489-7210	NDV 3.21. Policy to promote social, economic, political and legal empowerment of people

Improved social safety net (after disasters)

With regard to continuously improving the social safety net (after disasters), the ministry will continue the Home Repair Program and the Temporary Shelter Program in 2024.

Employ/ Departm	Outputs	Activity	Amount	Budget item	National package/ Coalition
Community Development Department & Family Humanitarian Affairs	Home Repair Program	Carrying out minor repairs to homes of vulnerable individuals.	740,000	43489-7260	NDV 1.5 Empowering communities



Improved preparedness and response ESF7

In order to be better prepared as a community against disasters such as hurricanes, ESF 7 disaster exercises are held annually by the ministry.

Employ/ Departm	Outputs	Activity	Amount	Budge t item	National package/ Coalition
Department of Social Development	Various ESF 7 training courses such as: <ul style="list-style-type: none"> • Disaster risk reduction training • Mass distribution training • Shelter management training 	Develop and implement a training program for civil servants and volunteers who fall under ESF-7	40,000	43499-70025-7120	NDV 1.5 Empowering communities
			60,000	43512-3025-7120	

Labor

Improved job placement for registered unemployed people

In order to serve as a better employment mediator for the registered unemployed, the ministry will develop a database to link the business community with professionals and students living and/or studying at home and abroad, which will lead to increased employment opportunities for the working population.



Employ/ Depar	Outputs	Activity	Amount	Budget item	National package/ Coalition
Department of Labor	Developing a database to link the business community with professionals and students who live and/or study at home and abroad	Hiring a Consultant/co mpany to develop the required system.	100,000	43476-7130	NDV 2.10. A capable and motivated workforce. which leads to more employment.
Department of Labor Affairs	Hiring a Permits Employee	Hiring a Permit Employee through an Employment Agency	70,000	43000-7270	NDV 3.25. Deliver efficient government services.
Department of Labor	Providing legal advice and support in all legal matters to the Labor Department	Hiring a legal consultant.	115,000	43476-7130	NDV 3.25. Deliver efficient government services.



Improved labor relations between employer and employee (rights and obligations)

With regard to the improvement of labor relations between employer and employee, various workshops are held annually to inform the population about their rights and obligations in the labor market, such as workshops on employee rights and responsibilities and workshops on the role of trade unions and mediators.

Employ/ Depar	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/Ministry
Department of Labor Affairs	Various workshops such as: <ul style="list-style-type: none"> •Workshop on employee rights and responsibilities •Workshop on 	Organizing the necessary activities with regard to the identified programs	25,000	43489-7270	NDV 3.25. Deliver efficient government services.

Increased employability of recipients of financial and medical aid

To increase the employability on the labor market of recipients of financial and medical aid, various workshops are held annually, including:

Employ/ Depar	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/Ministry
Department of Labor Affairs	Various workshops such as: <ul style="list-style-type: none"> •Workshop on improving employability on the labor market •Computer skills workshop •Skills Training Development Workshop (NIPA) 	Organizing the necessary activities with regard to the identified programs	25,000	43489-7270	NDV 3.25. Deliver efficient government services.

Improved data collection for policy development and meeting country expectations



In order to implement adequate policy as a ministry, it is extremely important to collect reliable and relevant data.

To achieve this, the ministry will conduct a labor force survey this year together with STATS and NRPB. with the aim of better mapping the composition of the labor force.

Employ/ Depar	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/Ministry
Department of Labor Affairs	Labor force survey	Organizing the necessary activities with regard to the Labor Force survey	25,00 0	43489- 7270	NDV 3.25. Deliver efficient government services.

2.5.2 Differences between the 2023 and 2024 budgets

All differences between the 2023 and 2024 budget will be explained here, which concern increases or decreases of 50% of amounts above NA f 100,000, excluding personnel costs.

Budget item/Cost center	2023	2024	% differenc e	Reason for increase/decrease
43000-7021	470,000	1,158,000	146%	Instead of hiring 4 external personnel for the SRS (Social Registry System) Project, 6 including last year's 4 and 10 personnel will be hired this year. The SRS is a project being implemented in phases with only 4 staff required in phase 1 in 2023. To be fully operational, 6 more will be hired in 2024. Plus, training will take place for the external staff that will be hired.
43459-7110	170,000	0	-100%	In 2024, no policy development tasks are planned for the Public Health Department, as a result of which the funds will be allocated for other purposes.
43476-7110	150,000	275,000	83%	In 2024, more expert advice will be needed compared to 2023 for the palliative care program and Tobacco control legislation.



43489-7110	1,124,750	412,000	-63%	Decrease due to expiring projects in 2023, of which the remainder in 2024 amounts to no less than 412K.
43476-7120	150,000	0	-100%	In 2024, no expert advice will be required for the Social Development Department, with the result that the funds will be allocated for other purposes.
43489-7120	150,000	0	-100%	In 2024, no projects and/or activities are planned for the Social Development Department, as a result of which the funds will be allocated for other purposes.
43476-7130	140,000	215,000	54%	Increase by hiring expert advice to develop a database to link the business community with professionals and students.
43489-7130	130,000	0	-100%	In 2024, no projects and/or activities are planned for the Labor Department, as a result of which the funds will be allocated for other purposes.
43489-7210	50,000	223,600	347%	Increase due to further development and implementation of the Integrated Social Register System
43489-7220	225,000	0	-100%	In 2024, no projects and/or activities are planned for the Inspection Service, as a result of which the funds will be allocated for other purposes.
43476-7240	0	350,000	100%	Increase by hiring expert advice for developing and implementing a new formation plan and for developing a new legal position for Ambulance personnel and for developing an events policy.
43000-7260	43,400	84,000	94%	Increase by hiring 1 Policy Support Employee for 1 year via Employment Agency.
43489-7270	150,000	50,000	-67%	Decrease because fewer projects and/or activities are planned for the Labor Department compared to 2023.



2.5.3 Risks in the budget

When considering the risks, which could impact the 2024 budget, the following should be taken into account:

Above-average cost increases due to inflation in the health sector compared to constant premiums

Due to the ongoing war in Ukraine, the prices of daily needs will increase. like energy. gasoline and food products increase. As a result, inflation will also rise worldwide, resulting in a decline in purchasing power for many households worldwide. This will lead to less tourism, resulting in a shrinking economy, which will increase the demand for social security services while financial resources will decrease.

A new variant of the COVID-19 virus or Monkeypox may cause expected economic growth to lag behind, which could lead to an increase in unemployment, additional pressure on the limited available medical capacities and associated social problems.



2.6 Ministry of Tourism , Economic Affairs, Transport and Telecommunications

Mission : We strive to stimulate sustainable economic growth, provide economic assistance and promote tourism development, while creating employment and economic opportunities for the people of Sint Maarten. To do this, we must outline the relevant statistics, enumerate critical dilemmas and explore areas of diversification to aid in short- and long-term decision-making for the country of Sint Maarten.

Vision : To play a central role in formulating policies aimed at developing the economy and sustainable economic development.

Personnel information:

Information about the number of FTEs and vacancies at the ministry and how many can be found per section in the budget.

General FTEs and vacancies overview

Department	Current FTEs	Vacancies	Non-budgeted vacancies	Total training (FTEs)	% Occupancy rate of the total formation	Total budget	Cost center
Min	1	0	0	1	100%	298,663	80
Min/Cab	6	0	0	6	100%	926.3233	8010
Staff	6	0	0	6 (5+1 superformative)	100%	806,744	8021
EVT	11	4	2	15	73.33%	1,659,640	8110
Of	15	2	0	17 (16+1 superformative)	88.24%	1,683,872	8210
IDEZ	80	42	41	122	65.57%	5,811,542	8230
AT HOME	12	1	0	13	92.31%	1,165,639	8220
STB	16	6	2	22	72.73%	1,725,673	8240
L&S	13	6	3	19	68.42%	2,146,221	8260
Stats	9	2	1	11	81.82%	1,082,082	8250
IDEZ TIME	2	2	0	2	100.00%	75,996	8230
STB TIME	4	4	4	4	100.00%	0	8240



2.6.1 Policy priorities

Stimulate the economy and increase economic growth

Promotion of investments

- An (annual) subsidy provided to EDC for the implementation of promotional and diversification activities based on the approved Investment Policy & Diversification Strategy. This includes investing in a national investment website and promotional materials, attending conferences and trade shows, and hosting major investors.

Promotion and stimulation of business development

- Revitalization of the Philipsburg area to attract more visitors at strategic times throughout the year through trade fairs.
- Expansion of the training and development program for the SME Entrepreneurship Development Program (SEDP).

Service/Department	Exits	Activity	Amount (NAF)	Budget line	Category
EVT	Promotion of investments	Promotional activities	100,000	44301-8270-80032	E6
EVT	Revitalization Philipsburg	Various events and activities throughout the year	50,000	44301-8270-80045	
EVT	Agricultural development	Agriculture at school, Agricultural markets,	175,000	44301-8270-80008	
EVT	Gaming Authority	Activities related to H2 (Country Package)	175,000	44301-8270-80037	H2
EVT	Development of legislation and research/studies	Various legislation and research	100,000	43489-8110-80034	
		SEDP Training continues.			

Economic support

- Continue the system of maximum prices for fuel products, basket of goods, bread. There are no financial consequences for this policy area.



Enforcement

Civil aviation

- Ensure that the various operators comply and work within legal standards.
- Continue to promote the air transport system.
- Ensuring that individuals within the aviation industry meet the required requirements.
- Ensure that the interpretation of aviation industry regulations is adapted to the activities of Sint Maarten.

Shipping & Maritime

- Ensure supervision of all major port facilities (key priorities).
- Ensure supervision of port facilities and ships, coastal and territorial waters and Sint Maarten ships (core responsibilities).
- Special anchorage zone.
- Identify, pursue and facilitate economic opportunities within the industry.

Economic and passenger transport/traffic

- Workforce automation.
- Noise pollution; That is, music from catering establishments.
- Dealing with unlicensed companies.
- Ensure fair trade through properly calibrated weights and measures.
- Enforcement in passenger transport.
- Modernization of the road traffic regulations.

Department	Exits	Activity	Number	Budget item	Country package/ Coalition
L&S	Software Development	Seaburg Solutions / Caribbean Memorandum of Understanding	97,500	43493-8260	

Tourism development



To further stimulate tourism recovery and generate revenue, Sint Maarten needs the redevelopment of its tourism products, improved data collection and marketing efforts. As the island's arrival and accommodation capacity continues to increase, it is necessary to increase the number of tourists and create a competitive tourism product to maximize revenue generation. Beautification, lighting and general redevelopment of Sint Maarten's most important tourism products are essential for continuity and growth. Effective marketing and promotional efforts are needed to promote the island to tourists, develop new charter and airline companies, and collaborate with social media and marketing platforms to remain competitive in the regional and global tourism market.

The main goals and objectives for 2024 are to continue building and improving the tourism product, increasing tourism revenues, diversifying the tourism industry and creating more employment opportunities in the tourism sector.



D e p	Exits	Activity	Number	Budget item	Country package/
Tourism	Product development	<p>The destination must stand out in the busy market by communicating the value of a visit to Sint Maarten. This can be done, for example, by emphasizing that we are a two-nation island with a diverse product offering, and also that there are island hopping options where one can visit multiple islands within one holiday trip. In the future, other incentives from the local industry should also be emphasized to make it 'interesting' for the traveler to visit Sint Maarten. For example, incentives can take the form of a free service from a hotel, such as a free night's stay, free breakfast, free Covid-19 testing, free shuttle service, etc.</p> <ul style="list-style-type: none"> • Culinary Monthly Program in November "Sweet St. Maarten Spice" • Fête de La Cuisine Michelin star chefs for 7 days on the island at various restaurants and events Media invited to cover the event • Training and certification programs • Strategies for heritage and cultural tourism • Health & Wellness Tourism • Culinary events • Cruise, Yachting & Maritime • Clean-up and beautification projects / Signage / Border signage • Sports tourism Music and film festivals • Smart City Interactive Map • Caribbean and World Tourism Day • Spraying on the island 	319,000	43516-8240-80024	Tourism



Tourism	Cruise conversion	Marketing campaign with MSC cruise lines for passengers departing from SXM before and after their holiday. New season 2024	90,000	43516-8240-80035	Tourism
Tourism	PR and marketing for the American market	<ul style="list-style-type: none"> •PR and marketing communications Diamond PR USA Market •Big Ideas – Digital Marketing •Travel agent specialist program •Collaboration between local influencers and content • Sales activities with airlines and tour operators • Attending trade fairs and conferences selected on the basis of effectiveness and linked to our target groups 	1,600,000	43516-8240-80001	Tourism
Tourism	Can market PR and marketing	<p>Hire a sales and PR company in the Canadian market</p> <ul style="list-style-type: none"> •Sales activities through our airline and tour operators with the new PR agency • Attending trade fairs and conferences selected on the basis of effectiveness and linked to our target groups 	600,000	43516-8240-80002	Tourism
Tourism	PR and marketing of the EU market	<p>In Europe the focus will be on the Netherlands. Belgium. Germany and Scandinavia.</p> <ul style="list-style-type: none"> •PR and Marketing Communication USP PR and marketing EU market • Attending trade fairs and conferences selected on the basis of effectiveness and linked to our target groups 	628,000	43516-8240-80003	Tourism



Tourism	LATAM Market PR and Marketing	<p>South America. especially Panama. Argentina and Brazil. will be the target. Due to recent developments with the new strain of the COVID-19 virus, COPA Airlines has halted its operations in St. Maarten until further notice.</p> <ul style="list-style-type: none"> •RFP for South American Representative Company •Cooperative campaign with Copa Airlines • Attending trade fairs and conferences selected on the basis of effectiveness and linked to our target groups 	250,000	43516-8240-80004	Tourism
Tourism	PR and marketing for the Caribbean market	<p>Caribbean destinations that will be targeted include: Puerto Rico. Dominican Republic . Guadeloupe. Martinique. Curacao. Tortola. Antigua. St. Kitts. St. Barth's . St. Eustatius and Saba. basically islands with direct connection to St. Maarten. Priority will be given to islands where returning residents do not have to meet strict return requirements. which can be a deterrent for those wanting to travel. Trinidad & Tobago is another country we want to focus on once their border is open again.</p> <ul style="list-style-type: none"> •Advertising campaign in the Caribbean. social media marketing •Co-op campaign with Winair • Attend CHTA Marketplace in San Juan PR 	200,000	43516-8240-80005	Tourism
Tourism	Carnival		0	44301-8270-80010	Tourism



Tourism	Heineken Regatta	<p>This creates awareness about Sint Maarten for the Caribbean world. European. United States and other international countries participating in this event. These visitors experience what the island has to offer, such as sun. sea. beach. on- and offshore activities and that Sint Maarten is the culinary capital of the Caribbean. St. Maarten has more than 350 restaurants. with a variety of cuisines from different cultures around the world for our visitors to experience.</p> <p>This is a great opportunity for our economic growth. The participants who participate. also bring family and friends to watch the races and enjoy this event. This is a beneficial economic spin-off for our hotels. tour operators. restaurants. car rental companies and all other involved partners who benefit from the economic activity due to the Heineken Regatta. This benefits the island and the government of Sint Maarten.</p>	350,000	44301-8270-80028	Tourism
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Improvement of services

Providing economic data and information for informed decision making

- Consumer Price Index / Inflation
- National Accounts Survey (NAS)
- Tourism Exit Survey (TES)
- Tourism Satellite Accounts (TSA)

Dissemination of data to the general public and key stakeholders

- Regular press releases
- Promotion of statistical website and social media platforms
- Publications
- Stakeholder presentations

Improve synchronization of systems and key data sources

- Dev info / SXM info (i.e. SDG Indicator Monitoring)
- Spatial Analysis (GIS) / Mapping



Services/ Department	Activity	Number	Budget item	Country package/ Coalition agreement
Der	Third party personnel	70,000	43000-8220	
OF	Courses and training	56,500	43480-8210	
OF	QMS certification	70,000	43000-8210	
L&S	Course	100,000	43480-8260	
STAT	Advisors NAS. CPI. TSA + Demographer	154,137	43000-8250	
STAT	2023 Labor Force Survey	98,460	43505-8250	
STAT	TSA fieldwork	45,000	43505-8250	
STAT	National Accounts Survey	50,000	43505-8250	
STAT	Index of consumer prices and inflation	38,970	43505-8250	
STAT	Tourism Expenditure and Satisfaction Surveys (TES)	45,000	43505-8250	
STAT	Various research for other departments, etc.	480,000	43506-8250	A2*

Organizational strengthening and restructuring

- Training for selected employees is Microsoft Office 365 including Excel and team.
- Employee training in CRM.
- Training for employees in writing reports in English and Dutch.
- Training the relevant staff in continuous staff training and development includes critical thinking and problem solving related to license processing. The aim is to simplify the economic licensing process.
- Training of the personnel involved in the safety management system and personnel licensing.
- Training the relevant employees in Seabury Solution. the digital processing of inspections. certificates. permits. incident reports.
- Establishment of independent agencies (i.e. STA. Stat Dept. etc.)
- Automation. interphasing (E-Gov't is critical)

Employ/ Depart	Exits	Activity	Number	Budget line	Country package/ Coalition
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Staff Office	Trainings and courses	Trainings, workshops for the Ministry of TEATT	70,000	43480-8021	
Meteorology	Trainings and courses	MDS's five (5) strategic plan is strongly focused on building an exemplary service where all staff have the necessary competencies as required by WMO/ICAO. In this context, specific training must be followed at a WMO-recognized institution. The plan also aims to empower the local population in the field of meteorology and therefore the training aspect is very important.	56,500	43480-8210	
Economic Affairs Inspectorate	Trainings and courses	Calibration training program with Ministry of Economic Affairs in the Netherlands. An inspector from the Netherlands travels to Sint Maarten to provide updated training to all Economic Controllers on weights and measures	12,500	43480-8230	
Bureau of Statistics	Trainings and courses	Staff training	5000	43480-8250	
Aviation and shipping service	Trainings and courses	IOSA Airline Auditor Training (classroom). Avionics (alometer and barometer). Security audit and quality control (classroom. 5 days). ICAO Aviation Security Workshop (ICAO)	100,000	4380-8260	

2.6.2 Budget differences 2023 and 2024



Budget item/cost center	Amount 2023	Amount 2024	% difference	Reason for increase/decrease
43506-8250	200,000	480,000	140%	The census was conducted in the year 2022.
43480-8260	10,000	100,000	900%	Initially, the budget should have been budgeted among external employees

2.6.3 Income Increasing measures

Measure to increase revenues	Definition	Situation	Expected timeline	Expected feasible amount	Budget line
Costs for lottery booth operators	Draft LBHAM should be prepared to regulate compensation for lottery booth operators.	Draft LBHAM is on its way to the Governor for ratification.	End of 2024	N/A	N/A
License fees for online conceptual gambling.	Draft to establish LBHAM to regulate fees for online gambling licenses.	The draft was sent to the COM for deliberation and sent to the Advisory Board.			
Economic license fees	N/A	N/A	N/A	N/A	N/A
Aviation safety costs	National decree. containing general measures. amending the National Aviation Supervision Decree in connection with the rates for services and activities (Aviation Rates Decree)	Adoption of legislation.	N/A	N/A	N/A
Rates for issuing LVV-related permits	Changes to the compensation scheme, including a permit application fee for LVV permits.	N/A	N/A	N/A	N/A

2.6.4 Risks in the budget

- The impact of natural disasters on the tourism industry, which makes an important contribution to the economy of Sint Maarten.
- Operational risks, such as project delays, cost overruns and the risk of inefficiencies in government operations.
- Political risks – such as changes in government – are expected as a result of the 2024 elections.



- Limited legislative (extra-legal) powers within the ministry.
- Government financial challenges. such as budget constraints or unexpected expenses.
- Economic risks – such as changes in global economic conditions and associated price inflation.

2.7 Ministry of Housing, Spatial Planning, Environment and Infrastructure

Mission:

The mission is to ensure an integrated design and management of public space by establishing and implementing policy and legislation. as well as managing and guaranteeing an optimal living environment. work and recreational environment for the residents of Sint Maarten.



Vision:

The ministry's vision is to realize an optimal living environment. working and recreational environment for the Country of Sint Maarten through efficient services for the benefit of the community. the citizenry and the government of Sint Maarten.

General FTEs and Vacancies Overview

Department	Current FTEs	Vacancies	Unbudgeted vacancies	Total staff (FTEs)	% Occupancy of the total formation	Total budget	Cost center
Staff Office	3	4	0	7	29%	695,500	9021
Domain	4	2	0	6	67%	727,861	9220
Cabinet	4			4	100%	808,787	9010
Minister	1			1	100%	300,018	9020
New works	7	1	0	8	88%	860,919	9250
Pious	5	4	1	9	56%	737,126	9110
Permits	6	3	0	9	67%	504,682	9240
Inspection	9	3	0	12	75%	808,510	9230
Control employ	59	29	21	84	70%	3,904,103	9210

2.7.1 Policy priorities

Policy prioritization:

The ministry will focus on the following four strategic objectives over the next four years (2022-2026).

1. A resilient one. sustainable and responsible spatial development.
2. Sufficient supply of housing and infrastructure.
3. A protected environment with responsible use of natural resources and minimal dependence on fossil fuels.
4. The operation and services of VROMI are consistent. effective. efficient and transparent.

The Ministry of Housing, Spatial Planning and the Environment strives for good organization and focus on its core business. namely serving and representing the people of Sint Maarten with integrity and transparency. With this



goal in mind, these goals focus on, among other things: resilience. sustainable and responsible spatial development. sufficient housing supply. care for the environment and nature and improving the organizational performance of the ministry.

The various policy areas are further elaborated in the paragraphs below.

A resilient one. sustainable and responsible spatial development

This means that spatial development can be tackled in such a way that it can adequately cope with shocks and disruptions and can bounce back and function normally again in a short time. It concerns compact and dense urban and spatial development that fulfills all functions without conflicting with each other.

The main features of the policy priorities/actions within this policy area are:

1. Create conditions to ensure that all new buildings and infrastructure investments are constructed and maintained to withstand bad weather and prevent deferred maintenance.
2. Optimal and efficient use of the available infrastructure is aimed for.
3. To ensure that Spatial development takes place in a way that meets all functional needs and avoids incompatible/conflicting functions.
4. Compliance with rules. norms and values for spatial development are the order of the day.

Adequate supply of housing and infrastructure

This entails the government's core task to improve the quality of life of the residents of Sint Maarten. It is about improving the living environment of residents to increase their quality of life. This involves improved infrastructure to promote mobility and transport. What matters is that public spaces are safe. are clean and well maintained.

The main features of the policy priorities/actions within this policy area are:

1. Improved infrastructure to promote safe mobility and public transport.
2. The aim is to increase the quality and implementation of sewerage and water management to ensure that communities are not flooded during severe weather. the infrastructure is not adversely affected.
3. Guaranteeing safety in public spaces and public roads (working lighting/surveillance cameras) and (clean) and properly maintained.
4. There are rules and preconditions to ensure adequate housing. available for different income classes

A protected environment

This means protecting the environment with responsible use of natural resources and minimal dependence on fossil fuels. It concerns increasing use of renewable energy. sustainable solid waste management. sewerage and wastewater treatment and sustainable management of all public spaces.



The main features of the policy priorities/actions within this policy area are:

1. Increased use of renewable energy to reduce the ecological footprint.
2. Our natural resources (i.e. soil. water. beaches. ponds. mountain forests. biodiversity. caves) are protected and/or sustainably restored in quality for future generations.
3. introducing more stringent measures to prevent public pollution of social spaces and the natural environment. Our environment is not polluted haphazardly.
4. There is a sustainable comprehensive waste management system (with effective recycling and reuse).
5. Our wastewater disposal is done in a way that wastewater no longer contributes to a negative impact on the health of the community and pollution of the environment.
6. Promote compliance with environmental regulations. norms and values are the order of the day

Employ / Department	Outputs	Activity	Amount (NA f)	Budget item	National package/ Coalition agreement/Ministry task
Pious + Domain	<u>Land allocation policy</u> <u>Land price policy</u>	Hiring external expert(s) Organize workshops for staff & stakeholders Writing draft policy Review draft JZW policy Review of draft policy by Parliament and other relevant institutions (Integrity Chamber, SER, etc?) Implement received advice into policy Send final policy to Minister + COM for approval and implementation	Personnel Budget + TWO Financing	E7 Measure	Part of National Package E7; Economic reforms
Pious	<u>Spatial-Economic Strategy (RES)</u>	hiring an external project leader Analysis of important trends with a view to spatial impact in consultation with stakeholders Specify trends with major spatial impact Translation of 1-3 into policy priorities Discussion of draft document with stakeholders Preparation of final document Spatial economic strategy Determination of RES by Minister and COM.	Personnel Budget + TWO Financing	E7 Measure	Part of National Package E7; Economic reforms



<p>Pious</p>	<p><u>National Ordinance VROMI and underlying LBHAMMEN (Land Decree Containing General Measures)</u></p>	<p>hiring a consultant to complete the VROMI regulation.</p> <p>Workshops with consultant and policy officers write underlying Lbhammen</p> <p>send final version LV VROMI + underlying Lbhammen to JZW</p> <p>send final version of LV VROMI + underlying Lbhammen to COM and possibly CoA for 2nd advisory round</p> <p>(possibly) Implement 2nd CoA advice in LV VROMI send final LV VROMI and Lbhammen to the CoM and Parliament for approval</p> <p>Educational training for VROMI staff in new VROMI legislation</p> <p>Organize public information sessions about new legislation</p>	<p>Completing the LV VROMI is now part of the 'Integrated Solid Waste Management project' (ISWM) and is carried out by a consultant from VNG-I. hired by the NRPB</p>		<p>Part of the EDMP project of the NRPB</p>
<p>Pious</p>	<p>National Decree entering into force National Ordinance Administrative Enforcement (LBH) for VROMI</p>	<p>Reinstate current National Decree.</p> <p>entry into force of LBH in collaboration with JZW</p> <p>Send LB to COM+</p> <p>Governor for approval</p>	<p>Personnel budget</p>		



Pious	Creating and implementing 1 zoning plan for the whole of Sint Maarten	<p>Establishment of a 'zoning team' within the ministry.</p> <p>Establishment of a committee of experts</p> <p>Hire a consultant to help with the process</p> <p>Drawing up a new zoning plan (merging and updating zoning plans)</p> <p>Organize regular team meetings</p> <p>Organize stakeholder meetings</p> <p>Create a new zoning map</p> <p>Organizing 'town hall meetings' to present draft zoning plans</p> <p>Organizing public hearings Process appeal procedures</p> <p>Submit one (1) Zoning Plan (national ordinance) to Parliament for approval.</p>	(approx.) 80,000	9110.43476: Legal and other expert advice	
Pious	Baseline (bio)diversity study(s)	Implement RESEMBID project: CORENA	External funding: RESEMBID Programme		



Pious	Housing policy	<ul style="list-style-type: none"> • Designate vocal point 'housing policy' within VROMI • Hiring an external housing consultant via NRPB (consultant will be hired to provide expertise and technical advice to VROMI regarding: <ul style="list-style-type: none"> • the development of a comprehensive national housing policy and strategy; • design and implementation of targeted housing programs and governance of SMHDF. • Support during the revision process of the agreement between SMHDF and VROMI. • Regular meetings between VROMI vocal point, NRPB, WorldBank & housing consultant 			
Pious	Environmental standards report	<ul style="list-style-type: none"> • Process feedback in draft policy • Review policy by JZW • Send policy to Minister and COM • Establish policy • Possible training in new policy 	(approx.) 11,000.-	9110.43476: Legal and other expert advice	



Pious		Grants :			
		SMHDF:Management agreement	728,744	44301-90002-9115	
		Nature Foundation: SLA	304,000	43503-90009-9115	
		Rent committee	1,000	44102-90001-9115	

Employ/ Department	Outputs	Activity	Amount (NA f)	Budget item	National package/ Coalition agreement/Ministry task
Inspection		Enforcement: Completion of the Enforcement Policy Advice	0	Personnel Budget (Awaiting Vrom Advice)	
Inspection		Increasing the quality of the work of Inspectorates Working conditions. for the execution of tasks and enforcement Essential purchases of essential tasks. Essential purchases of Dye, tests (SLS), and sound meter BOA training for Inspectors 12 @ \$1,800 (\$21,600.00) This requires extra money	76,000 40,000	9230-43447: Equipment and technical support 43480-9230 Courses and Trainings	
Inspection		Increasing Income: Introduction of an administrative fee for electrical safety inspections based on the LVV/LBHAM regulations	0	Personnel Budget Waiting Vrom	
Infrastructure		Better management and maintenance of heavy equipment for management purposes Landfills.	2,158,643	9210.43499 912.02 Landfill management (heavy equipment) for the work at the landfills	



Infrastructure		Complying with road construction and paving of side roads	1,000,000	43425.9210.905 Road maintenance (hardened and unhardened)	
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Employ/ Department	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/ Ministry task
DomainManagement		Develop policy for effective collection of outstanding canon policy advice Develop policy for determining leasehold prices	0	Personnel Budget	E7 Measure: Develop and implement land policy and spatial planning policy
Domain Management		Developing policy for (financial) management and regulation of use and rental of public spaces (e.g. billboards, parking lots, bus stops, etc.)	0	Personnel Budget	
Domain Management		Introduction and implementation of an administrative fee for providing services such as transfer requests. Splits. exchange. destination change. innovation. the issuance of expired decisions. request for issuance and extension.	7,100,000	Income: Canon Leasehold 53204-9220	Awaiting the approval Of the LVV
Domain Management		Guaranteeing the accuracy and completeness of acts. Establishing cooperation with the Land Registry to receive cadastral information for updating the leasehold registration system (MTO Book/CRM).	0	Personel Budget (legal Task instructions of Receivers/Financ e	E7 measure: Develop and implement land policy and spatial planning policy
Domain management		Attracting permanent staff: 2 FTE is required for (1) administrative tasks and (2) conduct inspections. to (3) write opinions and to clear the accumulated backlog of processing requests.	Min	Staff Budget	
		and (2) conduct inspections. (3) to write opinions and to clear the accumulated backlog of processing requests.			



Domain Management		Staff expansion: Hiring temporary (1 year) staff (1 Main Staff) to clear the accumulated backlog in processing requests from the public.	100,773	43476 – 9220 Legal and other expert advice	
Domain Management		Staff development: Further development of staff competencies and skills through training	50,000	43480-9220	
Domain management		Functional workstations and peripheral equipment: - Well-functioning computer systems. - Telephone equipment. - Sufficient furniture. such as chairs	10,000	Budget AZ/FZ	

New works

Employ/ Department	Outputs	Activity	Amount (NA f)	Budgetary post	National package/ Coalition agreement /Ministry task
New works		Preparation costs: UNESCO-IHE. Connect research. The reconnect project will help St. Maarten create strategic scenarios to be better prepared. The case studies will provide the government of Sint Maarten with information about preparedness to better implement a warning procedure. educational emergency guidelines. create alertness and protection. resulting in safe zones and escape routes	75,000	43476.9250	
New works		Preparation costs: Cole Bay Wastewater Treatment Plant. In reference to the joint cooperation project with French counterparts on one central wastewater treatment plant and in accordance with the Country Sewerage Master Plan. the government of St. Maarten is taking the initiative for the first phase of wastewater treatment and expansion of the sewerage network in the area.	145,000 (including Euro 35,000)		



Employ/ Department	Outputs	Activity	Amount	Budget item	National package/ Coalition agreement/ Ministry task
New works		<p>Preparation costs: Sewer pressure pipes Well-located road. The aim of this project is to upgrade the current infrastructure condition on the main road of Cay Hill (Welgelegen road) with the implementation of a sewerage system and house connection. The works on the main road include the installation of sewage pipes and the construction of a pumping station</p> <p>The overall objective of this project is to continue infrastructure development on Sint Maarten.</p>	50,000	43476. 9250	

2.7.2 Differences between the 2023 and 2024 budgets

The table below will explain the differences between the approved 2023 budget and the draft 2024 budget. this concerns increases or decreases of 50% of amounts above NA f 100,000. excluding personnel costs.

Budget item/Cost center	Amount 2023	Amount 2024	% difference	Reason for increase/decrease
43000.9010	0	190,000	100%	Hire a third-party project manager to oversee the elimination of the capital service investment.
44201	728,744	300,000	58%	
43435. 9210. 904	47,500	400,000	742.11%	Diesel for all heavy equipment workshop and landfills
43499. 9210. 91001	77,000.00	150,000	94.81%	Need for building more cemeteries
43491. 9210. 912	390,000.	724,093	85.66%	Landfill Security. Irma. Landfill & Sanitary Landfill.
43476. 9250	55,800	125,000	124.01%	Preparation costs & Legal costs.



2.7.3 Risks in the budget

Cost center/ Budget item	Expected Risk 2023	Risk Amount 2023	Consequences of no coverage
9220. Personnel Budget Domain Management	Demotivated. physically and mentally overloaded staff	<i>NAF</i>	Lack of personal development (training) and insufficient office resources can lead to demotivated employees. which as a result can have a negative impact on the overall productivity of the service. The longstanding staff shortage has led to overburdening of existing staff.



3. Draft Budget Service Year 2024

In this chapter, paragraphs 3.1 and 3.2 explain these income and expenditure from the perspective of the specific ministries. In section 3.3. the capital service is discussed.

3.1 Revenues by category

BATEN (x NAf 1 mln.)	BW 2023	OB 2024	Vershil
Loonbelasting	161	167	6
Inkomstenbelasting	8	8	0
Belasting Bedrijfsomzetten	155	164	9
Winstbelasting	44	44	0
Motorrijtuigenbelasting	11	12	1
Logeerbelasting	12	14	2
Toeristenbelasting	0	9	9
Logeergastenbelasting Airbnb	0	0	0
Verhuurautobelasting	2	2	0
Time Share Fee	3	3	0
Overdrachtsbelasting	16	17	1
Overige Belastingen	2	2	0
Accijnzen	9	11	3
Totaal Belastingen	422	453	31
Bedrijfsvergunningen	11	12	1
Werkvergunningen	1	1	0
Bouwvergunningen	2	3	1
Restaurantvergunningen	3	3	0
Verblijfsvergunningen	2	3	1
Totaal Vergunningen	19	21	2
Bank License Fees	26	30	4
Concessie fees	11	11	0
BTP resultaat	2	3	1
BIE resultaat	0	0	0
Casino and Loterij Fees	10	11	0
Totaal fees en concessies	48	54	6
Casino Controllers	4	3	-2
Erfpacht	8	7	-1
Overige baten	12	25	13
Ontvangen Projectgelden	4	11	7
Totaal overige baten	29	47	18
Totale baten	518	575	56



3.1 Revenues

Government revenue per ministry (in million NA f)

Description	Budgeted revenues 2023	Budgeted revenues 2024	Difference amount	Difference %
Ministry of General Affairs	8,157,660	5,160,840	-2,996,820	-36.74%
Ministry of Finance	424,969,353	460,368,982	35,399,629	8.33%
Department of Justice	11,967,878	23,740,711	11,772,833	98.37%
Ministry of Education, Culture, Youth and Sports	122,184	525,818	403,634	330.35%
Ministry of Health, Social Development and Labour	1,481,524	1,481,524	0	0%
Ministry of Tourism Economic Affairs. Transport and Telecommunications	53,547,205	65,945,765	12,398,561	17.55%
Ministry of Housing, Spatial Planning and the Environment	18,091,809	17,608,663	-483,146	-29.6%
Total	495,636,406	564,395,005	65,489,545	13.21%

Ministry of General Affairs: The project funds for Resembid that were included in 2023 are no longer included in 2024.

Ministry of Finance: Taxes have been increased based on GDP growth. Additionally, an amount of NA f 13.4 million has been allocated for Winair.

Ministry of Justice: Approximately NAf 6 million in transfers and project funds have been included in 2024, which were not included in 2023.

Ministry of Education, Culture, Youth and Sports: In 2024 an amount of NA f 0.4 million in transfers to the country has been included in 2023.

Ministry of Tourism, Economic Affairs, Transport and Telecommunications: In 2024, business licenses and accommodation tax have been increased, totaling of NA f 4.8 million. Additionally, an amount of NA f 8.6 million has been allocated for the "Tourist Entry Tax".

Ministry of Housing, Spatial Planning and the Environment: In 2024, the amounts for land lease has been reduced by NA f 1.2 million. Additionally, building permits have been increased by NA f 0.8 million.



3.2 Government expenditure

Government expenditure per Ministry (in million NAf)

Ordinary service costs per ministry (x NA f 1 million)		Suspected realization 2022	Budget 2023	Budget 2024	Diff	Rule
Country Sint Maarten total		442.4	517.0	572.8	55.8	1
41	Personnel costs	194.8	220.5	247.0	26.5	2
40	Unforeseen	1.0	0.4	0.2	-0.2	3
42	Depreciation expense	0.0	13.6	13.0	-0.6	4
43	Material costs, goods and services	103.7	130.4	134.1	3.7	5
43	Right and expert advice	0.0	5.1	5.1	0.0	5a
44	Transfers and subsidies	98.4	96.4	108.7	12.3	6
45	Interest	11.2	11.7	24.6	12.9	7
47	Social Services	30.5	35.6	36.5	0.9	8
48	Scholarships and grants	2.9	3.3	3.6	0.3	9
Parliament and high colleges, etc		20.5	26.5	30.0	3.6	10
41	Personnel costs	13.4	14.9	18.1	3.2	11
43	Material costs, goods and services	5.1	7.3	7.9	0.6	12
44	Transfers and subsidies	1.9	4.3	4.1	-0.2	13
Ministry of General Affairs		70.4	81.0	82.3	1.3	14
41	Personnel costs	26.0	28.6	29.8	1.2	15
43	Material costs, goods and services	21.3	28.4	28.6	0.2	16
43	Rent	15.7	14.8	14.8	0.0	16a
44	Transfers and subsidies	7.5	9.2	9.1	-0.1	17
47	Social Services	0.0	0.0	0.0	0.0	18
Ministry of Finance		37.3	55.6	70.0	14.4	19
41	Personnel costs	12.9	20.7	23.0	2.2	20
40	Unforeseen	1.0	0.4	0.2	-0.2	21
42	Depreciation expense	0.0	13.6	13.0	-0.6	22
43	Material costs, goods and services	12.1	8.8	9.1	0.3	23
44	Transfers and subsidies	0.1	0.4	0.2	-0.2	24
45	Interest	11.2	11.7	24.6	12.9	25
Department of Justice		71.6	82.4	107.3	24.9	26
41	Personnel costs	46.9	51.0	67.4	16.4	27
43	Material costs, goods and services	10.5	18.3	22.2	4.0	28
44	Transfers	14.1	13.1	17.4	4.3	29
47	Social Services	0.2	0.0	0.2	0.2	30
Ministry of OCJS		111.7	114.0	122.0	8.0	31
41	Personnel costs	24.6	27.7	28.1	0.4	32



43	Material costs, goods and services	11.1	17.3	16.0	-1.3	33
44	Transfers and subsidies	73.1	65.6	74.3	8.7	34
47	Social Services	0.0	0.0	0.0	0.0	35
48	Scholarships and grants	2.9	3.3	3.6	0.3	36
Ministry of VSOA		85.6	98.5	100.6	2.1	37
41	Personnel costs	49.6	51.9	53.5	1.5	38
43	Material costs, goods and services	5.7	9.5	9.3	-0.2	39
44	Transfers and subsidies	0.0	1.5	1.5	0.1	40
47	Social Services	30.3	35.6	36.3	0.7	41
Ministry of TEZVT		19.5	24.5	26.6	2.2	42
41	Personnel costs	13.5	15.9	17.4	1.5	43
43	Material costs, goods and services	5.0	7.0	8.1	1.1	44
44	Transfers and subsidies	1.0	1.6	1.2	-0.4	45
Ministry of Housing, Spatial Planning and the Environment		25.9	34.8	34.0	-0.7	46
41	Personnel costs	7.9	9.9	9.9	0.0	47
43	Material costs, goods and services	17.3	24.1	23.3	-0.9	48
44	Transfers and subsidies	0.7	0.7	0.8	0.1	49

Parliament and High Councils: Personnel expenses have increased due to severance pay for outgoing Members of Parliament and indexation of salary scales.

Ministry of General Affairs: Personnel expenses have increased due to indexation and adjustment of salary scales.

Ministry of Finance: Personnel expenses have increased due to indexation and adjustment of salary scales. Additionally, an extra NA f 10 million has been allocated for interest costs due to the refinancing of the liquidity support loans.

Ministry of Justice: NA f 16 million extra in personnel expenses due to indexation and adjustment of the job classification and salary scales.

Ministry of Education, Culture, Youth and Sports: Subsidies have been increased in 2024 based on indexation and additional costs for the schools based on the financing system.

Ministry of Health, Social Development and Labour: Social Security contributions have increased in 2024 due to the expected implementation of the adjusted Financial Assistance Act.

Ministry of Tourism, Economic Affairs, Transport and Telecommunications: Personnel expenses have increased due to indexation and adjustment of salary scales.

Ministry of Housing, Spatial Planning and the Environment: Subsidies for tenants renting through the Housing Foundation are annually indexed based on the performance agreement.



3.3 Capital Service

This chapter provides an overview of the investments for which a capital service loan will be requested.

Capital Service 2024		
SNA code	Description	Amount in Naf
AN1121	Non-residential buildings	66.259.840
AN1122	Other Structures	34.900.000
AN1123	Land Improvements	9.000.000
AN1131	Transport equipment	2.228.507
AN1132	ICT equipment	7.959.733
AN1139	Other Equipment	1.416.000
AN11731	Computer software	90.000
AN211	Country	18,200,000
Total Capital Goods 2024		140,054,080
	Capital goods 2023	90,081,519
Total Capital Goods		230,135,599
	Loan repayment and student loans	23,630,303
Total Capital Service		253,765,902

For capital goods, a total amount of NA f 230 million has been included in the budget. NAf 90 million pertains to the capital goods budgeted for 2023. The loan was received in the last quarter of 2023, meaning that the execution will take place in 2024. NA f 140 million is the amount reserved for new capital goods for the year 2024, with NA f 18 million allocated for the expansion of the sewage network, financed by NRPB. Therefore a loan of NA f 122 million must be obtained. Furthermore, under repayments and loans, a total amount of NA f 23.6 million has been included, of which NA f 18.3 million is earmarked for repayments and NA f 5.3 million for granted student loans.

Approximately half of the repayments (NAf 9.4 million) are related to the tranches already received as liquidity support from the Netherlands. On October 10, 2023, a new refinancing agreement was signed with the Netherlands regarding the COVID loans, which at the time represented an amount of NAf 316.4 million. This new refinancing agreement is a short-term agreement for a duration of one year. The agreement includes a fixed interest rate of 3.4% and a one-time repayment of NAf 9.4 million on October 9, 2024, which represents half of the repayments due in 2024. It is expected that from 2025 onwards, there will be no annual repayments on the COVID loans.

The five largest investments for the year 2024, as included in the budget, amount to a total of NA f 97 million and are as follows:

- Phase 2 of the prison NA f 43 million
- WWTP Phase 1 Cay Bay NA f 17 million



- Land purchase NA f 18 million
- Roads NA f 9 million *guilders*
- New MDS/SMCAA building Na f 10 million

The tables below describe each investment separately for the year 2024. A loan must still be applied for for all these investments.

2024 Investments

Parliament	
Information Investment : SNA Code- AN1139. AN1121. AN1131	
Investment: NA f 225,000	
Description:	
<ol style="list-style-type: none"> 1. When entering into the agreement for the rental of the Parliament building, no provision was made for an emergency generator in the event of a power outages. Considering that the lease agreement is for a period of 7 years, it is advisable to invest in one. Therefore, it is proposed to reserve an amount of NA f 120,000 in the 2024 budget for the purchase and installation of an emergency generator, including the automatic transfer facilities for the buildings it will serve. 2. With the upcoming elections in January 2024 and new members joining, it is desirable to purchase 25 new computers (including monitors) for use by Parliament members and staff of the clerk's office. Additionally, the current computers are showing defects and are due for replacement. It is proposed to reserve an amount of NA f 45,000 for the purchase of the aforementioned ICT hardware. 3. Two of the three service vehicles owned by Parliament were purchased in 2011 (PAR-1 and M-1520). The official vehicles assigned to the usher (M-10561) was acquired in 2012. PAR-1 and the usher's vehicle have already been replaced in 2022. Currently, the official vehicle assigned to the clerk (M-1520) has been in the possession of Parliament for over 13 years and is no longer operational necessitating its replacement. It is proposed to replace it and purchase a new one at a cost NA f 60,000. 	
Investment location:	
The aforementioned investments will be made at the location of the Parliament building. In the case of the Registrar's service car, this will mainly be at the Parliament building as well.	
Urgency:	
<ol style="list-style-type: none"> 1. Emergency Generator - It is crucial that the Parliament building is always supplied with power so that meetings and the work of the Parliament can proceed without interruption. 2. New computers – Some of the computers used by members of Parliament and staff of the clerk's office are defective and outdated, having been in 2013 and in need replacement. 3. Clerk's official vehicle - Currently, the official vehicle available to the clerk (M-1520) has been in the possession of the Parliament for over 13 years and is no longer functional. 	
New investment or replacement/renovation:	
<ol style="list-style-type: none"> 1. Emergency generator – new investment 2. New computers - replacement investment 3. Clerk's service vehicle - replacement investment 	
Estimated start date: N/A	Estimated completion date: N/A



Ombudsman	
Information Investment: SNA Code - AN11731	
Title: Replacement of complaint handling software	
Investment: NA f 90,000	
Goal: Effective and efficient management of complaints and/investigations	
<p>Description:</p> <p>The current case management system (Workpro) was purchased in 2014 making it almost ten (10) years old. In terms of technological advancement, that is a significant amount of time. For future growth, development and professionalization of the office, an improved and modern case management system is highly necessary.</p>	
Location of investment: Ombudsman Sint Maarten	
<p>Output:</p> <p>With an improved and modern system, the office can handle complaints more efficiently and effectively, serving the interests of the population of Sint Maarten.</p>	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. Increased efficiency and effectiveness in operations 2. Better service to customers; 3. Enhanced statistics for annual reports. 	
New investment or replacement investment/renovation: replacement investment	
Estimated start date: January 2024	Estimated completion date: N/A

Security Service Sint Maarten	
Investment Information: SNA Code - AN1132-1120	
Title: Replacement of technological hardware	
Investment: NA f 38,220	
Goal: Over a period of five years, the necessary replacement and upgrades of the existing hardware will be carried out.	
<p>Description:</p> <p>Hardware that has expired and is scheduled to become obsolete within the next five years will be replaced. Additionally, due to the recent expansion of the current workforce and the necessary growth in the near future, the security service will undergo an increase in personnel and resources, necessitating adjustments to supporting. Due to the nature of the service, further elaboration on this matter is not possible.</p>	
Investment location: Sint Maarten	
<p>Output:</p> <p>Execution of legal responsibilities in accordance with articles 5 and 6b of the National Ordinance on the Security Service of Sint Maarten</p>	
<p>Urgency:</p> <p>Some replacements are already overdue</p>	
Estimated start date: 2024	Estimated completion date: 2029



Security Service Sint Maarten	
Investment Information: SNA Code - AN1121-1104	
Title: Replacement of technological hardware	
Investment: NA f 85,000	
Goal: Expansion of office space with growth in staff	
<p>Description:</p> <p>With the recruitment and selection of a few critical positions, the service will initially expand. Due to the recent expansion of the staff and the necessary growth in the near future, the security service undergoes an increase in personnel and resources, requiring adjustments to supporting processes. The adjustments to resources will need to be based on this growth with the office being a significant component of it.</p>	
Investment location: Sint Maarten	
<p>Output:</p> <ul style="list-style-type: none"> • Accommodation for growth in personnel • Execution of legal responsibilities according to Articles 5 and 6b of the National Ordinance Security Service of Sint Maarten 	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. Sufficient space is required for staff growth 2. Some renovation issues are already urgent 	
Estimated start date: 2024	Estimated completion date: 2025



Ministry of General Affairs - Civil Affairs	
Information Investment: SNA Code AN1131-1103	
Title: Laser Printer	
Investment: NA f 180,000	
Purpose: Laser Engraving Printer	
<p>Description:</p> <p>In 2017, the Civil Registry department implemented a new Identity Card/Driver's License system, both software and hardware. Now after 5 years of use, the Civil Registry department has encountered various issues, including software and hardware problems. This has particularly affected the citizens visiting the Simpsonbay branch. Given that these issues have occurred multiple times at this location, citizens from the Simpsonbay area often make an appointments there to avoid having to travel all the way to the Philipsburg branch. When a Laser Engraving printer malfunctions, clients are then redirected to the Philipsburg location, causing frustration among the clients who express their frustrations to the civil servants, understandably so. To prevent this from happening in the near future, the Civil Registry Department aims to anticipate these issues by acquiring a reserve Laser Engraving printer. This reserve Laser Engraving printer can be deployed where necessary, thus avoiding disappointed clients.</p>	
Investment location: Simpsonbay/Philipsburg spare laser engraving printer.	
<p>Output:</p> <p>Always having a Laser Engraving printer available as a back up in case of emergencies is crucial to ensure that citizens are not inconvenienced due to printer failures. This then ensures that citizens can receive a replacement for their Identity Card or Driver's License within a reasonable timeframe, minimizing disruptions in service delivery.</p>	
<p>Urgency:</p> <p>spare laser engraver printer for ID/Driver's license</p>	
New investment or replacement investment/renovation:	
Estimated start date: Q1 2024	Estimated completion date: Q4 2029

Ministry of General Affairs -Civil Affairs	
Information Investment: SNA Code AN1139-1105	
Investment: Upgrade Wedding Hall	
Investment: NA f 50,000	
Purpose: furnishing a wedding room	
<p>Description: Currently, a (almost) bare wedding hall is being used. Decorating a beautiful wedding hall involves more than just choosing a few nice chairs because besides the space looking beautiful, consideration must also be given to the fact that couples invest a lot of money and energy into their wedding day.</p> <p>The key aspects to consider when furnishing a wedding hall are beauty, comfort, safety, sustainability, and flexibility. Firstly, beauty is very important as it will remain in the memories of the couple. Comfort in the layout of the hall is, of course, crucial because it involves different people (young and old). Adding padding or separate seat cushions can provide extra comfort during long periods of sitting.</p> <p>Furthermore, safety in the hall is very important. Consideration should be given to a good layout, ensuring there is enough space to walk and distance between rows. Additionally, consider the requirements set by the fire department.</p> <p>Furthermore, sustainability is also important in furnishing a wedding hall because when purchasing expensive chairs, the intention is naturally for them to last a long time. Finally, flexibility is a point of concern. Often,</p>	



event spaces are used flexibly, meaning that chairs are regularly moved according to the couple's preferences.	
Location of investment: wedding hall	
Output: A beautiful and well-appointed wedding room for an unforgettable wedding day.	
Urgency: furnishing a wedding hall	
New investment or replacement investment/renovation:	
Estimated start date: 2024	Estimated completion date: 2024

Ministry of General Affairs – Facilities Affairs	
Investment Information: SNA Code 1121-1120	
Investment: NA f 450,000	
Target: Parking lots in Philipsburg	
Description: a new parking lot will be created in the middle of the capital Philipsburg. The existing parking lot will also be renovated and additional parking spaces added.	
Investment location: Parking lot in Philipsburg old Post Office. Clem Labega Square parking lot also in the middle of the Capital Philipsburg	
Urgency: <ol style="list-style-type: none"> 1. Both parking lots will generate a significant amount of revenue for the Government 2. Parking availability in the capital of Philipsburg has been a major problem for years. 3. In addition to generating revenue with a fully automated system, the lack of parking spaces will be largely resolved. 	
New investment or replacement investment/renovation: New investment and renovation	
Estimated start date: 2024	Estimated completion date: 2024



Ministry of Finance	
Information Investment: SNA code AN1132-1120 ICT System (amount in NAf)	
Title: Phase 2 Implementation ERP system government SXM	
Investment: NA f 6,100,000	
National package: A.1	
Goal: An ERP system is purchased for the entire government of Sint Maarten.	
<p>Description:</p> <p>The project under the national package A.1 aims to control and improve financial management and oversight from the necessity for the government to be 'in control'. This has led to several projects, including developing the financial AS-IS work processes for procure to pay (creditors), order to cash (non-tax debtors), payroll, and subsidies. Additionally, a fit/gap analysis was conducted on the aforementioned financial processes of the government to determine if CRM Dynamics would be a suitable fit as an ERP system to replace the current Financial System. The fit-gap analysis concluded that Microsoft Dynamics 365 Finance & Operations (as the core financial system) and Azure Apps (for non-financial related process activities) would best fit the desired future (SOLL) financial processes of the government.</p> <p>The project is being implemented in phases and has already started in Q2 2023. During this phase, the focus will be on the basic setup of Microsoft D365 F&O as the core ERP system and setting up automated workflows for advice and purchase orders. Additionally, various interfaces with other systems will be examined. The second phase will begin in 2024, mainly focusing on further processing work processes into the ERP system. This will continue into 2025 as phase 3. The final phase, starting in Q2 2026, will mainly focus on the organizational transformation.</p>	
Investment location: Government Building Soualiga Road 1	
Output: A new ERP system that can support the new financial work processes.	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. Currently, the financial systems are often separate subsystems without integral connections. 2. The main administrative system Decade is outdated and is hampered by technical issues. 	
New investment or replacement investment/renovation: replacement investment	
Estimated start date: Q2 2023	Estimated completion date: Q1 2026
Total investment amount: NA f 16,750,000	Total investment amount 2024: NA f 6,100,000



Department of Justice

Information Investment: SNA Code AN1121-1104

Title: Phase 2 - New Prison

Investment: NA f 43,200,000

Purpose: H.21

Description:

Based on the current structural condition of the prison and the limited capacity to detain individuals, it has been concluded that the Pointe Blanche Prison and House of Detention must be replaced by a newly constructed prison, and there are no compelling arguments against this decision.

In July 2020, contact was made with the United Nations Office for Project Services (UNOPS), and discussions resumed. The discussions focused on the specific needs of the prison system in Sint Maarten, critical aspects of the justice chain, and the steps to be taken to build a new prison. Since December 2020, the Ministry of Home Affairs and Kingdom Relations (BZK), following an official request from October 2020 to State Secretary Knops for cooperation to improve the detention situation in Sint Maarten and his positive response to this request, has been added to the discussions with UNOPS.

The country package agreed between the Netherlands and Sint Maarten in December 2020 contains the measures for the long and short term that Sint Maarten must implement as a condition for future loans/liquidity support. Measure H.21, in particular, stipulates that 'Sint Maarten, together with the Netherlands, gives UNOPS the task of conducting a preliminary investigation to develop a long-term plan for the detention situation in Sint Maarten.' It is now known that the Netherlands will make available a sum of EURO 20,000,000 (Twenty million euros) for the financing of a newly constructed prison.

The discussions with UNOPS have been positive, and the project agreement and proposal for phase 1, with a total amount of US\$ 3,927,190.55, were signed on December 7, 2022, between the government of Sint Maarten as the beneficiary, the Dutch government as the financier, and UNOPS as the project leader. This amount is fully funded by the Dutch government.

Phase 1 officially started in February 2023 and has a duration of 20 months, which includes conducting analyses and data collection to develop a design and ultimately publishing and managing the tender for the transitional and long-term facilities. In the agreement for phase 1, it was decided to first build a transitional facility, allowing detainees to be temporarily relocated so that the long-term facility can be built on the current site.

According to UNOPS' planning, the design and procurement procedures for the transition facility will take place between May 2023 and April 2024. Construction of the transition facility can start from May 2024. Funds will have to be made available for the transition facility in 2024. The description and justification of the transitional facilities are discussed in detail in Appendix 1.

The total cost for the transitional facilities amounts to \$9,876,046.03 million USD. In Appendix 1, this amount is further substantiated by UNOPS. Appendix 1 also clarifies that after considering all options, UNOPS has chosen 'prefabricated concrete cells' as the transitional facility. It is important to note that the (preliminary) choice for prefabricated concrete cells allows for the reuse of these cells in the long-term facilities. The savings could amount to approximately 50% of the total investment for the transitional facility but will be



calculated more precisely at a later stage.

Construction for the long-term facility will take place in 2025. Funds will also need to be made available for the long-term facility. However, at this stage, it is not possible to provide concrete amounts for the long-term facility.

The total expected budget is \$51,126,372, of which it is expected that the Netherlands will contribute EUR 16,000,000, and the remaining amount of approximately NAF 60,811,839 will be contributed by the country of Sint Maarten. For 2024, Sint Maarten has included a total amount of NAF 50,347,487 in the budget. Of this amount, NAF 7,147,487 has already been received for the first phase of the project. For 2025, a total amount of NAF 10,464,352 has been included in the multi-year budget to meet the entire contribution from the country of Sint Maarten.

Investment location: Current prison location

Output: Long-term plan for the detention situation on Sint Maarten

New investment or replacement investment/renovation: Replacement and new

Ministry of Justice - Guardianship Council

Information Investment: SNA Code AN1131-1103 / AN1139-1105

Title: Purchase of 3 service car and office furniture for the Guardianship Council Service.

Investment: NA f 233,000

Purpose: The director and staff of the Guardianship Council have a service vehicle at their disposal to carry out their daily duties, including on-call duties. The Guardianship Council and all its employees will immediately move to a new office. The current office furniture is insufficient due to the expansion of the staff, and the existing office furniture is outdated and no longer suitable.

Description:

The following explanation is related to our request for the purchase of three service vehicles for the Guardianship Council. Attached to this document are the quotations we requested in 2022 from Motorworld, Real Auto, and Caribbean Autosales for the specified amounts.

Since 2013, the Guardianship Council has been facing a shortage of transportation. This issue was raised back in 2013 when only one vehicle, the L-53, was available, which was taken out of service due to mechanical problems. Since then, the Guardianship Council has been relying on rental cars. While the rental cars were initially a temporary solution, despite repeated requests, the Guardianship Council has never been provided with other vehicles. Renting cars for such a long period puts a significant strain on the budget of the Guardianship Council.

At the moment, we are paying \$850.00 per month for the use of one rental car to the rental company. Additionally, the quality of the rental car is absolutely unsatisfactory. The car has to be swapped multiple times because it encounters numerous problems. Almost every month, the car needs to be returned to the rental company for repairs, which incur high costs. This situation is unsafe and irresponsible for both employees and clients (minors) who require regular transportation.

The use of service vehicles is indispensable in the execution of our daily tasks. These vehicles are used, among other things, to respond to reports of child abuse or apprehensions, as well as to conduct home visits or visits to schools for the purpose of investigations or providing advice to the Court or the Public Prosecutor's Office.



The Guardianship council operates on-call services as part of our duties for the Central Reporting Point for Child Abuse and in the context of juvenile justice. This means that we are available 24/7 for the police and other stakeholders in cases of suspected child abuse or incidents.

The following explanation is related to our request for the purchase of new office furniture. Attached to this document, you will find the quote from Office World detailing the specifications of the various pieces of furniture and their respective prices.

The office furniture (desks, chairs, filing cabinets, etc.) are due for replacement. Additionally, new staff members have been hired. Furthermore, the Guardianship Council soon be relocating, and the new location needs to be furnished and equipped with the necessary furniture.

Investment location:
Guardianship Council Service (new location):
E. Camille Richardson Street
Philipsburg. St Martin

Output:
If our request is granted, the various sections of the Guardianship Council will be simultaneously deployable when they need to perform tasks outside the office. Additionally, the purchase of the vehicles will greatly relieve the Guardianship Council's budget in terms of mobility. The acquisition of the new furniture will ensure that every space in the new office on E. Camille Richardson Street is equipped with the necessary furniture. Furthermore, with the purchase of the new furniture, every employee will have an ergonomically suitable workspace. This enhances the work experience of the staff, leading to improved productivity within the organization.

Urgency:
1. Three official cars for the Guardianship Council Service.
2. Office furniture

New investment or replacement investment/renovation:

Estimated start date: March 2024	Estimated completion date: Service cars 2027-2029 Office furniture 2029 - 2034
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Ministry of Justice - National Criminal Investigation Department

Information Investment: SNA Code AN1131-1103

Investment: Purchase of 3 new cars for the organization in 2024.

Investment amount: NA f 175,000

Goal: To provide the organization's personnel with safe. new cars

Description:

Adequate equipment that aligns well with the organization's tasks, namely tactical law enforcement operations. In 2024, we will purchase 3 new vehicles for the organization, including: one (1) vehicle for the head of the department; one (1) vehicle for the tactical team, and one (1) vehicle for the surveillance team. As this is a multi-year investment, we have decided to acquire new vehicles or replace old ones over two years instead of one.

Investment location:
National Detectives/National Criminal Investigation Sint Maarten – AT Illidge Road 56



Output: <ul style="list-style-type: none"> - Continuity of operations in a safe manner. - Availability of sufficient vehicles for those on call. - Ability to drive on flooded roads. - Durability of the vehicles to withstand driving without regular maintenance (to avoid the lengthy bureaucratic process). - Sufficient space in the back for suspects and room for confiscated goods in the trunk. 	
Urgency : <ol style="list-style-type: none"> 1. Unsafe. defective old cars. 2. Staff safety at risk while operating the cars. 3. Diversity in vehicles and/or color; a plus for the organization: less recognizable. 4. Vehicles are old and do not meet the criteria of 5 years old (they are much older). 5. The constant repairs have a negative impact on the government's budget. 	
New investment or replacement investment/renovation: Replacement	
Estimated start date: March 2024	Estimated completion date: September 2024

Ministry of Justice -Customs
Information Investment: SNA Code AN 1132-1120
Investment : ICT equipment- ASYCUDA software system. Automated system for collecting customs data.
Amount: NA f 1,346,800
Goal: ASYCUDA is an automated system for customs data. It is a customs-specific system developed by UNCTAD to assist customs administrations in data management. This would enable the Customs Department of Sint Maarten to operate more efficiently and therefore effectively. An efficient and effective customs service is essential for the well-being of Sint Maarten for the following reasons: <ul style="list-style-type: none"> - ASYCUDA benefits the national economy by collecting revenues - ASYCUDA helps the government in executing national and international policies - ASYCUDA protects the country by combating fraud and the illegal trade in prohibited and restricted goods - ASYCUDA provides statistical information on foreign trade transactions. which is essential for economic planning - ASYCUDA stimulates international trade - The ASYCUDA program aims to reform customs clearance processes by: <ul style="list-style-type: none"> - Accelerating customs clearance through automation and simplification of procedures, thereby minimizing administrative costs for businesses and the economies of countries. - Increasing customs revenues, often the largest contribution to national budgets, by ensuring that all goods are declared, that the calculation of import duties/taxes is accurate, and that import duties/exemptions, preferential



arrangements, etc., are correctly applied and managed.

- Producing reliable and timely trade and tax statistics to support the economic planning process as a by-product of the clearance process.

Characteristics

ASYCUDA is an automated customs management system that handles most procedures for foreign trade. The system deals with manifest and customs declarations, accounting procedures, and storage manifest and transshipment procedures. It generates detailed information on foreign trade transactions that can be used for economic analysis and planning. ASYCUDA software can be used on multiple types of hardware in a client/server environment. Transaction and control data are stored in a relational database management system. It complies with all international codes and standards relevant to customs processing as established by ISO, WCO, and the UN. ASYCUDA can be configured to accommodate national characteristics such as individual customs regimes, national tariffs, customs regulations and legislation, and remains fully adaptable to changing customs regulations, regulations, and legislation after the initial configuration. It also provides for electronic data exchange between traders and customs administrations using UN/EDIFACT rules. The implementation strategy of ASYCUDA has been developed to address the challenge of such a complex reform program. It aims at the full transfer of know-how to ensure long-term national sustainability. At the same time, it requires strong national involvement at all levels and ongoing progress evaluation.

Customs Sint Maarten

One of the core tasks of the customs service is to collect data for trade statistics and provide this information to ministerial authorities for national policy and international cooperation.

To assist with this, customs needs an automated system. In the second half of 2022, the Ministers of Finance, TEATT, and Justice agreed that ASYCUDA would be the system for collecting customs data. Due to budgetary issues, the system was not purchased that year. It was too late to include ASYCUDA in the 2023 budget. Therefore, ASYCUDA is being added to the 2024 budget.

In 2022, the government revised the basket of goods to include approximately seventy items. To calculate the maximum prices for these items, the government needed data, and the Prime Minister turned to customs to provide this data.

To provide the government with this data, customs collects invoices via email from traders and then manually compares the data with the manifest obtained from another system used by the port authority (Port Community System). The collected data is then forwarded to the Ministry of TEATT. This is a very tedious process that takes hours. When TEATT receives the data, it is challenging for them to search through it because the data is not digitally searchable.

This process is automated by ASYCUDA. The Ministry of TEATT is provided with a login to the ASYCUDA system where they can access the information entered into the system.

The Central Bank of Curaçao and Sint Maarten requires trade data for the IMF. The Central Bank needs to provide this information to the IMF. Customs sends collected manifest and trade data to the Central Bank. The Central Bank would manually sort this data and input it into another system before sharing it with the IMF. This is a tedious and time-consuming process. ASYCUDA solves this problem by granting direct access to the ASYCUDA



system for real-time data collection. This way, the Central Bank gathers trade information in Curaçao.

The government is considering imposing a 7% tax on products purchased directly online. ASYCUDA can assist in tax collection.

CFT suggested implementing some form of import duty in Sint Maarten. ASYCUDA is the system to enable this.

ASYCUDA offers many other benefits for Sint Maarten and customs, including facilitating risk analysis, enabling the country to calculate GDP based on accurate information, etc.

As previously mentioned, the ministers of the three ministries agreed that ASYCUDA would be the system for collecting customs data.

At the request of the Honorable Minister of Justice, Customs received a proposal from ASYCUDA. You have received this proposal before.

In this proposal, the costs for implementing the system are itemized. Please refer to page 37 of the proposal. The total cost for implementing the system, customized for Sint Maarten, is USD 740,000.00.

The price is all-inclusive, meaning that once the price is fully paid, Sint Maarten would have a system that is fully functional, with trained users capable of training others to use the system.

The implementation would take a maximum of eight months. Once the system is paid for, ASYCUDA is fully owned by the government of Sint Maarten. There are no recurring license fees for the ASYCUDA system. Ownership means that we can customize the system as we see fit. If we are unable to make changes due to a lack of technical expertise, UNCTAD can assist, but there are associated costs.

Please note that the ASYCUDA system is provided free of charge by UNCTAD. What the government pay for is the technical assistance required to install/implement the system.

ASYCUDA is used by most countries in the world, including Curaçao. Aruba and Bonaire. Bonaire has expressed willingness to assist us if/when ASYCUDA is implemented.

ASYCUDA can be integrated with any other digital system including the Port Community System in the port.



Description: The overall objective of this project is to contribute to improving government finances and efforts to strengthen the economy of Sint Maarten by increasing exports, supporting economic growth, and enhancing trade competitiveness. The immediate objectives of the project are to improve the efficiency of the customs clearance process, provide trade statistics, enhance customs controls by installing the latest ASYCUDAWorld computer system, and minimize administrative burdens for the trading community.	
Investment location: St. Maarten Customs Corps EC Richardson Street #27. Philipsburg St. Maarten	
Output: The benefit of the project is to increase the efficiency of the clearance process, provide trade statistics, enhance customs controls by installing the latest ASYCUDAWorld computer system and minimize administrative burdens for the trading community.	
Urgency: 1. High	
New investment or replacement investment/renovation:	
Estimated start date: January 2024	Estimated completion date: August 2024

Ministry of Justice - Immigration & Border Protection Service	
Information Investment : AN1139-1105. AN1132-1120. AN1131-1103	
Investment: <ol style="list-style-type: none"> 1. Means of transport. 2. ICT equipment. 3. Other equipment (desk and chairs). 4. Other equipment (seats). 	
Amount: NA f 326,713	
Goal: <ol style="list-style-type: none"> 1. The Immigration & Border Protection Service needs three service vehicles to carry out its operations. 2. The PC needs to be replaced for increased efficiency and faster operation; 3. Border control and immigration control are transferred from the Sint Maarten Police Force (KPSM) to the "Immigration and Border Protection Service. Therefore more desks and chairs need to be purchased. 4. On average, an office chair lasts from six to eight years. The office chairs have been in use since 2016. 	
Description: <ol style="list-style-type: none"> 1. The Immigration & Border Protection Service had three official vehicles available, namely, L- 2. Toyota Corolla. L- 4. Hyundai Tucson and a rented car with registration No. 3850 AAA. The L-2. Toyota Corolla was declared a total loss in January 2017. the L-4. Hyundai Tucson was damaged/worn out by Hurricane Irma and was sold via auction. The rented car was returned in 2021 due to poor condition and was never replaced. 2. The PC needs to be replaced because it is slow and has been in use for more than four years; 	



<p>3. The office chairs show significant signs of wear and tear.</p> <p>4. Border control and immigration control staff members have been transferred from the Sint Maarten Police Corps (KPSM) back to the "Immigration and Border Protection Service." As a result, more office desks and chairs need to be purchased.</p>	
<p>Investment location: Immigration & Border Protection Service</p>	
<p>Output:</p> <p>1. Service purposes; 2. effective and faster; 3. good workplace. more productive; 4. good office chair. at the right height ensures that one is in a healthier position attitude works. This prevents neck and back problems. Preventing absentism. sick reports;</p>	
<p>Urgency:</p> <p>1. Important 2. Urgent necessity 3. Emergency 4. Necessary</p>	
<p>New investment or replacement investment/renovation: replacement investment</p>	
Estimated start date:	Estimated completion date:
January 1, 2024	January 1, 2029 (cars according to regular depreciation table is 6 years / According to GAAP it is 8 years).
January 2, 2024	January 2, 2028 5 years
January 3, 2024	January 3, 2029 7 years
January 4, 2024	January 4, 2029 7 years

Ministry of Justice - KPSM	
Information Investment : SNA Code AN 1131-1103. AN 1139-1105. AN1132-1120	
Investment: Car/Office Furniture/CCTV	
Amount: NA f 1,004,000	
Purpose: To enable the police to carry out their surveillance tasks	
Description:	
<p><u>Police vehicles:</u> Police Vehicles: In 2018, the KPSM faced the immense task of rebuilding our fleet, which was devastated by Hurricane Irma in 2017. The Dutch police force provided 20 second-hand vehicles to assist the police force in carrying out their basic policing duties. It was intended that these cars would be used for a maximum of 6 months, but they ended up being used for a year. At the end of 2018, 11 vehicles were purchased with the assistance of the "Reconstruction Plan for KPSM after Irma" project, which was financed by the Netherlands. Well-equipped police vehicles are essential for effectively carrying out policing tasks in an efficient and safe manner. Safety is an absolute requirement of the minister. Due to round-the-clock deployment, emergency vehicles are intensively used, leading to high wear and tear, necessitating their replacement within 3 to 5 years.</p>	



The total fleet should consist of 83 vehicles, excluding bicycles. Of these 83 vehicles, 23 were written off in 2022 and not replaced. With the 60 cars in service, 26 of these vehicles will be written off in 2023. The entire fleet of the force needs to be renewed. 80% of the fleet has exceeded the depreciation period. The fleet is old and worn out, facing expensive repairs, and needs replacement. We recommend spreading the replacement of vehicles over a 3-year period. Based on the mobility plan, quality vehicles should be purchased to be operational 24/7.

Office furniture:

KPSM needs office furniture. Since 2010, no office furniture has been purchased for KPSM. Most of our office furniture comes from the Dutch Antilles. At the Philipsburg police station, we need to replace 40 chairs and 5 desks. At the Simpson Bay police station, we need to replace 15 chairs and 5 desks.

CCTV:

CCTV phase 1 has been completed. The next project for 2024 is to upgrade phase 1 by replacing the existing video servers, replacing the existing failover servers and upgrading the current software licenses. This is necessary to add additional cameras to the CCTV network for better coverage.

Location investment : Philipsburg Police Station . EC Camille Richardson Road
 Simpson Bay Police Station . Simpson Bay Rd
 Police post. Union Rd. Cole Bay

Output: Improving the mobility fleet of the KPSM so that the police can carry out their task of protecting and serving the community of Sint Maarten in a safe manner. Safety for KPSM personnel is the number one priority for KPSM management.
 The furniture will be placed in the Philipsburg police station (40 chairs and 5 desks) and the Simpson Bay police station (16 chairs and 5 desks).

Urgency:

1. Service vehicles
2. Office Furniture
3. CCTV

New investment or replacement investment/renovation: Replacement investment

Estimated start date: early 2024

Estimated completion date: end of 2024




Ministry of Education . Culture. Youth and Sports	
Information Investment: SNA Code AN1132-1120	
Title: Purchase of computer equipment and supplies for public schools	
Investment: NA f 300,000	
Goal: To have modern computers to perform required tasks in public schools	
<p>Description:</p> <p>The current computer equipment used by the staff of the public school was last replaced in 2012. As mentioned above, technological innovations implemented in recent years have made upgraded equipment necessary. The main request that DPE constantly receives from administrative and management staff is to upgrade their computer equipment.</p>	
Location of investment: All public schools	
<p>Output:</p> <p>DPE will be able to keep up with technological advancements with improved equipment that will be used by our faculty and staff to access the platforms we have introduced, including Office 365 for Education. SeeSaw, PowerSchool, Canvas LMS, BambooHR, Engagedly and more to come.</p>	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. The current generation of computers is more than 10-15 years old. 2. A number of these computers remain out of use and we have no replacements 3. Management and staff need this equipment to function effectively. 	
New investment or replacement investment/renovation:	
Estimated start date: 2024	Estimated completion date: April 2027

Ministry of Education. Culture. Youth and Sports	
Information Investment: SNA Code AN1132-1120	
Title: Redesign. upgrade and expand the network	
Investment: NAf 200,000	
Goal: A modern network in all public schools	
<p>Description:</p> <p>The network redesign must meet the needs of all current and future public school users and be ready for when public schools eventually transition to BYOT/BYOD or 1-to-1 initiatives.</p>	
Location of investment: All public schools	
<p>Output:</p> <p>To effectively support all educational technology platforms in public schools, a stable technology environment that is flexible, trustworthy, reliable, secure and responsive is required.</p>	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. DPE recently invested NA f 1.9 million in Digital Boards, which require a good network connection. 2. DPE needs a robust network to meet the challenges of 21st century learning. 	
New investment or replacement investment/renovation:	
Estimated start date: April 2023	Estimated completion date: April 2027



Ministry of Education. Culture. Youth and Sports	
Information Investment: Investment: SNA Code AN1139-1105	
Title: Purchase of materials and equipment for the new SMVTS curriculum	
Investment: NA f 500,000	
Goal: To have the necessary materials and equipment	
<p>Description:</p> <p>A school type has already been determined for SMVTS. Regardless of the final decision on level and accreditation, it is guaranteed that the school will continue to offer vocational education.</p> <p>The purchase of new equipment should ensure that all subjects offered have the necessary equipment.</p>	
<p>Investment location:</p> <p>The St. Maarten Vocational Training School</p>	
<p>Output:</p> <p>The staff and students of SMVTS have access to the necessary tools, equipment, and resources for all vocational subjects.</p>	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. The current generation of computers is more than 10-15 years old. 2. The acquisition of new equipment will improve the quality of education. 3. Students benefit from being trained on modern equipment used in their field of study. 	
New investment or replacement investment/renovation:	
Estimated start date: April 2023	Estimated completion date: April 2027

Ministry of Education. Culture. Youth and Sports	
Information Investment: Investment: SNA Code AN1121-1104	
Title: Construction 'Charlotte Brookson Academy for the Performing Arts'	
Investment: NA f 12,100,000	
Goal: Build a brand new campus for the Charlotte Brookson Academy for the Performing Arts.	
	
<p>Description:</p> <p>The importance of Performing Arts Learning music, dance, and drama has far-reaching benefits for children, providing them with the tools to think creatively, innovate, and appreciate diverse cultures and backgrounds.</p> <p>Learning music, dance, and drama has far-reaching benefits for children, providing them with the tools to think creatively, innovate, and appreciate diverse cultures and backgrounds.</p> <p>Performing arts encourage children to explore their emotions, expand their imagination, and help them develop their own unique voice. Each discipline of music, dance, and drama engages a child's brain, body, and emotions in different ways to boost their self-confidence and find joy in self-expression.</p> <p>We cannot underestimate the importance of "emotional intelligence," fostering a creative mind, and promoting personalities and imagination as our students navigate their way through school to become happy and balanced individuals.</p>	



Many studies have also concluded that children who participate in performing arts achieve better academic performance, and through the gained self-confidence and improved communication skills, they become more empowered in whatever career path they choose as young adults.

Education forms the foundation of a thriving society, and investing in high-quality educational institutions is crucial for the growth and development of individuals and communities. The construction of a brand new campus for the Charlotte Brookson Academy for the Performing Arts on the island of Sint Maarten will be a transformative investment. The CBA board argues that building such a campus, equipped with modern facilities and a range of amenities, will not only provide students with an exceptional education in the performing arts but also contribute to the cultural enrichment and economic development of the island.

Building an entirely new campus for the Charlotte Brookson Academy for the Performing Arts on the island of Sint Maarten, complete with state-of-the-art facilities, including 18 classrooms, an integrated science lab, a computer lab, a Visual Arts space with exhibition area, Theater Arts Dance studios, Theater Arts Drama studios, a recording studio, a basketball court, and an athletics field with soccer field and athletic facilities, and a separate visually stunning state-of-the-art theater with 500 seats, will nurture artistic talent, foster creativity, stimulate cultural exchange, promote physical health, and contribute to the economic and touristic growth of the island.

Nurturing Artistic Talent

- The Charlotte Brookson Academy for the Performing Arts Campus will provide students access to specialized training in various disciplines of performing and visual arts, including music, dance, drama, and visual arts.
 - With 18 dedicated classrooms, studios, laboratories, hi-flex communication, and theater, students will have the ideal environment to develop their skills, guided by experienced and passionate instructors.
 - The campus will offer comprehensive curricula focusing on both practical and theoretical aspects of the performing arts, nurturing versatile artists.
2. Promote Creativity
 - The academy's emphasis on artistic expression will foster creativity among students, encouraging them to think outside the box and explore innovative ideas.
 - State-of-the-art facilities such as a recording studio, practice studios for dance, music, and drama, a visual arts space, a computer lab, an integrated science lab, an athletics field, one basketball court, and a standalone, state-of-the-art theater with 500 seats will provide students with the tools they need to bring their creative visions to life.
 - Through collaboration with their peers and exposure to diverse art forms, students will be inspired to push boundaries and create unique works of art.
 3. Promote Cultural Exchange
 - The Charlotte Brookson Academy for the Performing Arts Campus will serve as a hub for cultural exchange, bringing together students from diverse backgrounds.
 - Students will be exposed to various art forms from different cultures, fostering understanding and appreciation for cultural diversity.
 - The campus will organize cultural events and performances showcasing traditional dances, music, art exhibitions, and theater from around the world, promoting mutual understanding between cultures.
 4. Economic benefits
 - The construction of a brand new Charlotte Brookson Academy for the Performing Arts Campus will yield significant economic and touristic benefits for Sint Maarten.
 - The campus will attract even more students from other regions of the Caribbean or countries seeking high-quality arts education, contributing to tourism and the local economy.
 - The presence of a state-of-the-art theater for performances will attract professional shows and events, drawing visitors and generating revenue for CBA and the island.
 - Additionally, the growth and operation of the campus will create employment opportunities for teachers, administrators, and support staff, further strengthening the local economy.



5. Community involvement
 - The Charlotte Brookson Academy for the Performing Arts Campus will actively engage with the community through various initiatives.
 - The campus will organize workshops, masterclasses, and performances open to the public, fostering a sense of community engagement and appreciation for the arts.
 - Students will participate in outreach programs, sharing their talents with local schools or community centers, inspiring others to pursue their artistic passions.
 - The campus facilities, such as the theater and rehearsal studios, can be utilized by community groups or professional artists outside of school hours, creating additional opportunities for revenue for CBA and community engagement.
6. Modern Campus improves collaboration with Bowie State University
 - The state-of-the-art hi-flex classrooms and advanced technologies will enhance the educational offerings and opportunities at CBA.
 - Enhance faculty and student exchanges fostering collaboration and knowledge-sharing between CBA and Bowie State, enriching the performing arts learning experience.
 - The visual arts, recording, dance, and drama studios will expand scholarship opportunities for exceptional CBA students and support their academic and personal/artistic growth.
 - The teleclass technology will enable CBA faculty to participate in professional development opportunities at Bowie State, enhancing teaching skills and knowledge.
 - The modern facilities will enable curriculum updates to align with industry trends and practices, preparing CBA students for the evolving performing arts sector.
 - The updated facilities will strengthen the Bridge to Bold partnership and enable CBA's commitment to providing a holistic and globally oriented education in the performing arts.

Investment location:

Defiance Haven Property at the entrance to Naked Boy Hill Road

Output:

1. Ten (10) Academic classrooms for 25 to 30 students
 - 1.1. Restrooms & Changing rooms (boys & girls)
2. Classrooms for Art/Performances:
 - 2.1. Music: Band room/Choir room
 - 2.2. Visual Arts: Drawing/Painting/Digital Media
 - 2.3. Drama Art Theater: Small auditorium with stage & backstage/Black Box Rehearsal room
 - 2.4. Theater dance: Dance studio with special floor, mirrors & bars. Sound proofing
 - 2.5. Communications studio:
 - 2.5.1. Space for small TV cameras or Go Pro setup
 - 2.5.2. Student podcasting
 - 2.5.3. Soundproofing
 - 2.5.4. (Left blank)
3. Reception area – Main Entrance / Lobby of the School
4. Administrative Suite:
 - 4.1. Principal's office
 - 4.2. Executive Assistant
 - 4.3. Office manager
 - 4.4. Coordinators Offices (Academic Coordinator. Safety Emergency Chairman)
 - 4.5. Small Meeting Room (8)
5. Faculty space:
 - 5.1. Lockers
 - 5.2. Desks
 - 5.3. Restroom



- 5.4. *Kitchenette*
6. Kitchen / Canteen:
 - 6.1. Appliances
 - 6.2. *Dining area (cafeteria style)*
7. Physical education:
 - 7.1. *Athletics field / Gymnasium*
8. Dance studio – First floor building 2
 - 8.1. *Mirrors & special floor*
 - 8.2. Bars
 - 8.3. *Sound system*
 - 8.4. *Possibility for a walkway to the studio on the first floor*
 - 8.5. *Soundproofing*
 - 8.6. *Large Toilet room i. One side girls ii. One side guys*
9. Communications & TV Suite – Second floor building 2
 - 9.1. *Space for small TV cameras or Go Pro setup*
 - 9.2. *Student podcasting*
 - 9.3. *Soundproofing*
10. Recording studio
 - a. *Vocal Booth – Soundproofing*
 - b. *Recording board & equipment*
 - c. *Speakers*
11. Large Meeting Room (14)
12. Theater (300 to 500)
 - d. *Stage – with curtains*
 - e. *Sound system*
 - f. *Lighting system*
 - g. *Soundproofing*
 - h. *Control Booth*
 - i. *Green Room*
 - j. *Lobby*
 - k. *Dressing rooms (4)*
 - l. *Two large toilet rooms – one for boys. one for girls m. Loading dock to elevator for Theater (or is the elevator only in building 1?)*
13. Health & Wellness Suite
 - a. *Student Center with Library*
 - b. *Toilet*
14. Large Storage Space – TBA
15. Bridge between buildings – 2nd floor building 1 connected to 2nd floor building 2
16. Choir room
17. Tire space
18. Visual Arts
19. Science lab: Integrated science lab
20. Computer lab: EDPM & Digital Media
21. Server room
22. Both buildings painted in CBA colors
23. Lighted Reserved Parking
 - a. *Director*
 - b. *VIP guests (2)*
 - c. *Management*
 - d. *Faculty*
 - e. *Space for School Bus*



<p>f. <i>Public places</i></p> <p>24. Security system for both buildings</p> <p>g. <i>Direct connection to the police</i></p> <p>25. Safe Gate</p> <p>h. <i>Gate with arch and Charlotte Brookson Academy logo</i></p> <p>i. <i>Keycard system for after office hours</i></p> <p>j. <i>Connected to the police for manipulation</i></p>	
<p>Urgency:</p> <p>The construction of a brand new Charlotte Brookson Academy for the Performing Arts Campus on the island of Sint Maarten has immense potential for both students and the island as a whole. By nurturing artistic talent. promote creativity. to stimulate tourism and cultural exchange. promote economic growth and encourage community involvement. this campus will play a crucial role in shaping the future of Sint Maarten. It is essential that policymakers and stakeholders recognize the invaluable impact such an institution can have on the lives of creative young people in St. Maarten. the wider society and the Caribbean as a whole.</p>	
<p>New investment or replacement investment/renovation: New investment</p>	
<p>Estimated start date: 2024</p>	<p>Estimated completion date: 2025</p>

Ministry of TEATT	
Investment: SNA Code -AN 1121-1104	
Title: Vendor Village	
Amount: NA f 879,840	
Goal: The aim of the suppliers' market is to provide affordable sales spaces for entrepreneurs in, among others, the food industry	
<p>Definition:</p> <p>The Vendor's Village aims to provide affordable retail spaces and economic opportunities for (aspiring) entrepreneurs in the food industry. This village will also contribute to the beautification and revitalization of Philipsburg.</p> <p>In collaboration with the Ministry of VROMI, capital expenditures will be utilized to design and construct the village on an identified plot near Philipsburg. The village will include toilets, a communal covered seating area, and safety provisions.</p> <p>The village is intended to stimulate economic growth, promote entrepreneurship, and enhance community engagement. It will serve as a catalyst for job creation by enabling people to start their own businesses and contribute to the local economy. With its diverse range of vendors, cultural events, and interactive spaces, the project will also serve as a new attraction for both residents and visitors, leading to an increase in tourism revenue.</p> <p>Diversification within the tourism sector is a targeted approach of the Tourism Bureau, with culinary tourism taking precedence. Events such as Fete de la Cuisine and Sint Maarten Flavors showcase our island's diverse and high-quality gastronomic offerings, remaining a unique selling point of the island. Therefore, with organizations like the FCAA constantly advocating for diversity in Philipsburg and new attractions for cruise visitors, we believe that the introduction of a Vendor's Village will be a fresh, modern, and exciting expression of food and culture in the capital of Sint Maarten.</p> <p>Sint Maarten is not the first to adopt this concept. We increasingly see other islands developing container food or food truck villages with a diverse mix of cuisines to choose from. It is intended for Sint Maarten to distinguish itself with its sleek, modern design combined with the amazing and diverse flavors for which the island is known.</p>	



<p>Location : The Ministry of TEATT is collaborating with the Ministry of VROMI to find a suitable location. However, due to the scarcity of suitable government land, it is likely that funds will also be required to purchase suitable land for this development. That aspect will be handled by the Ministry of Housing, Spatial Planning and the Environment.</p>	
<p>Output:</p> <p>The vendor village project aligns with the goal of sustainable economic development in Sint Maarten through the following outcomes.</p> <p>Support for MSME</p> <p>One of the priorities of the ministry is to support the development of MSME. This is done through training, guidance, and also by creating economic opportunities. It is known that breaking into the food industry is quite challenging for aspiring entrepreneurs. In addition to high rental prices, utility costs, inspections, and licenses, any assistance that can be provided would help boost entrepreneurship. The units would be turnkey and affordable for aspiring entrepreneurs in a high-traffic area.</p> <p>One of the priorities of the ministry for the 2023 budget is to support small and medium-sized enterprises. Breaking into the food industry is a major challenge for Sint Maarten. Rental prices are very high, and location is crucial to generating traffic.</p> <p>- Job creation</p> <p>The development of the vendor village creates jobs in the construction sector. Additionally, these small entrepreneurs can create jobs for themselves and others.</p> <p>- Revitalization of Philipsburg</p> <p>The Philipsburg district is a bustling city, but only during the day. In the evenings, everything shifts to the west side of the island. There are few activities and dining options to attract visitors. Additionally, on the west side of the island, particularly in the area around Simpson Bay, there is a lot of congestion from food vendors, leading to noise pollution and conflicts between urban planning and users. This development will lead to a broadening of the economic landscape.</p>	
<p>Urgency :</p> <ol style="list-style-type: none"> 1. Acquire location. The Ministry of TEATT & VROMI to identify and/or purchase a piece of land or, in the worst case, identify possible public land suitable for this purpose. 	
<p>New investment or replacement investment/renovation: This is a new investment</p>	
<p>Start date:2024</p>	<p>End date: 2025</p>

<p>Ministry of TEATT</p>	
<p>Investment : SNA Code- AN1121-1104. AN1139-1105</p>	
<p>Title: New building and furniture</p>	
<p>Amount: NA f 9,500,000 & NA f 525,000</p>	
<p>The aim is to create a new building to house the St. Maarten Meteorological Department (MDS) and the St. Maarten Civil Aviation Authority (SMCAA).</p>	



The Meteorological Department St. Maarten (MDS) currently lacks suitable infrastructure to house its personnel and equipment. In 2016, the MDS building and land (where the St. Maarten Civil Aviation Authority is also located) were exchanged with PJIAE for airport development. According to the agreement, PJIAE would provide suitable accommodation for a period of two (2) years, during which the government would build a new building to house these departments.

Current status: To date, the construction of the planned building has not been completed. The design and cost estimation were completed under the World Bank/NRPB project. It was expected that the building would be completed under this project, but information indicates that this may no longer be possible. Now, it is proposed to complete this important project under the government's investment budget.

MDS: This department is currently housed in two (2) different locations, which are unsuitable for various reasons, including:

- All personnel should be in one building for proper supervision.
- The Operations Building, next to the Air Traffic Control Tower (ATCT), is a temporary structure built in 2016 using two (2) forty-foot (40) containers.
- The building is not safe, and according to the MDS disaster plan, the facility must be evacuated, and the equipment secured when a storm approaches.
- Not all equipment can be removed, increasing the risk of equipment loss and compromising the building.
- This necessitates closure when the MDS should be operational, affecting the transfer of relevant information about warnings and notifications at the local level and making data available for global weather forecasts.
- The location of the administrative and technical staff in Simpson Bay also has its issues, as the entrance and exit of the building are the same and pose a significant hazard in case of fire or other problems.
- To obtain the necessary QMS certification and comply with International Civil Aviation Organization (ICAO) standards, it is necessary to obtain suitable accommodation for this department.

SMCAA: The department is located in Simpson Bay and is housed by MDS and Section Civil Aviation.

- The department does not have enough space to set up a fireproof archive room to secure sensitive files.
- The building does not have enough space to accommodate additional personnel.
- The building does not have space for the Personnel Licensing department.
- The building is not secure, as there is only one entrance and exit.

Investment location: Maho (next to the air traffic control center)

Output: Suitable accommodation for the Meteorological Service of Sint Maarten and the Civil Aviation Authority of Sint Maarten. Departments require accommodations that are safe for staff and equipment.

New investment or replacement investment/renovation: Replacement of the former MDS building

Start date: June 2024

End date: December 2025

Ministry of Housing, Spatial Planning and the Environment - Inspection Service

Information Investment: SNA Code-AN 1131-1103



Investment: Automobiles	
Investment amount: NA f 232,128	
Objective: To implement and maintain efficient controls on environmental compliance. building and electrical safety regulations.	
Description: The purchase of four vehicles will solve the transportation problems of the department that is unable to conduct on-site inspections in a timely manner. Due to the lack of vehicles, the department cannot keep up with the construction industry. leading to situations where individuals violate the regulations.	
Investment location: All eight neighborhoods of Dutch Sint Maarten.	
Output: Removing violations and enforcing violations.	
Urgency: 1. Control of ongoing illegal construction activities; 2. Investigate environmental violations; 3. Electrical safety inspections; 4. Site inspections and reporting for other entities.	
New investment or replacement investment/renovation: replacement and new investment	
Estimated start date: 2024	Estimated completion date: 2024

Ministry of Housing, Spatial Planning and the Environment	
Investment: SNA Code AN1122-1121	
Title: WWTP. Phase 1 Cay Bay	
Investment amount: NA f 16,900,000 (Sint Maarten)	
Purpose: In the context of the cooperation project with the French counterparts for one central wastewater treatment plant and in accordance with the Country Sewerage Masterplan. the government of Sint Maarten is taking the initiative for the construction of the 1st phase of the wastewater treatment plant and the expansion of the sewerage network in the area.	
Description: The government of Sint Maarten is responsible for the development, environment, and infrastructure of the country. Sanitation and wastewater treatment are of paramount importance for public health and the environment. There is also a significant economic aspect when sanitation is not properly addressed. It poses a threat to the well-being of residents and tourists when untreated sewage flows into surface water areas or is discharged or overflows into public spaces and streets. As part of the joint collaboration project with the French counterparts for a central wastewater treatment plant and in accordance with the Country Sewerage Masterplan, the government of Sint Maarten is taking the initiative for the construction of the 1st phase of the wastewater treatment plant and the expansion of the sewerage network in the area. The government of Sint Maarten is very interested in a modular system, where the wastewater treatment plant can be built in stages and expanded in relation to the number of household connections realized over the years.	



<p>The current estimated budget for the construction of the WWTP. the sewer network and the transport pipeline from border to low point is EUR. 13,100,000.00. The costs for the design and preparatory work have yet to be determined. but are estimated at an amount of Na f 75,000</p>	
<p>Investment location:</p> <p>The expansion of the sewerage network in the Cole Bay/Cay Bay area and in connection with the joint cooperation project with the French counterparts.</p>	
<p>Output:</p> <p>The government of Sint Maarten is very interested in a modular system. where the WWTP can be built in phases and expanded in connection with the number of house connections made over the years.</p>	
<p>Urgency:</p> <ol style="list-style-type: none"> 1. Importance from a public health and environmental perspective 2. Very important economic aspect when sewerage is not properly addressed 3. It threatens the well-being of residents and tourists when untreated sewage flows into surface water areas or overflows into public spaces and streets. 	
<p>New investment or replacement investment/renovation: New</p>	
<p>Financing: Partly via loan and partly via NRPB</p>	
<p>Estimated start date: September 2024</p>	<p>Estimated completion date: February 2025</p>

Ministry of Housing, Spatial Planning and the Environment - Inspection Service	
Investment: SNA Code AN1131-1103	
Title: One motor vessel	
Investment: After <i>NLG</i> 213,379	
Objective: To implement and maintain efficient controls on environmental compliance. building and electrical safety regulations within and around the Lagoon and open waters of Land Sint Maarten.	
Description: The purchase of a motor vessel will eliminate the existing problem of the Department's inability to conduct necessary inspections that can only be assessed by water. Due to the lack of a motor vessel, the department cannot check the lagoon and open waters for illegal construction. docks and pollution.	
Location of investment: Waters belonging to the country of Sint Maarten.	
Output: Prevent violators from continuing to illegally destroy land waters and issue administrative fines.	
Urgency:	
<ol style="list-style-type: none"> 1. Control of ongoing illegal construction and pollution activities; 2. Issuing administrative fines; 3. Site inspections and reporting for other entities. 	

Ministry of Housing, Spatial Planning and the Environment	
Investment: SNA Code AN211-1108	
Title: Purchase Belvedere North site	
Investment: After <i>NLG</i> 18,200,000	
Objective: Purchase land of 128,453 m2 in Belvedere North	
Description: Purchase of land for mixed residential housing. commercial use and possible small cemeteries.	
Location investment : Belvedere Noord- Located on Oyster Pond	
Description: Buy land. Project developments that will help address housing market needs. New community along with commercial activities leading to an increase in economic development. A small area designated for a memorial	



garden/cemetery expansion.
New investment or replacement investment/renovation: New investment

Ministry of Housing, Spatial Planning and Environment -1
Information Investment: SNA code AN1123-1108 Land Improvements
Title: Renovation main roads
Investment: 5,000,000
Country package: N/A
Goal: Main Roads Renovation of main roads on Sint Maarten
Description: The country's infrastructure has reached a point where much of the road network is in need of replacement and/or improvement. The aim is to improve traffic flow on the main roads through various measures in order to make a positive contribution to the economic growth of the country.
Financing: Capital Service Loan

Ministry of Housing, Spatial Planning and Environment -1
Information Investment: SNA code AN1123-1108 Land Improvements
Title: Hard Surfacing Dirt Roads (Concrete/ Asphalt)
Investment: 4,000,000
Country package: N/A
Objective: Paving the surface of existing roads to improve the roads.
Description: The country's infrastructure has reached a point where much of the road network is in need of replacement and/or improvement. The aim is to improve traffic flow on the main roads through various measures in order to make a positive contribution to the economic growth of the country.
Financing: Capital Service Loan

Ministry of General Affairs and Ministry of Housing, Spatial Planning and Environment
Information Investment: SNA code AN1122 Other Structures
Title: Expansion of the sewage network co-finance NRPB & Netherlands
Investment: 18,000,000 (part of capital service loan financed by NRPB)
Country package: N/A
Objective: Three main objectives have been defined for wastewater management in Sint Maarten. The three key goals that would contribute to achieving the country's overall vision of creating an affordable, reliable, culturally acceptable, and economically sustainable wastewater system are: (i) to protect public health against the potentially harmful effects of wastewater; (ii) to enable sustainable economic development by providing adequate, culturally acceptable, and affordable wastewater services; and (iii) to protect the environment by minimizing the adverse environmental effects of wastewater discharges.
Description: The project includes 3 core components: (i) Investments in wastewater infrastructure. (ii) Policy and institutional development and monitoring of coastal seawater quality. and (iii) Project Management.
Urgency: 1. The environmental and social risks are moderate: The proposed project is expected to generate positive environmental impacts. The increase in connections to the sewage system and further wastewater treatment will



reduce pollution and health risks to communities. Improved access to wastewater collection services will also reduce the number of connections to septic tanks in the targeted districts thereby reducing pollution of groundwater and surface water.
Financing: Co-financing Trustfund NRPB (\$10,000,000) and capital service loan (\$15,000,000)
Impact of regular service: The project involves establishing the wastewater management institution and the necessary legal and financial frameworks. It has been discussed with the NRPB team that a strategic user will be introduced for the sustainable maintenance of wastewater management infrastructure. Therefore, the model will aim to describe a cost-neutral impact on future budgets as much as possible.
New investment or replacement investment/renovation: New investment



2023 Investments

In this section, we have included the investments approved in the 2023 budget. Due to the fact that the capital service loan was received at the end of the year 2023, most of the implementation/purchase will be carried over to the year 2024, and for this reason, they are also included in the 2024 budget. The total investment amount for 2023 is Naf 90.1 million, of which a loan of Naf 60.8 million has been received, and the remaining portion of Naf 29.3 million is paid by TWO/Netherlands.

Capital Service 2023 Rollover		
SNA code	Description	Amount in NA f total
AN111	Dwellings	3.850.000
AN1121	Non-residential buildings	9.875.919
AN1122	Other Structures	27.676.800
AN1123	Land Improvements	16.441.435
AN1131	Transport equipment	1.574.132
AN1132	ICT equipment	26.704.123
AN1139	Other Equipment	75,000
AN1171	Research and development	2,921,110
AN11731	Computer Software	963,000
Total capital service goods		90,081,519

In the tables below we have included the investments that were approved in the 2023 budget, which will be utilized in 2024. According to the national accounting ordinance, these investments must also be included in the budget of the year of execution.



Ministry of Education . Culture. Youth and Sports Affairs
Information Investment : SNA code AN1121 Non-residential buildings
Investment: 1,350,000
National package: G.1.
Goal: Complete renovation of Prince Willem Alexander public school
Description: The Prins Willem Alexander School (PWAS) was condemned due to asbestos issues, rendering the building unsuitable. Therefore, the school had to be entirely rebuilt to meet the necessary standards. Phase 1 of the PWAS renovation began in 2016/2017 but was halted after Hurricane Irma.
Now, phase 2 needs to commence to complete the renovation, allowing the students to return. PWAS is the only school on the island offering special education. The building is designed to support this specialized form of education. Currently, the students and all teachers are located at the Dr. Alma Fleming campus, which served as a temporary solution to ensure the children could continue receiving the necessary education. As the daily operations of the school have been temporarily relocated, with all related costs still borne by the regular budget, we do not expect any additional costs regarding the daily operations of the school in the future. Therefore, there will be no impact on the regular service for the upcoming years, except for potential maintenance of the new building in a few years. For more details, please refer to the detailed project plan.
Impact on regular service: Insurance expenses under miscellaneous goods and services will increase by approximately NAF 40,000 per year. Currently, a premium of NAF 1,133,420 is paid for all public and subsidized schools, totaling 28 schools. We do not expect substantial maintenance costs for the coming years.
New investment or replacement investment/renovation: Replacement investment

Ministry of Education. Culture. Youth and Sports Affairs
Information Investment : SNA code AN1121 Non-residential buildings
Investment: 350,000
National package: G.1.
Purpose: Cover for the larger playground of Martin Luther King school
Description: Article 31 of the UN Convention on the Rights of the Child states: "Every child has the right to rest, relax, play, and engage in cultural and artistic activities." The Martin Luther King School has two play areas. The larger play area is currently not covered, causing it to become flooded after rainfall, leading to the formation of moss on the playground. This makes the playground unusable for recreational purposes. For this reason, the Ministry of OCJS deems it necessary to cover the playground.
Additionally, the covering will ensure that children participating in outdoor activities will not have to sit or stand in the sun during these activities. This investment will not result in significant additional costs for future years, as the covering will require minimal maintenance. For more details, please refer to the detailed project plan.
Impact on the regular service: The impact on insurance will be minimal. However, there will be less expenditure required for maintaining and cleaning the playground. We anticipate that these two factors will offset each other, resulting in a negligible effect on the regular service. Depreciation per year will be NAF 7,000 starting from 2023.
New investment or replacement investment/renovation: New investment



Ministry of Justice
Information Investment : SNA code AN1121 Non-residential buildings
Title: Phase 1 New Prison
Investment: 7,147,486
National package: H.21
Objective: The prison project is divided into two phases. Phase 1 will be carried out in 2022 and involves research including the preparatory phase. Phase 2 will commence in the fourth quarter of 2023.
<p>Description: Based on the current structural condition of the prison and the limited capacity to detain individuals, it has been concluded that the Pointe Blanche Prison and House of Detention need to be replaced by a newly constructed prison, with no compelling arguments against this decision.</p> <p>In July 2020, contact was made with the United Nations Office for Project Services (UNOPS), and discussions resumed focusing on the specific needs of the prison system in Sint Maarten, the critical aspects of the justice chain, and the steps required to build a new prison. Since December 2020, the Ministry of Interior Affairs and Kingdom Relations (BZK), in response to an official request in October 2020 to State Secretary Knops for cooperation to improve the detention situation in Sint Maarten, has been involved in discussions with UNOPS. The State Secretary has expressed willingness to explore possibilities to finance part of a preliminary investigation.</p> <p>The country package agreed upon between the Netherlands and Sint Maarten in December 2020 includes measures for the short and long term that Sint Maarten must implement as a condition for future loans/liquidity support. Measure H.21 in particular stipulates that 'Sint Maarten, with the Netherlands, give UNOPS the task of conducting a preliminary investigation to develop a long-term plan for the detention situation in Sint Maarten.' It has been confirmed that the Netherlands will allocate EUR 20,000,000 for the construction of a new prison.</p> <p>The total amount included in UNOPS's Rule of Law Infrastructure proposal is US\$ 39,543,599. Subtracting the total amount contributed by the Netherlands, US\$ 23,000,000 (EUR 20,000,000), leaves US\$ 16,543,599 as the amount Sint Maarten is currently required to contribute for the construction of the prison, excluding additional costs and operational expenses.</p> <p>For phase 1, the total expected costs are US\$ 3,927,190.55. Phase 1 will be funded by the Netherlands; therefore, no loan request needs to be made for this part. It is currently unclear whether a grant will be provided to the country or if UNOPS will be paid directly by the Netherlands. Due to this uncertainty, it has been decided to include it in the budget, in case it is funded through the country.</p>
Output: Long-term plan for the detention situation on Sint Maarten
Financing: Netherlands (not via capital service loan)
Impact of regular service: No impact on regular service. This concerns a preparation phase for the design and construction of the prison, including the impact on the multi-year budget. including depreciation costs. will be determined.
New investment or replacement investment/renovation: Replacement investment

Ministry of Justice
Information Investment: SNA code AN11731 Computer Software
Title: ReG-Tech Application Immigration
Investment: 441,000
Country package: N/A
Objective: The Ministry of Justice is interested in the development of the Digital Permit Application and Self-Service Portal Management System that can manage and secure its daily services for the Immigration



Department of the Ministry of Justice.
Description/benefits: <ul style="list-style-type: none"> The application will allow the IBPS division to manage and record a broader spectrum of the population and its nationalities here on the island of Sint Maarten. The likelihood of forgery of national and identity documents will decrease as the cards will be issued with unique codes or styles, embedded with security features. The key component is that the card quality issued by the system will be of high quality with built-in security features. <ul style="list-style-type: none"> Modernizing the information systems will enable faster service delivery, utilizing information, skills, and resources to meet the challenges faced by the organization. This will, in turn, enhance reporting and auditing capabilities, transparency, and accountability, data sharing, and policy compliance.
Financing: Capital service loan
Detailed plan: RegTech One Platform proposal and capex substantiation
Impact of regular service: Future maintenance costs and licenses and depreciation
New investment or replacement investment/renovation: New investment

Ministry of Justice
Information Investment : SNA code AN1132 ICT Equipment & AN1171 Research and development
Title: RADEX Software hardware project costs
Investment: 3,050,991 (2,629,881+421,110)
Country package: N/A
Purpose: The Ministry of Justice is currently interested in the replacement and implementation of new Border Self-Service Management System that can manage and secure its daily services for the Department of Immigration and Border Management Control
Description/benefits: <ul style="list-style-type: none"> Faster processing of passengers and shorter waiting times. With the ability to perform 3 layers of passport verification, passenger handling can be expedited. 99% of the passports of all visitors entering the country Through the RaDeX BCMS we can now: <ol style="list-style-type: none"> Process Faster detailed scanning The passenger's history is automatically documented Facial recognition is turned on The aging process of people is highlighted in the app. <ul style="list-style-type: none"> The chance of forgery of national and identity documents will be smaller probably carried out by false persons. Just like the BCMS can do detect documents with built-in encryption. Key and head component is that the card quality issued by the system. of is high quality with built-in security features. <ul style="list-style-type: none"> The RaDeX Border Management Application System is being installed with an Application Program Interface (API); this allows the Application to communicate with other systems. And also the ability to automatically transfer pre-authorized data from immigration database application to other applications databases. This is favorable for partnerships with SZV. Civil Register. Tax authorities. etc. It will improve operations management and the reduce operational bottlenecks; It will be the border and foreigner strengthen management on Sint Maarten; It will improve immigration information positions



authorities - equip them to work intelligently when they combating cross-border crime;
Financing: capital service loan
Detailed plan: Gamma IT solutions cost estimate and capex substantiation
Impact of regular service: Future maintenance costs and licenses and depreciation
New investment or replacement investment/renovation: New investment
Department of Justice
Information Investment: SNA code AN1139 Desk & Chairs
Title: ERGO office furniture for IND employees at all border posts
Investment: 75,000
Country package: Not applicable
Goal: Promote the workplace
Advantages: <ul style="list-style-type: none"> - Preventing and/or reducing back, neck and shoulder complaints - Adopting a dynamic sitting position that trains your back muscles - Ensure improved blood circulation and metabolism - Relieving the spinal column and intervertebral discs - Improve the load-bearing capacity of the intervertebral discs - Optimizing the sitting position through adjustable support - It gives 100% freedom of movement <ul style="list-style-type: none"> - Higher productivity and better blood circulation - Reduction of back, shoulder and neck complaints - Good health - Burning calories - Reduces absenteeism due to illness!
Financing: Capital service loan
Regular service impact: Depreciation costs
New investment or replacement investment/renovation: Replacement investment and new

Ministry of Finance
Information Investment : SNA code AN111 Non Residential Buildings
Title: Canteen for receivers office building
Investment: 136,067
Country package: Not applicable
Goal: Promote workspace and staff satisfaction
Description: <ul style="list-style-type: none"> - In 2017, following the devastation caused by Hurricane Irma, the building housing the curators was severely damaged, necessitating the relocation of the receivership department within the Ministry of Finance. Finally, in 2023, the curators will be able to return to their building. However, due to budgetary constraints, one facility that was not rebuilt or repaired was their cafeteria. Consequently, with the relocation of the staff back to the building in the second quarter of 2023, there will be no space for them to have their breakfast or lunch, except at their desks. Since much of their work is client-oriented, it is not suitable for employees to eat at their desks. Therefore, it has been decided to rebuild their cafeteria to provide staff with adequate space to enjoy their meals.
Financing: Capital service loan
Regular service impact: Depreciation costs
New investment or replacement investment/renovation: Replacement investment and new



Ministry of Housing, Spatial Planning and Environment
Information Investment: SNA code AN1123 Land Improvements
Title: Renovation main roads
Investment: 5,691,600
Country package: N/A
Goal: Main Roads Renovation of a total of 11 main roads on Sint Maarten
<p>Description: The infrastructure of the country has reached a point where a significant portion of the road network requires replacement and/or improvement. The objective is to enhance traffic flow on main roads through various measures to make a positive contribution to the country's economic growth. Some of these measures include renovating 11 main roads and paving the surface of 22 existing roads.</p> <p>It is anticipated that investing in the roads will result in an increase in future maintenance costs of approximately NAF 2 million spread over the next 4 years, starting in 2024. This is to ensure the proper upkeep of the investments made and subsequently maintain other roads that are not currently part of the investment. For more details, please refer to the detailed project plan.</p>
Financing: Capital Service Loan
Detailed plan: Document "Capital expenditures 2022 plans" Ministry Vromi
Impact of normal service: Depreciation costs NAF 569,160 starting from 2024 and maintenance costs.

Ministry of Housing, Spatial Planning and Environment
Information Investment: SNA code AN1123 Land Improvements
Title: Hard Surfacing Dirt Roads (Concrete/ Asphalt)
Investment: 4,657,500
Country package: N/A
Objective: Paving the road surface of a total of 22 existing roads to improve the roads.
<p>Description: The infrastructure of the country has reached a point where a significant portion of the road network requires replacement and/or improvement. The objective is to improve traffic flow on main roads through various measures to make a positive contribution to the economic growth of the country. Some of these measures include renovating 11 main roads and paving the surface of 22 existing roads.</p> <p>It is expected that the investment in the roads will lead to an increase in future maintenance costs of approximately NAF 2 million spread over the next 4 years, starting in 2024. This is necessary to properly maintain the investments made and to continue maintaining other roads that are not currently part of the investment. For more details, please refer to the detailed project plan.</p>
Financing: Capital Service Loan
Detailed plan: Document "Capital expenditures 2022 plans" Ministry Vromi
Impact of normal service: Depreciation costs NAF 465,750 starting from 2024, possibly maintenance costs, these are already included in the annual budget.

Ministry of Housing, Spatial Planning and Environment
Information Investment: SNA code AN1123 Land Improvements
Title: Upgrading Prince Bernard Bridge
Investment: 550,000
Country package: N/A
Objective: Repair the walkway
Description: The Prince Bernard Bridge is currently one of the few bridges that connect Sint Maarten. A series of



car accidents since March 2021 damaged the footbridge, part of the guardrail, and the memorial plaque. The footbridge is only accessible from one side of the bridge so it is urgently needed to recertify as it is still used by pedestrians.

The Prins Bernard Bridge connects the neighborhoods of Little Bay & Great Bay. On one side, the bridge is accessible via Bush Road and on the other side via Walter J.A. Nisbeth Road, A.T. Illidge Road, and Longwall Road. The length of the bridge is approximately 62 meters. Traffic flow is controlled by the only traffic light on the Dutch side of the island.

Addressing existing core problems can directly contribute to a longer lifespan of the infrastructure in Sint Maarten. Restoring the Prins Bernard Bridge to its original location according to the design & build principle is essential. Upon completion of this task, the bridge must be fully restored for optimal use.

Sint Maarten is primarily a tourism-based economy, and our infrastructure plays a significant role in the product we sell as a country. Infrastructure has a major impact on tourist satisfaction, and good infrastructure will reduce the number of negative reactions from tourists. Our infrastructure is crucial for the daily functioning of society and the quality of life in Sint Maarten.

Renovating the Prins Bernard Bridge further strengthens our initiative in ecotourism, which has a significant positive impact on local economies. This project will create jobs and promote further developments on the island for future generations.

Financing: Capital Service Loan

Detailed plan: Document "Capital 2023 Prince Bernard" Ministry Vromi

Impact of normal service: Depreciation costs starting from 2024, any maintenance costs are already included in the annual budget.

Ministry of Housing, Spatial Planning and Environment
Information Investment: SNA code AN1123 Land Improvements
Title: Dutch Quarter development project
Investment: 3,142,335
Country package: N/A
Goal: Complete project in Dutch Quarter
Location: The Dutch Quarter neighborhood is situated in the Upper Princes Quarter Region of St. Maarten, bordering the French side of the island. It is considered a densely populated area with a significant road network connecting it to 5 other larger communities, such as Madam Estate, Middle Region, Belvedere, and Belle-Plaine (French St. Martin). The road network helps connect residents, visitors, and businesses to other parts of the island. In addition to the road network, Dutch Quarter also bears the responsibility of draining runoff water from the highland areas to the lowland areas. The drainage networks also transport runoff water from the Middle Region District and a large part of the Defiance area, as these areas fall within the Dutch Quarter Basin.
Urgency: The government of St. Maarten has conducted various studies at this location to predict the rapid growth of socio-economic development and its effects on the area. Over the past two decades, the government of Sint Maarten has recognized the importance of neighborhood development, realizing that significant changes in infrastructure need to be implemented, including a substantial upgrade of the road network, drainage system, and sewage network. The population growth has increased by more than 50% in such a short time, with ongoing development on the horizon, which has had and continues to have serious consequences for the current infrastructure. The private sector has taken note and has now begun investing in the area, with the addition of a gas station, the Mac Donald Restaurant, and the tourist attraction Parrott Ville. This will further strain the already aging infrastructure, which was not designed to bear such burdens, leading to continued system failures.



A robust infrastructure is essential for the economy of a country. The goal of the investment is to ensure good road and drainage infrastructure at lower lifecycle costs by developing better implementations that meet the requirements.

The advantage of having an effective infrastructure will contribute to reducing maintenance costs and the burden on the system. The newly paved road will improve traffic flow with minimal disruption to road users, including the safe and comfortable use of roads. Road users have been affected by the deplorable state of the current road situation, leading to higher costs for personal vehicle repairs. These factors will be mitigated and reduced due to a well-functioning sewage system, eliminating ongoing drainage issues on public roads.

Description: Significant funding has already been injected into the Dutch Quarter Sewerage Project, including EU financing and government contributions to the 10th EDF program. Therefore, it is crucial to protect and complete the investments already made by all stakeholders. The remaining sections are partially completed and require additional funding for completion. The Ministry of VROMI/New Projects Department has worked diligently on this project and is committed to its realization. The scope of work for the remaining sections 5 and 6 is well-known to all project leaders within the department, and their execution is practical and feasible.

As section 1 (Main Road Dutch Quarter) will be completed, our commitment to the EU will be fulfilled. However, other sections were left unfinished by the previous contractor. Works in sections 5 and 6 need to be completed, and the Ministry of VROMI/New Projects Department, being the project leader from the outset, aims to deliver a completed project to the people of Dutch Quarter. In sections 5 and 6, the remaining works include household connections, the final stages of sewage pipeline implementation, sidewalks, street lighting, and the remaining upgrade of utility infrastructure. An addition of €1,090,871.60 Euros was calculated to complete the works, but a 30% increase is added due to inflation costs of world market prices, totaling €329,615.58, bringing the total to €1,428,334.18. With the conversion to Netherlands Antillean Guilders, an amount of Naf 3,142,335.19 would be needed to complete the project. All technical design work has been completed.

Financing: Capital Service Loan

Detailed plan: Document "Capex Dutch Quarter Annex 2" Ministry Vromi

Impact of normal service: Depreciation costs starting from 2024, any maintenance costs are already included in the annual budget.

Various Ministries
Information Investment : SNA code AN1131 Transport equipment
Investment: 1,574,132
Country package: N/A
Goal: Replace cars in various Ministries
Description: Replacement of cars in various ministries whose economic lifespan has expired
Ministry of General Affairs: 7 Cars for the Council of Ministers NA f 350,000 1 Service car DIV 1 ICT service car
Department of Justice: 5 Service cars, House of Detention NA f 250,000 3 Service cars Immigration and Border Protection NA f 150,000 2 National Police Service cars Purchase of KPSM cars NA f 161,700



After Hurricane Irma, the Ministry of Justice received various cars on loan from the Netherlands, as many cars were damaged during the hurricane. The received vehicles were second-hand cars from the Netherlands and have since been depreciated. Over time, the country aims to rebuild the fleet of the enforcement agencies within the Ministry of Justice.

Ministry of Tourism, Economics, Transport and Telecommunications
6 Service cars for inspection NA f 323,832

Social Economic Council (SER):
1 Service car

Impact on ordinary service: Insurance costs, maintenance, depreciation costs, and fuel expenses, mainly concerning the replacement of cars whose lifespan has expired, so minimal impact on future budgets. Since these cars are all replacements, we do not expect any additional costs regarding insurance. For fuel and maintenance, we actually expect a decrease in costs. New cars are typically more fuel-efficient, and maintenance will initially be significantly less. The exact amount of reduction in both is currently unknown, but we do not consider the impact to be material.

New investment or replacement investment/renovation: Replacement investment



Ministry of General Affairs
Information Investment: SNA code AN1132 ICT equipment (amount in NA f)
Title: Hard & Software (incl. ICT resources for)
Investment: 1,750,000
Country package: N/A
Objective: Investment mainly in ICT hardware.
Description: At present, the ICT department lacks the equipment to replace obsolete hardware. With the initiation of the E-governance project, the department needs to have the right equipment in place. Since 2017, Sint Maarten has not made any investments in hardware systems, considering the intention to further digitize operations, it is crucial to invest in this area. Most of the PCs currently in use have exceeded their economic lifespan. The majority of the investments will be in hardware, hence the only costs we anticipate are depreciation expenses. For further details, please refer to the detailed project plan.
Impact on regular service: Depreciation costs are estimated to be approximately NAf 350,000 per year, based on a depreciation period of 5 years. Since property insurance is already being paid for, we do not anticipate a significant impact on this cost category.
New investment or replacement investment/renovation: Replacement investment

Ministry of Education. Culture. Youth and Sports Affairs
Information Investment: SNA code AN1132 ICT equipment (amount in NAf)
Title: Hard & Software public schools
Investment: 244,242
Country package: N/A
Goal: Purchase new hardware and accessories for public schools that allow them to make greater use of technological innovation.
Location investment: The hardware and software currently available in public schools have not been replaced since 2012. Due to various technological advancements in education over the years, we deem this investment necessary. The replacement has been delayed primarily due to Irma. The scope of the project is to purchase new desktop computers, along with a number of accessories and components. Please see the list below. This investment will be distributed across the various public schools.
Detailed plan: see TOR "Purchasing of Computers. Equipment and Accessories for Public Schools".
Impact on Regular Service: Depreciation costs are estimated to be approximately NAf 48,848 per year, based on a depreciation period of 5 years. Since the contents insurance is already being paid, we anticipate no significant impact on this cost category.
New investment or replacement investment/renovation: Replacement investment

Ministry of Education. Culture. Youth and Sports Affairs
Information Investment : SNA code AN 1121 Non-residential buildings
Title: Restoration of Sports Facilities
Investment: 2,242,365
Country package: N/A
Objective: To repair the extreme damage to the sports facilities this will cause several
Description: The Raoul Illidge Sports Complex (RISC) is located in Cay Hill and is considered a multisport facility, serving as the home for football, athletics, tennis, swimming, netball, volleyball, and basketball. To date, RISC has not been fully restored from the extensive damage to its infrastructure caused by the passing of hurricanes Irma and Maria in 2017. RISC urgently requires the complete replacement of its current football field and



athletics track, which are currently in a deplorable state and are used weekly by over 2,500 athletes and students.

The current condition of the football field and athletics track negatively impacts the overall user experience and safety of athletes. The current state of the facilities hampers sports participation, which in turn directly affects the health and overall well-being of the country. Furthermore, the facility does not meet the minimum standards to qualify for hosting regional and international tournaments; sports tourism cannot be pursued; national teams must travel abroad to play their official matches; and the facilities have a negative effect on the development of young athletes aspiring to pursue a career in elite sports, to name a few.

Investment location: Raoul Illidge Sports Complex - Welgelegen road . St Martin

Output:

FOOTBALL - Due to the intensive use of the field (> 1000 playing hours per year), artificial turf is utilized for optimal gameplay. Besides intensity of use and space, considerations include (maintenance) costs, reputation, and durability. Artificial turf allows for higher play intensity (minimal wear and tear) and also requires less maintenance than natural grass, resulting in cost savings per hour of use.

Playing Field - The artificial football field will meet the "FIFA Quality Pro" certification standard to comply with the Concacaf Stadium Guidelines 2022-2023 and the FIFA Quality Program for Football Turf. The FIFA Quality Pro certification meets requirements for recreational, community, and municipal football, with typically 40-60 playing hours per week. The dimensions of the playing field are a minimum length of 100m - maximum 110m and a minimum width of 64m - maximum 75m.

TRACK - The track system features a prefabricated rubber surface, 13.5 mm thick, dual durometer, vulcanized and calendared, with a special texture, including adhesive for installation. The track will have World Athletics (IAAF) Class 2 certification.

Urgency:

1. GUARANTEEING SAFE EXERCISE

Having a football field and athletics track that meets standard safety requirements directly impacts over 2500 weekly users at RISC! Safe facilities lead to higher user satisfaction and confidence, reduce the risk of injuries, increase participation and retention, and decrease liability due to incidents, to name a few.

2. ENCOURAGING SPORTS PARTICIPATION

A well-maintained football field and athletics track are attractive to play on and encourage society to become active.

3. COMPLIANCE WITH LAW AND POLICY

Compliance with the Constitution, articles 18 and 21, promoting the right to education, well-being, good health, cultural development, and leisure; local policy, chapter 3.12 "Safety" of the "Sint Maarten Sports Facilities Policy"; treaty obligations, Article 8 & 9 of the United Nations International Charter of Physical Education, Physical Activity and Sport, 2015, regarding adequate facilities, risk management, and safety issues.

4. ATHLETE DEVELOPMENT

Improved development of athletes; enabling thousands of young people to train in a relevant and high-quality sports environment to discover and harness their talents. The proven SPLISS model (De Bosscher et al., 2006) cites quality training facilities (infrastructure) as one of the 9 key drivers for international success. A prime example is the Bahamas; this small island nation has repeatedly held the crown of Olympic winner per capita



and boasts excellent sports facilities.

5. CERTIFIED FACILITIES

A CONCACAF and FIFA Quality Pro approved football field and a World Athletics (IAAF) certified track offer numerous options. from organizing major tournaments to facilitating off-season training camps for professional teams.

6. NATIONAL FOOTBALL TEAM HOME PLAY

With a certified field, our national football teams take a huge step towards playing their home games on their own turf. This not only relieves the football association of a huge expense when traveling abroad for home games but also opens up economic opportunities that can be directly invested in sports development.

7. RAISING THE COMPETITION LEVEL

Quality facilities increase the level of competition within national leagues, thereby enhancing athlete development.

8. SPORTS TOURISM DEVELOPMENT

The National Development Plan 2020-2030 emphasizes the need to strengthen our ability to host regional and international sports events, with replacing the football field and athletics track being a significant step towards being able to host regional and international tournaments.

Impact of regular service:

New investment or replacement investment/renovation: Replacement investment

Estimated start date : June 2023

Estimated completion date: September 2023

Ministry of Education. Culture. Youth and Sports Affairs
Information Investment: SNA code AN111 Dwellings
Title: Expansion and Reconstruction John Larmonie Center
Investment: 2,000,000
Country package: N/A
Goal: The importance of investing in our cultural infrastructure provides the island with facilities that can enhance the island experience while also providing modern facilities for local, regional, and international events that further stimulate Sint Maarten's Cultural Creative Industries.
Financing: capital service loan
Urgency: The JLC for Dance, Music, and Art will primarily focus on the development of visual and performing arts in the area, as well as training a new generation of theater professionals in lighting, set design, sound engineering, and versatile technical art production education. The John Larmonie Centre, one of the few multifunctional art centers on the island, is urgently in need of renovation and expansion.
Impact of normal service: maintenance costs. depreciation expense. already part of insurance
New investment or replacement investment/renovation: Combination

Ministry of Education. Culture. Youth and Sports Affairs
Information Investment: SNA code AN111 Dwellings
Title: NIPA
Investment: 500,000
Country package: N/A



Purpose: Following the passage of hurricanes Irma and Maria, NIPA served as a shelter. The hurricanes caused significant damage to the buildings. This damage necessitated repairs that were initially promised by the government of St. Maarten but did not materialize.

The need for additional space is required to accommodate the growth and expansion of NIPA. The expansion entails: 1. Construction of an Administrative Office 2. Construction of a Student Engagement Centre with Café 3. Expansion of the Nursing Simulation Lab 4. Expansion of Culinary and Hospitality facilities.

Impact of normal service: maintenance costs. depreciation expense already part of insurance

New investment or replacement investment/renovation: replacement investment

Ministry of Education. Culture. Youth and Sports Affairs
Information Investment: SNA code AN11731 Computer software (amount in NA f)
Title: Student Transport Management system (Tracking system)
Investment: 522,000
Country package: N/A
Goal: The system for managing student transport that will lead to cost savings.
<p>Description The costs associated with school bus transportation have been excessive since 10-10-10 and are difficult to control due to a lack of policy for student transportation or a structure to adjust the supply of school bus transportation to the corresponding student demand. Currently, the Ministry of Education has no control over what is billed, and there is no guarantee that the service is provided as it should be.</p> <p>The government of Sint Maarten is currently working on an integrated policy that includes the implementation of the following points:</p> <ul style="list-style-type: none"> • "Ride the bus campaign" • Student bus passes for students • Establishment of Service Level Agreements with existing operators and new ones • Research phase to analyze data and advise on revised policies, billing methods, route assignments, and others • Formulation of student transportation policy • Implementation of a Student Transport Management system <p>The Student Transport Management system will ensure safety and also provide the ability to better monitor and control the entire transportation situation. We expect that the total costs for school bus transportation will decrease significantly, although the exact amount is not yet certain. The annual cost for school bus transportation is approximately Naf 4 million per year. For further details, please refer to the investment breakdown in the attached plan.</p>
Impact of normal service: Annual costs NA f 2,000 for the software under goods and services. Depreciation costs NAf 104,400 starting from 2023. Savings on school bus costs.
New investment or replacement investment/renovation: New investment

Ministry of Finance
Information Investment: SNA code AN1132-1120 ICT System (amount in Naf)
Title: ICT renewal of the Tax Authorities of Sint Maarten" and "purchase of the ICT portal of the Tax Authorities of Sint Maarten"
Investment amount: 16,200,000



National package: C.4.
Objective: Replacement of the current legacy source systems of the Tax Authorities. by purchasing an Integrated Tax Management System and purchasing (online) ICT portals for the Tax Authorities
Financing: via TWO Netherlands (not via capital service loan)
Impact of normal service: License costs, maintenance; some of these costs are already included in the investment amount.
New investment or replacement investment/renovation: Replacement investment

Ministry of Finance
Information Investment: SNA code AN1132-1120 ICT System (amount in Naf)
Title: Implementation ERP system government SXM
Investment: 5,880,000
National package: A.1.
Goal: An ERP system is purchased for the entire government of Sint Maarten.
Financing: via TWO Netherlands (not via capital service loan)
Impact of regular service: License fees, maintenance; some of these costs are already included in the investment amount.
New investment or replacement investment/renovation: Replacement investment

Ministry of General Affairs and Ministry of Housing, Spatial Planning and Environment
Information Investment: SNA code AN1122 Other Structures
Title: Expansion of the sewage network co-finance NRPB & Netherlands
Investment: 27,000,000 (part of capital service loan)
Country package: N/A
Objective: The three main objectives defined for wastewater management in Sint Maarten contribute to achieving the country's overall vision of creating an affordable, reliable, culturally acceptable, and economically sustainable wastewater system. These objectives are: (i) protecting public health from the potentially harmful effects of wastewater; (ii) facilitating sustainable economic development by providing adequate, culturally acceptable, and affordable wastewater services. (iii) protecting the environment by minimizing the adverse environmental impacts of wastewater discharges.
Description: The project includes 3 core components: (i) Investments in wastewater infrastructure. (ii) Policy and institutional development and monitoring of seawater quality along the coast and (iii) Project Management.
Urgency: 1. The environmental and social risks are moderate: The proposed project is expected to generate positive environmental effects. The increase in connections to the sewage system and further wastewater treatment will reduce pollution and health risks for communities. Improved access to wastewater collection services will also reduce the number of connections to septic tanks in the targeted districts, thereby reducing pollution of groundwater and surface water.
Financing: Co-financing Trustfund NRPB (\$10,000,000) and capital service loan (\$15,000,000)
Impact of regular service: The project includes the establishment of the wastewater management institution and the necessary legal and financial frameworks. It has been discussed with the NRPB team that a tipping fee will be strategically introduced for the sustainable maintenance of wastewater management infrastructure. The model will therefore describe a cost-neutral impact on future budgets as much as possible.
New investment or replacement investment/renovation: New investment



Ministry of Tourism. Economics. Transport and Telecommunications
Information Investment : SNA AN1122 Other Structures
Title: Market Place . Meeting Area & Taxi Holding (Phase 1)
Investment: 676,800
Country package: N/A
Objective: The Vendor Village aims to provide affordable retail spaces to entrepreneurs in the food industry, revitalizing Philipsburg and stimulating economic activity among SMEs. In collaboration with the VROMI department, capital expenditures will be used to develop the area with the basic necessities for operations and to facilitate the desired aesthetics as seen in the image included in the detailed plan.
Output: <i>Creating employment</i> The development of the Vendor Village will create employment opportunities in the construction sector. Additionally, these small business owners can create jobs for themselves and others. <i>Support for MSME</i> One of the priorities of the ministry in the 2023 budget is supporting MSMEs. Breaking into the food industry is a significant challenge for Sint Maarten. Rental prices are very high, and location is crucial for generating traffic. <i>Revitalization of Philipsburg</i> The surroundings of Philipsburg are a bustling city but only during the day. In the evening, everything shifts to the west side of the island. There are very few activities available, and food stalls are open to attract visitors. Additionally, on the west side of the island, particularly in the Simpson Bay area, there is a lot of congestion from food vendors, leading to noise pollution and spatial planning conflicts. This development will broaden the economic landscape.
Impact of normal service: Maintenance costs, depreciation expense
New investment or replacement investment/renovation: New investment

Ministry of Tourism. Economics. Transport and Telecommunications
Information Investment : SNA AN1171 & SNA AN1123
Title: Investment in intellectual property
Investment: 4,900,000 (2,500,000 & 2,400,000)
Country package: N/A
Goal: This amendment aims to allocate funds towards such investments, thereby potentially enhancing the tourism product and consequently, the economy. The investments are for the intellectual property of our tourism and for investments in our product, with reservations for amounts of respectively 2.5 million Nafl and 2.4 million Nafl. One of the focal points in the budget policy plan is "Stimulating economic growth through tourism diversification". The government has presented many plans on the operational side of the budget that are expected to help achieve the anticipated economic growth. However, apart from investments in the market, there are no other capital expenditure investments for tourism projects. The proposer believes that by complementing economic



initiatives with investments in key tourist assets, the government can further stimulate activity in the tourism sector. This could lead to even better economic performance and government revenues than anticipated.

Explain: This amendment is based on the document from the World Bank titled "St. Maarten Tourism Recovery Action Plan" from February 2020, and "Generating Economic Stability by Rebuilding St. Maarten's Tourism Market Share". Since the NRPB has contributed to drafting these plans and recommendations, it is likely that the NRPB has access to such research and implementation plans to carry out the recommendations. Although attempts have been made to prepare proposals for the trust fund to cover the implementation of these recommendations, this has not materialized. The viability of the plans as capital projects has been analyzed, with operational costs excluded from capital expenditure.

The plans covered under this amendment are:

- 1. Tourism Master Plan: Drafting and owning a tourism master plan would significantly improve strategic planning for the tourism sector. The last tourism master plan is outdated, and it is time to invest in a new plan. The estimated costs are slightly more than the 540,000 Nafl from 2005.
- 2. Intellectual Property Investment: A glaringly overlooked asset of the country is its tourism intellectual property, known as the brand. St. Maarten has not invested in its brand for years, relying solely on operational costs to promote it. The idea here is to invest in improving all brand assets related to tourism in the country, with St. Maarten becoming the owner of all trademarks, images, videos, and other brand assets within that scope. Creating a digital library on St. Maarten with videos and images owned by us will also help shape the exact image we want tourists to have of our island. This aligns with the tourism master plan. The country's social media assets, as indicated in the report, have only undergone maintenance but have not seen any real innovations or upgrades for a long time.
- 3. Product improvements: The World Bank report emphasizes the need to create more tourism facilities in areas visited by tourists. This amendment includes investments in pull-over areas for tour buses in districts, as well as improving facilities such as toilets and accessibility in popular tourist areas. Appendix 2 contains a spreadsheet with the estimated costs of all investments described.

Return on investment:

The potential return on investment is indeed very difficult to quantify in figures. However, the stated goal of the World Bank's Tourism Recovery Action Plan is to restore Sint Maarten's economy to pre-Irma levels (i.e., 2016). In 2016, Sint Maarten's nominal GDP, according to the IMF, was Nafl 3,186 million, while it is expected to be Nafl 2,524 million in 2023. Returning to pre-Irma levels would represent an increase of Nafl 664 million in GDP. Currently, the ratio between GDP and tax income is 19%. Therefore, theoretically, an increase of Nafl 664 million could potentially result in an additional Nafl 126 million in government revenue. Given that tourism accounts for 86% of Sint Maarten's GDP, it is logical to assume that an improved tourism sector would significantly contribute to GDP growth. However, achieving the project's goal of bringing tourism back to pre-Irma levels seems very ambitious. Nevertheless, one thing is certain: there will undoubtedly be a welcome return on investment as a result of the investments in tourism, regardless of the exact ROI, which is extremely difficult to predict.

Implementation: Implementation: As explained, the NRPB still has these development plans and only requires the funding. This amendment calls on the government to provide the capital resources necessary to enable the NRPB to execute the plans, as outlined in this amendment, with detailed plans provided based on the NRPB's plans and reports. In accordance with Article 4 of the National Ordinance National Recovery Program Bureau, the NRPB can prepare, coordinate, implement, and evaluate projects, including those funded from sources other than the trust fund. In this case, the funding would come from the capital expenditure budget. Given the NRPB's involvement in the development of the St. Maarten Tourism Recovery Action Plan, it is logical for the government to collaborate with the NRPB to implement these plans.



Investment in intellectual property and budgetary implications:

- **Tourism Master Plan:** The tourism master plan will be executed through a tender process by the NRPB. This is a relatively straightforward item, as it involves hiring a company to develop the Tourism Master Plan, which will serve as a guiding framework for all government decision-making related to tourism development and marketing for at least 10 years.
 - **Budgetary Effect:** The tourism master plan in itself will not necessarily incur additional costs for the country. The operational budget within, for example, TEATT's marketing budgets will be used for the implementing the master plan. However, it does not necessarily mean that it will increase as a direct result of the tourism master plan. Current budgets may suffice, as its more about how it's spent rather than how much is spent.
- **Rebranding Project:** The St. Maarten brand is over 10 years old and has not been invested in. Operational costs are used to promote the brand, but it's time to invest in an updated brand image for St. Maarten. St. Maarten brand is more than 10 years old and has not been invested in. The operational costs are used to promote your brand. but it's time to invest in an updated brand image for St. Maarten.
 - **Effect on the budget:** rand marketing could continue as already budgeted within St. Maarten's promotion budgets. Although future increases in the promotion budget may help, it's not necessary or a direct consequence of this investment.
- **Media package archive:** Another part of intellectual property is owning media assets such as video. image and audio. Having a large inventory of digital content that is completely owned and authored by the country. will marketers. helping press and travel agencies access higher quality media that helps promote the destination in the way we want it to be promoted.
 - **Effect on the budget:** There should be no additional costs for the operating budget. in fact, there may be cuts. In the past, operating budgets were sometimes used to "lease" the creation of media assets.
- **Investment in all social media assets and website:** Social media and websites are important assets to have when marketing the destination. Although these assets were created long ago, technology has since evolved significantly. It is wise to update all our media assets in line with the World Bank document, including social assets.
 - **Effect on the budget:** Similar to the other assets, there is no direct result on the budget. The budget can remain untouched.

Investments in product development and budgetary implications:

- **Tour Bus Pull-Over Areas, Community-based Tourism:** This aims to create new infrastructure for tour buses to pull over on St. Maarten. The NRPB, along with the Ministry of TEATT and VROMI, will identify areas where these pull-over areas should be located, bringing more tourists to key areas and communities, thereby promoting community-based tourism.
 - **Impact on budget:** Pull-over areas may require some light cleaning maintenance. This should fall under existing city cleaning contracts and should not result in significant additional costs, as these areas likely already fall within the scope of cleaners.
- **Public toilets in tourist areas:** Tourists need access to public toilets in areas they frequent. especially beaches. Not having adequate toilets in these areas can be a deterrent for tourists visiting and spending in these areas.
 - **Effect on the budget:** There will be some additional costs for toilet maintenance. Using the current budgeted expenditure for the toilet maintenance in Philipsburg, the Ministry of



Finance can calculate what the costs per toilet.

- Furniture and other facilities in tourist areas: Similar to the new toilets, installing benches, garbage bins, and making attractions accessible according to the World Bank report guidelines will be implemented. Like the previous point, improved facilities will encourage tourists to visit tourist areas more frequently, leading to increased spending.
 - Effect on the budget: There will be additional costs for bench maintenance, which will require periodic repainting. It is expected that this can be covered from Sint Maarten's operational budget for product development. As for the garbage bins, these will fall under existing waste collection contracts within the various districts. It is possible that future waste contracts tendered may come in at higher bids due to the increased number of bins, but current contracts would cover existing costs.

New investment or replacement investment/renovation: New investment



Impact of investments on regular service

The table below summarizes the total impact on regular service by economic category and SNA code. The costs of goods and services have been entered to the extent that they are known. The depreciation costs are the total costs. The depreciation costs only take effect in 2025, the year after the capital service has been purchased. The total interest costs are based on a 3% interest on the loan

Uitsplitsing totalen naar hoofdcategorie (bedragen x Naf 1.000)					
	2024	2025	2026	2027	2028
Totaal lasten AN111 Dwellings Naf 3.850.000					
Goederen & diensten		-	-	-	-
Afschrijvingen	-	385	385	385	385
Totaal AN111	-	385	385	385	385
Totaal lasten AN1121 Non residential Naf 76.135.759					
Goederen & diensten	-	40	40	40	40
Afschrijvingen	-	1,523	1,523	1,523	1,523
Totaal AN1121	-	1,563	1,563	1,563	1,563
Totaal lasten AN1122 Other Structures Naf 62.576.800					
Afschrijvingen	0	3129	3129	3129	3129
Totaal AN1122	-	3,129	3,129	3,129	3,129
Totaal lasten AN1123 Land improvement Naf 25.441.435					
Goederen & diensten		250	250	500	1,000
Afschrijvingen		509	509	509	509
Totaal AN1123		759	759	1,009	1,509
Totaal lasten AN1131 Transport equipment Naf 3.802.639					
Afschrijvingen	-	761	761	761	761
Totaal AN1131	-	761	761	761	761
Totaal lasten AN1132 ICT equipment Naf 34.663.856					
Afschrijvingen	-	6,933	6,933	6,933	6,933
Totaal AN1132	-	6,933	6,933	6,933	6,933
Totaal lasten AN1139 Other equipment Naf 1.491.000					
Afschrijvingen	0	298	298	298	298
Totaal AN1139	-	298	298	298	298
Totaal lasten AN11731 Computer software Naf 1.053.000					
Goederen & diensten	-	2	2	2	2
Afschrijvingen	-	211	211	211	211
Totaal AN1139	-	213	213	213	213
Totaal lasten AN1171 Research and Development Naf 2.921.110					
Goederen & diensten	-	-	-	-	-
Afschrijvingen	-	584	584	584	584
Totaal AN1171	-	584	584	584	584
Totaal lasten AN211 Land Naf 18.200.000					
Goederen & diensten	-	-	-	-	-
Afschrijvingen	-	364	364	364	364
Totaal AN1171	-	364	364	364	364
Totaal Goederen en Diensten	-	292	292	542	1,042
Totaal Afschrijvingen	-	13,362	13,362	13,362	13,362
Totaal Interest (3%)	-	6,904	6,904	6,904	6,904
Totaal	-	20,559	20,559	20,809	21,309



3.4 Loan overview

Brief Loans Overview (amount in NAf)			
Opening loan balance as of early January 2024			888,580,864
	Capital Service Loan 2024	122,054,080	
Required loan for the whole of 2024			122,054,080
Total Loans			1,010,634,944
Repayments for 2024			18,350,303
Final loan balance at the end of December 2024			992,284,641

In order to finance the 2024 capital service, a loan worth NAf 122 million must be taken out. The loans at the end of 2024 will amount to a total of NAf 992 million.



3.5 Public companies

The current situation at the most important government entities is briefly discussed below.

1. GEBE: GEBE's financial position is concerning. In March 2022, the company was attacked by international hackers and is still suffering from the consequences. Revenues have significantly declined as individuals and businesses have not received invoices and thus have not made payments. Furthermore, various events at C- and Supervisory levels over the past two years have not had a positive effect on resolving GEBE's immediate problems. As a result, there is a significant backlog in getting the administration in order and providing recent financial information. The most recent annual report is from 2019, and the most recent financial update received by the government is from September 2021.

A new director has been appointed, and GEBE is working hard to rectify its customer and technical information in the administration. Backlogs are currently being addressed, and the goal is to bring revenues back to pre-Irma levels and allow essential investments to take place in the short and medium term. Although the assets may have declined in recent years, it is expected that the results will be positive in the medium term.

The assets are expected to be sufficient without further financial contributions from the government to ensure the continuity of GEBE. However, it is important for the government to ensure that necessary backlogs are cleared, processes are in order, and interim financial reports from GEBE are received in the short term.

2. TELEM: TELEM reported a loss of NAf 3.4 million for 2022, compared to a loss of NAf 1.5 million in 2021. A loss is also expected for 2023. It is important to ensure that TELEM returns to positive results. The solvency of the company is still in order, but liquidity needs attention, especially considering the necessary investments and ongoing obligations. As long as the government pays its bills on time and catches up on its payment backlog, no additional financing from the government is expected to be needed. However, TELEM must indicate its plans to achieve positive results in the short term.

3. HARBOR: The Harbour achieved a positive result of USD 2.5 million in 2022, and the preliminary results for 2023 are positive, approximately USD 2 million above budget. A good positive result is expected for the entire 2023, indicating that the Harbour is recovering well after the negative COVID-19 years of 2020 and 2021. The liquidity position of the company is in order as of mid-2023, and monthly concession fee payments to the government are made on time. There are no further indications of possible financial additional contributions from the government.

4. WINAIR: The aviation industry suffered significant blows during the COVID-19 crisis. While at the end of 2019 there were expectations that the negative equity could be turned into positive equity in 2020, this was unfortunately not realized due to the COVID-19 crisis, and the equity became even more negative in 2020 and 2021. However, by the end of 2020, Winair was able to secure a loan of NAf 3 million from the Netherlands to strengthen cash flow and cover ongoing costs. In 2022, Winair once again achieved a positive result of approximately NAf 4.2 million, and the results up to mid-2023 are also positive. EBITDA is positive and sufficient to cover depreciation and interest costs. The preliminary expectation is a positive result of approximately NAf 3.5 million for 2023. Due to the positive result in 2022 and over the first half of 2023, the equity is showing positive recovery. It is possible that by the end of 2024, there will no longer be negative equity at Winair. Winair has also set a goal to completely repay the loan with the Netherlands by the end of 2023. At this time, there are no further indications for the government that there will be a need for any additional contribution to this government participation.



5. PJIA: PJIA achieved a positive result of NAf 23.4 million in 2022. The EBITDA and results up to mid-2023 are also positive. The solvency ratio also appears healthy. Currently, there are no indications for the government of any potential risks regarding additional financial contributions that need to be made. A positive result of approximately NAf 15 million (pre-tax) is expected for 2023. PJIAE is currently working diligently on the reconstruction of the departure and arrival halls, which will ultimately have a further positive effect on the airport's continued development and results.

6. POST NV: The financial situation at POST NV is currently not satisfactory. The company is implementing various measures to improve its financial situation. However, it will take some time for these measures to have a visible positive effect on the financial situation of this entity. Currently, PSS is primarily sustained by additional operational contributions.



Attachment 1

Multi-year expenditure per ministry



Parliament					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		18	19	20	20
Goods and services		8	8	8	8
	<i>Goods and services</i>	8	8	8	8
	<i>Scholarships and grants</i>	0			
	<i>Unforeseen</i>				
Depreciation		0			
Social Services		0			
Grants		4	4	4	4
Interest		0			
	Total Parliament	30	31	32	33

Ministry AZ					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		30	32	33	34
Goods and services		43	43	44	45
	<i>Goods and services</i>	43	43	44	45
	<i>Scholarships and grants</i>	0	0	0	0
	<i>Unforeseen</i>	0	0	0	0
Depreciation		0	0	0	0
Social Services		0	0	0	0
Grants		9	9	10	9
Interest		0	0	0	0
	Total Ministry AZ	82	84	87	88



Ministry of FIN					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		23	25	25	26
Goods and services		9	9	9	12
	<i>Goods and services</i>	9	9	9	12
	<i>Scholarships and grants</i>	0	0	0	0
	<i>Unforeseen</i>	0	0	0	0
Depreciation		13	14	16	17
Social Services		0	0	0	0
Grants		0	0	0	0
Interest		24	25	27	27
	Total Ministry of FIN	70	73	78	82

Ministry JUS					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		68	73	75	80
Goods and services		22	23	23	24
	<i>Goods and services</i>	23	23	23	24
	<i>Scholarships and grants</i>				
	<i>Unforeseen</i>				
Depreciation					
Social Services					
Grants		17	17	17	17
Interest					
	Total Ministry JUS	107	113	115	121



Ministry OCJS					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		28	30	31	31
Goods and services		20	20	20	21
	<i>Goods and services</i>	16	16	16	17
	<i>Scholarships and grants</i>	4	4	4	4
	<i>Unforeseen</i>				
Depreciation					
Social Services					
Grants		74	78	82	86
Interest					
	Total Ministry OCJS	122	127	132	138

Ministry USA					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		53	59	64	69
Goods and services		9	9	9	9
	<i>Goods and services</i>	9	9	9	9
	<i>Scholarships and grants</i>				
	<i>Unforeseen</i>				
Depreciation					
Social Services		36	36	38	37
Grants		2	2	2	2
Interest					
	Total Ministry USA	100	106	113	117



Ministry TEZVT					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		18	19	20	20
Goods and services		8	8	8	8
	<i>Goods and services</i>	8	8	8	8
	<i>Scholarships and grants</i>				
	<i>Unforeseen</i>				
Depreciation					
Social Services					
Grants		1	2	2	3
Interest					
	Total Ministry TEZVT	27	29	30	32

Ministry of Housing, Spatial Planning and the Environment					
Comparison of expenses per category (amounts x Naf 1 million)					
		2024	2025	2026	2027
Charges according to government					
Personnel costs		10	11	11	12
Goods and services		23	23	24	24
	<i>Goods and services</i>	23	23	24	24
	<i>Scholarships and grants</i>				
	<i>Unforeseen</i>				
Depreciation					
Social Services					
Grants		1	1	1	1
Interest					
	Total VROMI Ministry	34	35	35	37