MULTI - ANNUAL BUDGET 2027 - 2030

PUBLIC ENTITY SABA

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EXECUTIVE SUMMARY

GENERAL OVERVIEW

The Multi-Annual Budget 2027-2030 of the Public Entity Saba presents a balanced and forward-looking financial strategy, aligned with key structural reforms and national agreements. It reflects the continued implementation of the Saba Package 2023–2027, the Organizational Development Plan, and the newly adopted domain-based governance structure.

FREE ALLOWANCE AND INCOME

The core budget is supported by a structurally increased free allowance, adjusted annually for inflation via GDP indexation. Special purpose grants continue to play a key role in funding specific sectoral programs in the social domain, education, health, infrastructure, and the environment.

Currently, many structural tasks are financed through incidental funding sources. Each year, PES seeks to absorb a portion of these costs into the regular budget via increases in the free allowance and indexation; however, this remains insufficient to cover all recurring obligations.

Achieving a structurally balanced budget across the multi-year horizon and phasing out reliance on incidental funding for structural tasks, remains a challenge and with that a topic to discuss with the central government.

EXPENDITURE FOCUS

The primary expenditure growth stems from personnel costs, due to annual step increase and CLA adjustments based on the GDP indexation. Outcome of future RCN wage negotiations are not included. Further allocations support digital transformation, asset maintenance, poverty alleviation, and resilience capacity building.

RESILIENCE AND RISK MANAGEMENT

A dedicated buffer capital reserve has been increased to USD 2.7M. A two-year refreshed risk register and resilience ratio was finalized during 2026 and is included. Liquidity remains strong but is mostly tied to earmarked grant obligations.

INVESTMENTS

Investment planning aligns with long-term asset maintenance goals and national reports such as Klein Gebied Grote Opgave. All planned capital expenditures for ICT, transport, and public buildings are funded either through depreciation or grant sources.

COMPLIANCE

The budget conforms with the principles of FINBES and BBVBES (function-based classification, full narrative disclosure, and mandatory paragraphs). New function tables brought to us by the Ministry of the Interior and Kingdom Relations are included. All figures are presented in USD and follow accrual-based reporting rules.

PART 1: POLICY BUDGET

1. INTRODUCTION

The Executive Council of the Public Entity Saba remains committed to improving the transparency, accessibility, and usability of the Multi-Annual Budget. The 2027-2030 budget has been designed to serve the Island Council, the ministries, and the public, combining both the policy framework and the financial plan into one clear, integrated document.

This budget structure is based on three key components:

1. Defining the government's strategic objectives,
2. Outlining the approaches to achieving them, and
3. Providing the financial framework to support implementation.

Together, these elements offer a comprehensive view of government ambitions, planned activities, and funding allocations for the next four years.

Over the past years, the Public Entity Saba has benefited from a structural increase in the free allowance, enabling more realistic and sustainable budget allocations. These additional resources have allowed the government to address long-standing gaps in staffing, operations, and overdue investments—many of which were previously dependent on incidental (project-based) funding.

PES derives its income from four main sources:

- The free allowance (structural),
- Local levies,
- Revenues from goods and services, and
- Special purpose grants earmarked for specific policy goals.

Special purpose grants are included in both the income and expenditure framework to ensure a complete and balanced picture. While their use is restricted to predefined objectives agreed upon with the ministries, they remain a vital funding stream for major sectoral programs.

On the expenditure side, personnel costs remain the largest budget item. The 2027 budget includes no funding for new positions under the free allowance while outstanding positions from 2026 remain. Without expanding the number of employees the focus will be more on getting things done.

PES has also initiated a more structured approach to the maintenance of capital goods, including government buildings, roads, and essential infrastructure. With the provision on maintenance created in 2026, part of the structured approach is to divide maintenance into three areas: repairs (possibly on a daily basis), planned maintenance (based on yearly plans) and investments (for future development). This will support long-term asset management.

Despite progress, many structural tasks, including portions of the Saba Package 2023–2027 and the Organizational Development Plan, remain financed through incidental means. Each year, PES aims to absorb more of these costs into the regular budget through increases in the free allowance and GDP-based indexation. However, this remains insufficient to fully cover all structural responsibilities. It is essential to continue collaboration with the national government to secure sufficient structural funding moving forward.

Looking ahead, PES remains committed to building a resilient organization. This includes:

- Gradually reducing dependence on incidental funding,
- Strengthening departmental budgets,
- Establishing reserves for long-term investments, and
- Advancing realistic maintenance plans for government-owned assets.

More detailed policy intentions and corresponding financial allocations are provided in the section "Policy Plan and Intentions per Main Function."

2. POLICY, PLANS AND INTENTIONS

The strategic direction and priorities presented in this Multi-Annual Budget are grounded in three key guiding documents: the Governing Program, the Saba Package 2023–2027, and the Organizational Development Plan. Together, these frameworks provide the foundation for the policy initiatives, implementation strategies, and financial commitments outlined in the following pages.

The Governing Program sets out the overarching ambitions of the elected administration, articulating a clear vision and strategic goals it seeks to achieve during its term.

The Saba Package 2023–2027 reflects a set of administrative agreements between the Public Entity Saba and the central government of the Netherlands. It captures shared commitments to promote sustainable development, improve public service delivery, and strengthen institutional capacity on the island.

The results achieved through the Saba Package have been reflected in the annual reporting over the preceding years. Over time, funding for several activities and responsibilities initiated under the Saba Package has transitioned from special purpose grants to free allowance, providing a more structural funding basis.

Looking ahead, the continuity of incidental tasks and associated positions will depend on future funding arrangements and policy priorities. New funding packages, as well as potential changes in policy direction following the March 2027 elections, may influence the extent to which these activities and positions can be maintained in the longer term.

There are ongoing discussions with the Ministry of the Interior and Kingdom Relations on how to fund the maintenance of buildings and roads. The consequence could be there is not sufficient funding available to facilitate planned maintenance. This will mean only doing necessary repairs with the funding available on the free allowance.

The Organizational Development Plan serves as the internal blueprint for enhancing the effectiveness, efficiency, and resilience of the public administration. It identifies core areas for structural improvement, capacity building, and modernization to ensure that the organization can meet current and future demands.

These three documents collectively inform the design and execution of the policies, programs, and investments presented in this budget. Further detail on implementation priorities and financial allocations can be found in the section titled “Policy Plan and Intentions per Main Function.”

3. REVISION FREE ALLOWANCE

For 2026, the February circular established a provisional net free allowance of USD 24,391,573. The CN-envelope contribution remains incidental for the final year in 2026, at USD 2,469,504, before becoming a structural addition of USD 2,373,688 from 2027 onward. The 2026 free allowance also includes the final USD 495,000 repayment of the existing interest-free loan, after which this repayment no longer forms part of the free allowance calculation.

The May 2026 circular subsequently provided the final GDP indexation for 2026 based on the Spring Memorandum. Saba received an additional USD 988,205, increasing the final net free allowance for 2026 to USD 25,379,779. As with 2025, the indexation is based on developments in GDP and distributed according to the fixed distribution key, under which Saba receives 20% of the BES Fund indexation.

A further development communicated in the May circular concerns the new interest-free loan for affordable owner-occupied housing. In November 2025, the Ministry of Housing and Spatial Planning provided Saba with an interest-free loan of USD 1,960,000 for the construction of affordable homes. Repayment is scheduled to begin in 2029, one year after completion of the homes, through 40 annual installments of USD 49,000, running through 2068. Where homes are sold, the sales proceeds are intended to be used to accelerate repayment of the loan. This new repayment obligation has therefore already been incorporated into the multi-year development of the free allowance from 2029 onward.

For the free allowance growth, the expected GDP indexation development from the May circular has been used. It leads to the overview below:

	2026	2027	2028	2029	2030
Gross free allowance	22.417.069	23.236.701	25.610.389	25.610.389	25.610.389
Structural additions	0	2.373.688	0	0	0
Incidental additions	2.469.504	0	0	0	0
Repayment of interest- free loan	-495.000	0	0	-49.000	-49.000
Provisional net free allowance	24.391.573	25.610.389	25.610.389	25.561.389	25.561.389
GDP indexation	988.205	900.000	964.000	855.000	1.460.000
Final net free allowance	25.379.778	26.510.389	26.574.389	26.416.389	27.021.389

4. LIQUIDITY POSITION

Over the past few years, the auditor has recommended closely monitoring the liquidity position, as long-term liquidity—when factoring in outstanding claims and debt was previously insufficient to cover all liabilities. One drawback of the accrual accounting system, as opposed to a cash-based budget system, is that a balanced budget does not necessarily imply sufficient cash is available to finance it. Key concerns in this context have included investments and depreciation expenses, (interest-free) loans and repayments, as well as the pension liabilities for current and former members of the Executive and Island Councils.

Ideally, annual depreciation expenses should roughly match the level of investment. However, when investments exceed depreciation, additional cash reserves are required to fund the difference. Consequently, if planned investments each year surpass depreciation, fewer expenses should be budgeted to generate a surplus for financing these investments. Continued monitoring is necessary to ensure that available funds remain aligned with planned expenditures, future obligations and the organization's capacity to execute investments and projects.

The background and movement of cash and liquidity during the year can be further examined through the detailed overview of cash flow changes. Outlined below is a high-level overview of the liquidity position, providing historical insight spanning the years 2021–2025.

Liquidity Analysis (in USD)	31-Dec-2025	31-Dec-2024	31-Dec-2023	31-Dec-2022	31-Dec-2021
Available cash as per balance sheet date	92.508.267	67.349.247	62.641.021	64.504.818	55.522.715
Net debts subsidies	-73.170.076	-46.963.812	-50.559.495	-62.161.925	-50.635.013
'Earmarked' free benefit received	0	0	0	0	-117.225
Available unrestricted cash	19.338.191	20.385.435	12.081.525	2.342.893	4.770.477
Other current debts (<2 years)	-3.124.017	-5.729.504	-3.100.264	-3.063.492	-3.646.729
Current receivables (<2 years)	856.884	869.258	2.287.475	6.931.358	1.042.216
Short term available cash	17.071.058	15.525.189	11.268.736	6.210.760	2.165.964
Long term debt (>2 years)	-7.958.584	-2.929.298	-2.966.579	-4.055.277	-3.869.561
Long term receivable (>2 years)	0	0	0	0	0
Long term available cash	9.112.474	12.595.892	8.302.157	2.155.483	-1.703.597

A cash flow forecast based on the multi-year perspective 2027-2030, makes it possible to get a good understanding of how the liquidity will evolve in the coming years. When applying the following principles:

- Special Purpose Grants are not included in the cash flow forecast, only Free Allowance.
- The intended replacement investments per year are more or less equal to the depreciation, resulting in a neutral need for liquidity. New investments are mostly financed out of Special Purpose Grants, so they will not have any unexpected impact on the liquidity position.
- Based on a conversative assumption, it is not expected that PES will be able to collect significantly more income out of different taxes or other levies.
- All restrictions on the earmarked reserves will remain unchanged.
- The free allowance to be received, including wage and price developments, will be sufficient to have a yearly financial result of zero.

we have come to the conclusion that the liquidity position for the period 2027 - 2030 will not significantly change compared to the liquidity position on December 31, 2025. The operational costs and income for PES are generally spread throughout the year, so it is not expected there will be peaks in a positive or negative way to the liquidity position.

5. POLICY PLAN AND INTENTIONS PER MAIN FUNCTION

This section introduces a streamlined layout of the main functions, designed to enhance both clarity and accessibility. Each function includes a concise overview of the associated policy goals, planned initiatives, and implementation priorities. Where applicable, corresponding budget summaries and financial details are provided to ensure transparency and enable informed analysis. By structuring the content in this way, the Public Entity Saba aims to strengthen understanding of its policy framework and promote accountable, results-driven governance.

5.1 MAIN FUNCTION TABLES – FREE ALLOWANCE & SPECIAL PURPOSE GRANTS

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	001 - Governance	1.209.920	1.534.335	1.851.405	1.855.150	1.858.896	1.862.641
	002 - Overhead	7.988.215	8.040.470	8.485.567	8.576.809	8.640.404	8.727.409
	003 - Civil Affairs & Elections	602.546	429.146	429.415	433.195	436.975	440.755
	004- Digitalisation & Basic Register	0	1.130.344	1.565.583	1.591.572	1.596.448	1.611.909
	020- Management of Other Buildings & Land	0	0	167.000	167.000	167.000	167.000
0 - Administration & Civil Affairs Total		**9.800.681**	**11.134.295**	**12.498.969**	**12.623.726**	**12.699.723**	**12.809.715**
1 - Safety							
	130 - Disaster Relief & Crisis Management	680.450	374.503	316.982	318.988	320.995	323.001
	140 - Public Order and Security	178.878	307.809	199.359	203.150	206.941	210.732
1 - Safety Total		**859.329**	**682.312**	**516.341**	**522.139**	**527.936**	**533.733**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	2.744.157	2.488.739	2.226.154	2.252.741	2.281.008	2.308.917
	211 - Road Safety & Driving Skills	1.844.782	1.744.173	1.377.716	79.486	81.257	83.027
	220 - Seaports	1.262.175	855.404	1.280.670	1.292.012	1.303.354	1.313.715
	230 - Airport	1.378.926	1.221.071	1.260.785	1.278.798	1.296.843	1.316.548
	250 - Public Transport	0	0	163.355	165.333	167.311	169.290
2 - Infrastructure & Mobility Total		**7.230.040**	**6.309.387**	**6.308.681**	**5.068.370**	**5.129.773**	**5.191.496**
3 - Economy							
	300 - Economic Development	0	0	109.881	111.887	113.894	115.900
	301 - Economic Promotion (Tourism)	0	0	1.012.675	1.008.799	1.016.677	1.024.571
	320 - Utilities	0	0	982.951	986.700	991.384	996.089
	341 - Other agricultural affairs, hunting and fishing	736.957	911.249	965.068	855.896	871.079	880.636
	300 - General Administration	1.090.866	1.163.057	0	0	0	0
	310 - Trade and Industry	3.414.197	6.750	0	0	0	0
3 - Economy Total		**5.242.020**	**2.081.056**	**3.070.576**	**2.963.282**	**2.993.034**	**3.017.197**
4 - Education							
	400 - General Education	0	0	165.975	165.975	165.975	165.975
	440 - Student Transport	31.458	0	619.973	630.596	641.220	650.453
	480 - Common expenses of education	462.056	2.929.981	240.011	242.017	129.024	132.000
4 - Education Total		**493.514**	**2.929.981**	**1.025.959**	**1.038.589**	**936.219**	**948.428**

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
5 - Culture & Sports							
	510 - Libraries	110.000	120.000	120.000	120.000	120.000	120.000
	520 - Sports Policy & Activation	0	0	197.500	197.500	197.500	197.500
	530 - Sports Facilities	656.721	1.618.033	13.170	13.170	13.170	13.170
	560 - Culture & Society	867.076	1.050.454	1.301.831	1.316.071	1.327.334	1.338.605
	541 - Antiquities / Museums	185.938	188.944	0	0	0	0
	580 - Other culture and recreation	780.851	711.378	0	0	0	0
5 - Culture & Sports Total		**2.600.586**	**3.688.809**	**1.632.501**	**1.646.741**	**1.658.004**	**1.669.275**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	961.155	460.000	150.000	150.000	150.000	150.000
	611 - Employment Services & Labour Participation	1.345.602	608.090	613.270	616.026	618.782	621.538
	620 - Generally Accessicle Facilities for Social Work	697.717	499.024	810.985	824.567	838.149	851.732
	622 - Combating Domestic Violence (Shelter)	356.856	82.659	79.486	81.257	83.027	84.797
	630 - Youth Projects (12+)	450.177	1.742.047	469.318	381.544	385.054	388.563
	650 - Childcare & After School Care & Activities (0-12 years	1.641.269	1.152.229	1.687.290	1.716.243	1.745.212	1.775.918
	600 - General management	271.733	278.896	0	0	0	0
6 - Social Domain Total		**5.724.510**	**4.822.945**	**3.810.349**	**3.769.637**	**3.820.223**	**3.872.548**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	529.454	258.331	960.025	970.851	983.358	995.499
	721 - Waste & Sewage	3.566.179	2.867.974	3.171.051	3.206.284	3.241.517	3.269.902
	723 - Nature Management & Protection	1.828.393	1.735.319	1.096.996	0	0	0
	724 - Cemeteries	5.983	7.380	9.120	9.120	9.120	9.120
	725 - Vector Control & Food Health	433.230	427.239	429.637	435.644	441.668	447.748
	700 - Public health	951.787	1.028.963	0	0	0	0
7 - Public Health, Nature & The Environment Total		**7.315.025**	**6.325.206**	**5.666.828**	**4.621.899**	**4.675.663**	**4.722.269**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	413.852	607.000	861.000	836.000	561.000	561.000
	830 - Affordable Housing	0	0	275.000	275.000	275.000	275.000
8 - Spatial Planning & Public Housing Total		**413.852**	**607.000**	**1.136.000**	**1.111.000**	**836.000**	**836.000**
9 - Financing & General Funding							
	910 - Changes in Reserves	3.631.079	0	0	0	0	0
	914 - Participations	0	0	0	0	0	0
	918 - Motor Vehicle Tax	0	0	15.000	15.000	15.000	15.000
	919 - Tourist Tax	0	0	0	0	0	0
	920 - Other Taxes	265.222	321.000	286.000	286.000	286.000	286.000
	921 - Free Allowance	0	0	0	1.600	1.600	1.600
	922 - Other & Unforeseen	3.176.351	727.273	1.110.309	929.631	567.832	950.810
9 - Financing & General Funding Total		**7.072.653**	**1.048.273**	**1.411.309**	**1.232.231**	**870.432**	**1.253.410**
TOTAL		**46.752.210**	**39.629.264**	**37.077.514**	**34.597.613**	**34.147.006**	**34.854.071**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	001 - Governance	254	0	0	0	0	0
	002 - Overhead	1.040.507	1.094.520	780.876	788.634	769.392	777.150
	003 - Civil Affairs & Elections	48.054	51.435	48.935	48.935	48.935	48.935
	004- Digitalisation & Basic Register	0	0	309.762	313.538	317.315	321.091
	020- Management of Other Buildings & Land	0	0	156.000	156.000	156.000	156.000
0 - Administration & Civil Affairs Total		**1.088.815**	**1.145.955**	**1.295.572**	**1.307.107**	**1.291.641**	**1.303.176**
1 - Safety							
	130 - Disaster Relief & Crisis Management	524.776	244.816	160.406	162.412	164.419	166.425
	140 - Public Order and Security	5.048	0	0	0	0	0
1 - Safety Total		**529.824**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	329.507	0	0	0	0	0
	211 - Road Safety & Driving Skills	1.096.246	1.017.000	1.377.716	79.486	81.257	83.027
	220 - Seaports	433.039	220.000	285.000	335.000	385.000	435.000
	230 - Airport	183.957	175.000	175.000	175.000	175.000	175.000
	250 - Public Transport	0	0	17.000	17.000	17.000	17.000
2 - Infrastructure & Mobility Total		**2.042.750**	**1.412.000**	**1.854.716**	**606.486**	**658.257**	**710.027**
3 - Economy							
	300 - Economic Development	0	0	0	0	0	0
	301 - Economic Promotion (Tourism)	0	0	0	0	0	0
	320 - Utilities	0	0	787.511	791.260	795.944	800.649
	341 - Other agricultural affairs, hunting and fishing	15.038	60.000	25.000	25.000	25.000	25.000
	300 - General Administration	1.098.602	937.494	0	0	0	0
	310 - Trade and Industry	3.496.147	86.000	0	0	0	0
3 - Economy Total		**4.609.788**	**1.083.494**	**812.511**	**816.260**	**820.944**	**825.649**
4 - Education							
	400 - General Education	0	0	0	0	0	0
	440 - Student Transport	0	0	0	0	0	0
	480 - Common expenses of education	369.133	2.774.664	240.011	242.017	129.024	132.000
4 - Education Total		**369.133**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	510 - Libraries	0	0	0	0	0	0
	520 - Sports Policy & Activation	0	0	0	0	0	0
	530 - Sports Facilities	613.353	1.603.691	0	0	0	0
	560 - Culture & Society	1.560	0	345.665	347.920	355.198	362.484
	541 - Antiquities / Museums	0	0	0	0	0	0
	580 - Other culture and recreation	99.101	160.537	0	0	0	0
5 - Culture & Sports Total		**714.014**	**1.764.228**	**345.665**	**347.920**	**355.198**	**362.484**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	199.971	0	0	0	0	0
	611 - Employment Services & Labour Participation	873.602	136.090	141.270	144.026	146.782	149.538
	620 - Generally Accessicle Facilities for Social Work	184.618	0	0	0	0	0
	622 - Combating Domestic Violence (Shelter)	356.856	82.659	0	0	0	0
	630 - Youth Projects (12+)	145.077	1.430.000	155.000	65.456	67.195	68.934
	650 - Childcare & After School Care & Activities (0-12 years	1.250.361	669.285	1.202.448	1.218.066	1.233.685	1.250.985
	600 - General management	0	0	0	0	0	0
6 - Social Domain Total		**3.010.486**	**2.318.034**	**1.498.718**	**1.427.548**	**1.447.662**	**1.469.457**
7 - Public Health, Nature & The Environment							
	700 - Public health	352.337	60.831	116.425	116.425	116.425	116.425
	721 - Waste & Sewage	1.169.964	180.000	160.000	160.000	160.000	160.000
	723 - Nature Management & Protection	181.313	0	0	0	0	0
	724 - Cemeteries	0	0	0	0	0	0
	725 - Vector Control & Food Health	834	1.500	1.500	1.500	1.500	1.500
	710 - Preventive and curative health	75.274	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**1.779.722**	**242.331**	**277.925**	**277.925**	**277.925**	**277.925**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	291.692	458.500	715.000	690.000	415.000	415.000
	830 - Affordable Housing	0	0	275.000	275.000	275.000	275.000
8 - Spatial Planning & Public Housing Total		**291.692**	**458.500**	**990.000**	**965.000**	**690.000**	**690.000**
9 - Financing & General Funding							
	910 - Changes in Reserves	6.243.007	2.033.135	1.256.601	10.548	10.548	10.539
	914 - Participations	0	0	24.000	24.000	24.000	24.000
	918 - Motor Vehicle Tax	0	0	185.000	185.000	185.000	185.000
	919 - Tourist Tax	0	0	75.000	100.000	125.000	125.000
	920 - Other Taxes	286.186	340.000	185.000	185.000	185.000	185.000
	921 - Free Allowance	0	0	26.510.389	26.574.389	26.416.389	27.021.389
	922 - Other & Unforeseen	26.983.421	25.812.107	1.366.000	1.366.000	1.366.000	1.366.000
9 - Financing & General Funding Total		**33.512.614**	**28.185.242**	**29.601.990**	**28.444.937**	**28.311.937**	**28.916.928**
TOTAL		**47.948.837**	**39.629.264**	**37.077.514**	**34.597.613**	**34.147.006**	**34.854.071**

5.2 MAIN FUNCTION TABLES – FREE ALLOWANCE

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	001 - Governance	1.209.920	1.534.335	1.851.405	1.855.150	1.858.896	1.862.641
	002 - Overhead	7.048.442	7.103.950	7.706.691	7.790.175	7.873.012	7.952.260
	003 - Civil Affairs & Elections	602.546	429.146	429.415	433.195	436.975	440.755
	004- Digitalisation & Basic Register	0	1.130.344	1.255.822	1.278.034	1.279.134	1.290.818
	020- Management of Other Buildings & Land	0	0	167.000	167.000	167.000	167.000
0 - Administration & Civil Affairs Total		**8.860.908**	**10.197.775**	**11.410.332**	**11.523.554**	**11.615.016**	**11.713.474**
1 - Safety							
	130 - Disaster Relief & Crisis Management	155.674	129.687	156.576	156.576	156.576	156.576
	140 - Public Order and Security	175.298	307.809	199.359	203.150	206.941	210.732
1 - Safety Total		**330.973**	**437.496**	**355.935**	**359.726**	**363.517**	**367.308**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	2.414.649	2.488.739	2.226.154	2.252.741	2.281.008	2.308.917
	211 - Road Safety & Driving Skills	767.546	744.173	0	0	0	0
	220 - Seaports	967.183	855.404	1.280.670	1.292.012	1.303.354	1.313.715
	230 - Airport	1.378.926	1.221.071	1.260.785	1.278.798	1.296.843	1.316.548
	250 - Public Transport	0	0	163.355	165.333	167.311	169.290
2 - Infrastructure & Mobility Total		**5.528.304**	**5.309.387**	**4.930.964**	**4.988.883**	**5.048.517**	**5.108.469**
3 - Economy							
	300 - Economic Development	0	0	109.881	111.887	113.894	115.900
	301 - Economic Promotion (Tourism)	0	0	1.012.675	1.008.799	1.016.677	1.024.571
	320 - Utilities	0	0	439.516	439.516	439.516	439.516
	341 - Other agricultural affairs, hunting and fishing	736.957	911.249	965.068	855.896	871.079	880.636
	300 - General Administration	1.859	672.220	0	0	0	0
	310 - Trade and Industry	7.157	6.750	0	0	0	0
3 - Economy Total		**745.972**	**1.590.219**	**2.527.141**	**2.416.098**	**2.441.166**	**2.460.623**
4 - Education							
	400 - General Education	0	0	165.975	165.975	165.975	165.975
	440 - Student Transport	31.458	0	619.973	630.596	641.220	650.453
	480 - Common expenses of education	96.523	155.317	0	0	0	0
4 - Education Total		**127.981**	**155.317**	**785.948**	**796.571**	**807.195**	**816.428**

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	510 - Libraries	110.000	120.000	120.000	120.000	120.000	120.000
	520 - Sports Policy & Activation	0	0	197.500	197.500	197.500	197.500
	530 - Sports Facilities	43.368	14.342	13.170	13.170	13.170	13.170
	560 - Culture & Society	867.076	1.050.454	956.167	968.151	972.136	976.120
	541 - Antiquities / Museums	185.938	188.944	0	0	0	0
	580 - Other culture and recreation	683.750	550.841	0	0	0	0
5 - Culture & Sports Total		**1.890.132**	**1.924.581**	**1.286.837**	**1.298.821**	**1.302.806**	**1.306.790**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	761.184	460.000	150.000	150.000	150.000	150.000
	611 - Employment Services & Labour Participation	472.000	472.000	472.000	472.000	472.000	472.000
	620 - Generally Accessicle Facilities for Social Work	514.155	499.024	810.985	824.567	838.149	851.732
	621 - Individual Support						
	622 - Combating Domestic Violence (Shelter)	0	0	79.486	81.257	83.027	84.797
	630 - Youth Projects (12+)	305.100	312.047	314.318	316.088	317.859	319.629
	650 - Childcare & After School Care & Activities (0-12 years	454.409	542.944	554.842	568.177	581.526	594.933
	600 - General management	271.733	278.896	0	0	0	0
6 - Social Domain Total		**2.778.580**	**2.564.911**	**2.381.632**	**2.412.088**	**2.442.561**	**2.473.091**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	177.117	197.500	843.600	854.426	866.933	879.075
	721 - Waste & Sewage	2.535.998	2.867.974	3.171.051	3.206.284	3.241.517	3.269.902
	723 - Nature Management & Protection	1.653.181	1.735.319	1.096.996	0	0	0
	724 - Cemeteries	5.983	7.380	9.120	9.120	9.120	9.120
	725 - Vector Control & Food Health	433.230	427.239	429.637	435.644	441.668	447.748
	700 - Public health	878.187	1.028.963	0	0	0	0
7 - Public Health, Nature & The Environment Total		**5.683.696**	**6.264.375**	**5.550.403**	**4.505.474**	**4.559.238**	**4.605.844**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	132.220	161.000	161.000	161.000	161.000	161.000
8 - Spatial Planning & Public Housing Total		**132.220**	**161.000**	**161.000**	**161.000**	**161.000**	**161.000**
9 - Financing & General Funding							
	910 - Changes in Reserves	3.631.079	0	0	0	0	0
	914 - Participations	0	0	0	0	0	0
	918 - Motor Vehicle Tax	0	0	15.000	15.000	15.000	15.000
	919 - Tourist Tax	0	0	0	0	0	0
	920 - Other Taxes	265.222	321.000	286.000	286.000	286.000	286.000
	921 - Free Allowance	0	0	0	1.600	1.600	1.600
	922 - Other & Unforeseen	3.176.351	727.273	1.110.309	929.631	567.832	950.810
9 - Financing & General Funding Total		**7.072.653**	**1.048.273**	**1.411.309**	**1.232.231**	**870.432**	**1.253.410**
TOTAL		**33.151.419**	**29.653.334**	**30.801.501**	**29.694.448**	**29.611.448**	**30.266.439**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	001 - Governance	254	0	0	0	0	0
	002 - Overhead	100.734	158.000	2.000	2.000	2.000	2.000
	003 - Civil Affairs & Elections	48.054	51.435	48.935	48.935	48.935	48.935
	004- Digitalisation & Basic Register	0	0	0	0	0	0
	020- Management of Other Buildings & Land	0	0	156.000	156.000	156.000	156.000
0 - Administration & Civil Affairs Total		**149.042**	**209.435**	**206.935**	**206.935**	**206.935**	**206.935**
1 - Safety							
	130 - Disaster Relief & Crisis Management	0	0	0	0	0	0
	140 - Public Order and Security	1.468	0	0	0	0	0
1 - Safety Total		**1.468**	**0**	**0**	**0**	**0**	**0**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	0	0	0	0	0	0
	211 - Road Safety & Driving Skills	19.010	17.000	0	0	0	0
	220 - Seaports	138.047	220.000	285.000	335.000	385.000	435.000
	230 - Airport	183.957	175.000	175.000	175.000	175.000	175.000
	250 - Public Transport	0	0	17.000	17.000	17.000	17.000
2 - Infrastructure & Mobility Total		**341.014**	**412.000**	**477.000**	**527.000**	**577.000**	**627.000**
3 - Economy							
	300 - Economic Development	0	0	0	0	0	0
	301 - Economic Promotion (Tourism)	0	0	0	0	0	0
	320 - Utilities	0	0	244.076	244.076	244.076	244.076
	341 - Other agricultural affairs, hunting and fishing	15.038	60.000	25.000	25.000	25.000	25.000
	300 - General Administration	9.594	446.657	0	0	0	0
	310 - Trade and Industry	89.107	86.000	0	0	0	0
3 - Economy Total		**113.740**	**592.657**	**269.076**	**269.076**	**269.076**	**269.076**
4 - Education							
	400 - General Education	0	0	0	0	0	0
	440 - Student Transport	0	0	0	0	0	0
	480 - Common expenses of education	3.600	0	0	0	0	0
4 - Education Total		**3.600**	**0**	**0**	**0**	**0**	**0**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
5 - Culture & Sports							
	510 - Libraries	0	0	0	0	0	0
	520 - Sports Policy & Activation	0	0	0	0	0	0
	530 - Sports Facilities	0	0	0	0	0	0
	560 - Culture & Society	1.560	0	0	0	0	0
	541 - Antiquities / Museums	0	0	0	0	0	0
	580 - Other culture and recreation	2.000	0	0	0	0	0
5 - Culture & Sports Total		**3.560**	**0**	**0**	**0**	**0**	**0**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	0	0	0	0	0	0
	611 - Employment Services & Labour Participation	0	0	0	0	0	0
	620 - Generally Accessicle Facilities for Social Work	1.056	0	0	0	0	0
	621 - Individual Support						
	622 - Combating Domestic Violence (Shelter)	0	0	0	0	0	0
	630 - Youth Projects (12+)	0	0	0	0	0	0
	650 - Childcare & After School Care & Activities (0-12 years	63.501	60.000	70.000	70.000	70.000	70.000
	600 - General management	0	0	0	0	0	0
6 - Social Domain Total		**64.556**	**60.000**	**70.000**	**70.000**	**70.000**	**70.000**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	0	0	0	0	0	0
	721 - Waste & Sewage	139.783	180.000	160.000	160.000	160.000	160.000
	723 - Nature Management & Protection	6.102	0	0	0	0	0
	724 - Cemeteries	0	0	0	0	0	0
	725 - Vector Control & Food Health	834	1.500	1.500	1.500	1.500	1.500
	700 - Public health	1.674	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**148.392**	**181.500**	**161.500**	**161.500**	**161.500**	**161.500**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	10.060	12.500	15.000	15.000	15.000	15.000
8 - Spatial Planning & Public Housing Total		**10.060**	**12.500**	**15.000**	**15.000**	**15.000**	**15.000**
9 - Financing & General Funding							
	910 - Changes in Reserves	6.243.007	2.033.135	1.256.601	10.548	10.548	10.539
	914 - Participations	0	0	24.000	24.000	24.000	24.000
	918 - Motor Vehicle Tax	0	0	185.000	185.000	185.000	185.000
	919 - Tourist Tax	0	0	75.000	100.000	125.000	125.000
	920 - Other Taxes	286.186	340.000	185.000	185.000	185.000	185.000
	921 - Free Allowance	0	0	26.510.389	26.574.389	26.416.389	27.021.389
	922 - Other & Unforeseen	26.983.421	25.812.107	1.366.000	1.366.000	1.366.000	1.366.000
9 - Financing & General Funding Total		**33.512.614**	**28.185.242**	**29.601.990**	**28.444.937**	**28.311.937**	**28.916.928**
TOTAL		**34.348.047**	**29.653.334**	**30.801.501**	**29.694.448**	**29.611.448**	**30.266.439**

MAIN FUNCTION 0 – GENERAL ADMINISTRATION

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	001 - Governance	1.209.920	1.534.335	1.851.405	1.855.150	1.858.896	1.862.641
	002 - Overhead	7.048.442	7.103.950	7.706.691	7.790.175	7.873.012	7.952.260
	003 - Civil Affairs & Elections	602.546	429.146	429.415	433.195	436.975	440.755
	004- Digitalisation & Basic Register	0	1.130.344	1.255.822	1.278.034	1.279.134	1.290.818
	020- Management of Other Buildings & Land	0	0	167.000	167.000	167.000	167.000
0 - Administration & Civil Affairs Total		**8.860.908**	**10.197.775**	**11.410.332**	**11.523.554**	**11.615.016**	**11.713.474**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	001 - Governance	254	0	0	0	0	0
	002 - Overhead	100.734	158.000	2.000	2.000	2.000	2.000
	003 - Civil Affairs & Elections	48.054	51.435	48.935	48.935	48.935	48.935
	004- Digitalisation & Basic Register	0	0	0	0	0	0
	020- Management of Other Buildings & Land	0	0	156.000	156.000	156.000	156.000
0 - Administration & Civil Affairs Total		**149.042**	**209.435**	**206.935**	**206.935**	**206.935**	**206.935**

FUNCTION 002 – COMMUNICATIONS & PUBLIC RELATIONS

GOALS & STRATEGIES

Establish CPR as an Independent Government Department

As of 2027, the Office of Communications & Public Relations will operate as an independent department within the Public Entity Saba. This will strengthen the government's communications capacity by providing a clear mandate, dedicated resources, and the ability to take a more proactive and coordinated approach to government communications.

Strengthen Government-Wide Communications and Public Relations

CPR will serve as the central authority for government communications and public relations, supporting departments through a structured portfolio model with dedicated CPR points of contact. This approach will strengthen collaboration and ensure more consistent and coordinated communication across government.

Strengthen Multimedia and Digital Communication

CPR will continue to expand the use of video, visual storytelling, and real-time content to ensure government information reaches residents across different audiences and age groups. Existing communications capacity will be utilized to produce accessible and engaging content that strengthens public understanding and trust.

Professionalize Government Protocol and Official Engagements

CPR will establish a formalized protocol function to improve the coordination of official delegations, state visits, and government events. The Protocol & Communications Officer will provide a dedicated point of contact for protocol matters while supporting consistent and professional representation of the Public Entity.

Strengthen Media Monitoring and Strategic Communication

CPR will monitor local, regional, and international media to identify emerging reputational risks, public sentiment trends, and opportunities for strategic communication. This will strengthen the government's ability to respond quickly and effectively to significant events and developing public issues.

Establish Consistent Government Communication Standards
CPR will develop and maintain government-wide standards for public messaging, media engagement, branding, digital communication, and crisis communication protocols. These standards will promote consistency, credibility, and professionalism across all government communications.

Strengthen CPR Operational Capacity
The 2027 budget will support the staffing structure required for CPR to fulfill its mandate as a standalone department, including a Department Head, Communications Advisors and a Media Coordinator. The department will continue to strengthen its operational capacity to support effective government communications and public engagement.

BUDGET AVAILABLE

For 2027, the total budget of Communications & Public Relations is USD 562.147. Of the total budget, USD 528.417 relates to salary costs.

FUNCTION 002 – FINANCE DEPARTMENT

GOALS & STRATEGIES

Improve Customer Service to Internal and External Stakeholders
The department will continue to enhance the accessibility, efficiency, and responsiveness of its services. To make procedures more transparent to the general public, current communication methods will be explored, including short informational videos for use on social media and the PES website.

Upgrade Financial System
The department will continue to monitor developments from current and potential new suppliers to ensure the financial system remains up to date and fit for purpose. Possibilities for cooperation with other islands and municipalities will also be explored. Priorities include improving data integrity through daily checks and further refining reporting accuracy.

Strengthen Teams
With the department consisting of three teams—Administration, Planning & Control, and Compliance & Financial Controls—knowledge sharing will continue through discussions of day-to-day work and the development and use of clear, easy-to-follow guides. As the newest team, Compliance & Financial Controls will continue to strengthen its capacity through monthly checks aligned with internal guidelines and external requirements. Close cooperation with the external auditor will continue to provide insight into the necessary approach and standards.

Keeping up with Debtors, Financial Ordinances and Policies
Enforcing the collection policy will continue in 2027. The department has made progress in addressing legacy debts and will systematically continue monitoring outstanding debts while engaging with debtors. In 2026, the department also started a structured review of key financial ordinances and policies. This review aims to identify gaps, outdated provisions, and areas requiring alignment with emerging financial standards and operational needs. The process includes internal consultation, legal analysis, and prioritization of topics for revision in subsequent years.

Develop Financial Dashboards and Analytics
The department will continue working toward data-informed decision-making through the development of interactive dashboards and reporting tools. An integrated approach with other departments will help meet the organization's informational needs. This includes identifying data requirements, selecting appropriate tools, and developing initial prototypes to improve visibility into budget execution, procurement trends, and departmental expenditures. Full implementation will be planned in future phases.

Prepare for FinBES Implementation
In anticipation of the FinBES regulatory framework, the department will continue implementing its strategy, including a comprehensive impact assessment, process updates, and staff training. This initiative aims to ensure compliance with FinBES requirements and support the integration of the new standards into PES's financial reporting systems.

BUDGET AVAILABLE

For 2027, the total budget of the Finance Department is USD 1.324.346, an increase of USD 55.848 compared to the previous year. Of the total budget, USD 1.103.346 relates to salary costs.

FUNCTION 002 – HUMAN RESOURCES MANAGEMENT (HRM)

GOALS & STRATEGIES

Strengthen Payroll Capacity and Expertise

The department will continue strengthening and professionalizing payroll functions in collaboration with external expertise to improve processes and internal knowledge. Opportunities to further enhance HR capacity will be explored to ensure a stable and sustainable payroll system.

Strengthen Knowledge Sharing and Organizational Development

The Learning and Development Specialist will continue to facilitate knowledge exchange and staff development opportunities through the VNG Exchange Program, supporting collaboration and the sharing of best practices across municipalities.

Advance Digital HR Services

The department will continue the organization-wide implementation of HR Enterprise, providing employees with improved access to HR services and information through a centralized employee portal while increasing efficiency and standardizing HR processes.

Strengthen HR Policies and Processes

Efforts will continue to focus on the implementation of updated HR policies, including sickness, recruitment, and onboarding policies, to promote consistency, transparency, and streamlined procedures across the organization.

Investing in Employee Learning and Development

The department will continue the delivery of the 2027 Learning and Development Program, providing employees with opportunities to enhance both technical and interpersonal competencies and supporting the ongoing professional growth of the workforce.

BUDGET AVAILABLE

For 2027, the total budget of the HRM Department is USD 906.154, an increase of USD 50.520 compared to the previous year. Of the total budget, USD 676.154 relates to salary costs.

FUNCTION 002 – FACILITY MANAGEMENT

GOALS & STRATEGIES

Improve Stock and Inventory Management

The department will strengthen stock and inventory management by improving procedures and increasing capacity to support inventory responsibilities. These efforts aim to improve accountability, reduce shortages and delays, ensure materials and equipment are available when needed, and support better planning, cost control, and operational efficiency.

Increase Operational Capacity and Efficiency

Public Works and Facility Management will seek to increase staffing levels to improve service delivery and operational efficiency. Additional capacity will help distribute workloads more effectively, reduce pressure on existing staff, improve productivity and accountability, and support the timely completion of essential tasks and maintenance requests.

Enhance Facility Management and Maintenance

The department will continue to improve the maintenance and care of government facilities to ensure they remain safe, clean, functional, and properly maintained. Increased staffing support will improve scheduling, reduce maintenance delays, extend the lifespan of buildings and equipment, and help maintain appropriate safety and operational standards.

Strengthen Event Planning and Coordination

Efforts will focus on improving the planning, coordination, and organization of government events, meetings, and official activities. Additional staff support will enhance communication between departments, improve logistical arrangements, reduce last-minute delays and unnecessary costs, and ensure events are delivered in a timely and professional manner.

Improve Fleet Management

The department will strengthen the management and monitoring of the government vehicle fleet to ensure vehicles remain safe, reliable, and available when needed. Improved systems and procedures will support timely maintenance, reduce downtime and repair costs, improve accountability, extend vehicle lifespan, and enhance planning for future vehicle replacement.

Strengthen Procurement Processes

The department will develop clear procurement policies and guidelines to improve the purchasing process for goods, services, materials, and equipment. These measures will promote transparency, consistency, and compliance with financial regulations while supporting better budgeting, reducing unnecessary expenditure, encouraging fair competition, and improving overall accountability.

BUDGET AVAILABLE

For 2027, the total budget of Facility Management is USD 1.322.634, an increase of USD 58.514 compared to the previous year. Of the total budget, USD 148.934 relates to salary costs.

FUNCTION 002 – INFRASTRUCTURE AND SPATIAL PLANNING

GOALS & STRATEGIES

Continued Infrastructure and Building Projects

The department will continue to manage public construction projects, including the preparation, design, tendering, and supervision of works. The goal for 2027 is to complete the marine works for Black Rocks Harbor, continue the construction of the gym and technical center at the St. John's School Campus, commence construction of the Enrichment Center and affordable housing project in The Range, and prepare the final plans for the new Childcare Center and History & Knowledge Center. It is important to retain the current project management capacity to ensure projects are delivered within time and budget.

Infrastructure Improvements and Planned Maintenance

The department will continue to invest in public infrastructure and facilities to support sustainable development and improve quality of life on Saba. In 2027, investments will be made in road widening, sidewalks, and additional public parking spaces to improve traffic safety and reduce parking pressures. In addition, planned maintenance of government buildings and infrastructure will be carried out in accordance with the established multi-year maintenance plans.

BUDGET AVAILABLE

For 2027, the total budget of the Infrastructure and Spatial Planning Department is USD 632.706, an increase of USD 166.712 compared to the previous year. Of the total budget, USD 526.706 relates to salary costs.

FUNCTION 002 - LEGAL

GOALS & STRATEGIES

Ensure Reliable and High-Quality Legal Support

The department will continue to provide reliable and high-quality legal support to the organization and the Executive Council. Efforts will focus on effectively managing internal advisory services, departmental responsibilities, and the increasing demands placed on the Legal Affairs Department through efficient planning and prioritization.

Coordinate and Implement the Legislative Agenda

The department will coordinate and implement the 2027 legislative agenda to support the organization's policy priorities. Through planning and prioritization, Legal Affairs will provide clarity on legislative processes and ensure that legislative initiatives are progressed in a structured and timely manner.

Strengthen Legal Representation and Litigation Support

Legal Affairs will continue to represent the Public Entity in legal proceedings and maintain the necessary knowledge and expertise to manage litigation matters. Where specialized expertise is required, external legal support will be engaged to strengthen the department's capacity to effectively handle complex cases.

Coordinate Legal Matters Across the Organization

The department will continue to coordinate matters of a predominantly legal nature, including the review of BES legislation, litigation claims, decrees, and ordinances. Legal Affairs will serve as the primary point of contact for departments and stakeholders on legal matters requiring organization-wide coordination.

BUDGET AVAILABLE

For 2027, the total budget of the Legal Department is USD 434.704, an increase of USD 138.563 compared to the previous year. Of the total budget, USD 372.204 relates to salary costs.

FUNCTION 002 - DOMAIN MANAGEMENT; ECONOMIC DEVELOPMENT & MOBILITY

GOALS & STRATEGIES

Support Strategic Coordination Across the Domain
The Domain Economic Affairs & Mobility will provide strategic oversight and support to Airport, Harbor, Tourism, Economic Affairs, and Mobility and Connectivity initiatives. Efforts will focus on improving coordination, accountability, implementation capacity, and alignment with organizational priorities and the Governing Program. As Economic Affairs does not have a separate departmental budget, these resources support the Domain Manager Economic Affairs & Mobility and the Senior Policy Advisor Economic Affairs in carrying out domain-wide responsibilities.

Implement the Economic Master Plan
Priority actions identified in the Economic Master Plan will be advanced through stakeholder engagement, policy coordination, monitoring, and project support in collaboration with EZK, RVO, and relevant ministries. Where necessary, specialized expertise and consultancy services will be engaged to support implementation and evidence-based decision-making.

Strengthen Policy Capacity and Execution
As the scope of Economic Affairs continues to expand through implementation of the Economic Master Plan, opportunities for additional policy support will be explored, including through Caribbean Netherlands programs, to improve continuity and implementation capacity.

Strengthen Collaboration and Stakeholder Engagement
Cooperation between the Executive Council, government departments, ministries, businesses, and community stakeholders will be strengthened to support integrated planning and implementation of economic and mobility initiatives. This will include regular consultations, stakeholder meetings, town hall sessions where appropriate, and identifying opportunities for funding and technical assistance.

Invest in Knowledge Enhancement
Participation in regional workshops, seminars, and knowledge-sharing initiatives will support policy development and the application of best practices.

Utilize Specialized Expertise
External experts, consultants, and technical advisors will be engaged when specialized knowledge is required for policy development, feasibility assessments, implementation support, and strategic initiatives. Resources may also support workshops, stakeholder engagement activities, and the hosting of experts where necessary.

Advance Mobility and Connectivity Priorities
Initiatives aimed at improving reliable and affordable connectivity, public transportation continuity, and mobility planning will be supported in collaboration with relevant ministries, transportation providers, and stakeholders. Opportunities to explore suitable trade routes, including Trinidad and the Dominican Republic, will also be examined to help reduce the cost of living.

BUDGET AVAILABLE

For 2027, the total budget of Domain Management; Economic Development & Mobility is USD 186.744, a decrease of USD 55.816 compared to the previous year. Of the total budget, USD 143.244 relates to salary costs.

FUNCTION 002 - DOMAIN MANAGEMENT; INTERNAL SERVICES & SUPPORT

GOALS & STRATEGIES

Strengthening Internal Service Delivery
The Domain Internal Services & Support (ISS) will continue strengthening the areas of Finance, Human Resources, Legal Affairs, Information Services, and Communications to ensure that departments across the organization have the support needed to deliver high-quality services. These efforts contribute to more accessible, transparent, and efficient public services for the Saba community.

Improve Financial Management and Accountability
ISS will continue to strengthen financial management, accountability, and organizational support systems to promote sound governance and enhance the effectiveness of internal operations across the organization.

Invest in Employee Development
The domain will continue investing in employee development to ensure that staff have the skills, knowledge, and support required to meet organizational objectives and maintain high standards of service delivery.

Advance Digital Services and Information Management
Efforts will continue to advance digital services and strengthen information management practices to improve efficiency, accessibility, and the quality of services provided to both internal users and the public.

Enhance Communication and Collaboration
ISS will continue to support clear and effective communication with residents and stakeholders. As of 2027, the Communications and Public Relations (CPR) team will operate as an independent department and will therefore no longer be included within the ISS budget, while maintaining close collaboration across domains.

Strengthen Project Coordination and Organizational Improvement
ISS will continue to support the implementation of strategic initiatives and organizational improvements through effective planning, coordination, and collaboration across departments. Efforts will focus on ensuring that improvement projects are delivered efficiently, resources are used effectively, and departments can continue focusing on their core services.

Build a Modern and Service-Oriented Organization
Building on the progress made since the introduction of the new organizational structure in 2026, ISS will continue working towards a modern, efficient, and service-oriented government that delivers effective public services and strengthens the foundation of the Public Entity Saba.

BUDGET AVAILABLE

For 2027, the total budget of Domain Management; Internal Services & Support is USD 167.386, a decrease of USD 423.096 compared to the previous year. The decrease is mainly due to Communications and Public Relations being assigned a separate budget as of 2027, as these costs were previously included under Internal Services & Support. Of the total budget, USD 155.386 relates to salary costs.

FUNCTION 003 – CENSUS

GOALS & STRATEGIES

Ensure Adequate Staffing and Operational Continuity

The Census Department will continue to maintain sufficient staffing capacity to ensure continuity of services and effectively respond to the increased workloads associated with the 2027 Island Council Elections. Efforts will focus on maintaining adequate resources, reducing operational risks through documentation and cross-training, and ensuring that critical responsibilities can continue in the event of staff changes.

Prepare for the 2027 Island Council Elections

The department will undertake the necessary preparations to support the successful administration of the 2027 Island Council Elections. Activities will include maintaining accurate population and voter registration records, conducting address investigations, processing voter registration updates, responding to increased public inquiries, and providing administrative support throughout the electoral process in compliance with applicable legislation and procedures.

Strengthen Capacity and Professional Development

The department will continue to invest in staff development through an extensive training program in collaboration with Censor Bestuur, complemented by workshops, seminars, and opportunities to exchange best practices with other census offices. Particular attention will be given to specialized training in Centric CASBES, the transition from the RAAS system to REIS, the use of passport and identity document equipment, and ensuring that all Census staff are qualified to perform civil marriage ceremonies to enhance operational flexibility and service continuity.

Improve Service Delivery and Digitalization

The department will continue to strengthen and standardize its services by enhancing the customer experience, improving access to information, expanding digital services where possible, and maximizing the use of digitalized documentation and workflows resulting from the KARMAC project. Efforts will also focus on further developing and formalizing the address investigation process to ensure consistency, accuracy, and compliance with applicable regulations.

Strengthen Communication and Resource Reliability

The department will continue to improve internal and external communication through enhanced information sharing, public outreach initiatives, and digital communication channels. Efforts will also focus on ensuring that departmental equipment remains operational, reliable, and compliant with applicable standards to support efficient and effective service delivery.

BUDGET AVAILABLE

For 2027, the total budget of the Census Department is USD 409.263, a decrease of USD 19.883 compared to the previous year. Of the total budget, USD 289.663 relates to salary costs.

FUNCTION 004 – INFORMATION AND COMMUNICATION TECHNOLOGY DEPARTMENT (ICT)

GOALS & STRATEGIES

Staffing

Information Services will further develop the Advisor Information Manager and Archive Assistant roles and a new entry-level ICT position. These positions are expected to be fully operational in 2027 and will provide the capacity needed to enforce standards, support departmental activities, and complete the objectives set for the year.

Cybersecurity, Infrastructure and Policy Implementation

In 2027, the department will focus on putting existing policies into practice, following the planned completion of governance and accountability policies in 2026. Cybersecurity will remain a key priority in response to evolving threats. ICT infrastructure will continue to be upgraded and maintained, with a focus on achieving and sustaining 99.5% uptime. Staff training and cross-training will also be continued to strengthen internal capacity.

Completion of Outstanding Initiatives
ICT initiatives from 2026 that were not completed will be re-evaluated to determine the reasons for non-completion. Outstanding activities will be placed into remediation to ensure that delays are addressed and planned initiatives are brought to completion.

Archives
The Archive department will be fully constituted in 2027, with the required Archive management training completed. The department will begin implementing the new skills and processes and will seek appropriate facilities and equipment. The 2027 Archive budget will be separated from the ICT and CIO budgets to ensure proper budgetary separation and accounting.

BUDGET AVAILABLE

For 2027, the total budget of the Information and Communication Technology Department (ICT) is USD 1.036.849, a decrease of USD 93.495 compared to the previous year. Of the total budget, USD 451.099 relates to salary costs.

MAIN FUNCTION 1 – PUBLIC ORDER & SAFETY

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
1 - Safety							
	130 - Disaster Relief & Crisis Management	155.674	129.687	156.576	156.576	156.576	156.576
	140 - Public Order and Security	175.298	307.809	199.359	203.150	206.941	210.732
1 - Safety Total		**330.973**	**437.496**	**355.935**	**359.726**	**363.517**	**367.308**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
1 - Safety							
	130 - Disaster Relief & Crisis Management	0	0	0	0	0	0
	140 - Public Order and Security	1.468	0	0	0	0	0
1 - Safety Total		**1.468**	**0**	**0**	**0**	**0**	**0**

FUNCTION 140 – PUBLIC ORDER AND SAFETY

GOALS & STRATEGIES

Strengthen Public Safety and Enforcement

Continue building a strong and professional Public Order and Safety Department by enhancing enforcement capabilities, strengthening operational procedures, and ensuring compliance with applicable laws and regulations.

Promote a Safe and Livable Community

Maintain and improve public safety through prevention, mitigation, preparedness, and timely enforcement actions aimed at protecting residents and visitors and preserving the quality of life on Saba.

Enhance Crisis Management Preparedness

Continue to develop and maintain a well-trained and properly equipped crisis management organization through ongoing training, staff development, and preparedness activities.

Strengthen Public Safety Policies and Legislation

Support the development, implementation, and evaluation of policies and legislation related to public safety, crisis management, and enforcement to strengthen the reliability and effectiveness of the Public Entity.

Strengthen Regional Cooperation

Continue to enhance cooperation in the field of crisis management and public safety with regional partners and the European Netherlands to improve knowledge sharing, preparedness, and response capabilities.

BUDGET AVAILABLE

For 2027, the total budget of the Public Order & Safety Department is USD 199.359, a decrease of USD 108.450 compared to the previous year. Of the total budget, USD 164.859 relates to salary costs.

MAIN FUNCTION 2 – ROADS, SEAPORT AND AIRPORT

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	2.414.649	2.488.739	2.226.154	2.252.741	2.281.008	2.308.917
	211 - Road Safety & Driving Skills	767.546	744.173	0	0	0	0
	220 - Seaports	967.183	855.404	1.280.670	1.292.012	1.303.354	1.313.715
	230 - Airport	1.378.926	1.221.071	1.260.785	1.278.798	1.296.843	1.316.548
	250 - Public Transport	0	0	163.355	165.333	167.311	169.290
2 - Infrastructure & Mobility Total		**5.528.304**	**5.309.387**	**4.930.964**	**4.988.883**	**5.048.517**	**5.108.469**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	0	0	0	0	0	0
	211 - Road Safety & Driving Skills	19.010	17.000	0	0	0	0
	220 - Seaports	138.047	220.000	285.000	335.000	385.000	435.000
	230 - Airport	183.957	175.000	175.000	175.000	175.000	175.000
	250 - Public Transport	0	0	17.000	17.000	17.000	17.000
2 - Infrastructure & Mobility Total		**341.014**	**412.000**	**477.000**	**527.000**	**577.000**	**627.000**

FUNCTION 210 – PUBLIC WORKS (D.O.W)

GOALS & STRATEGIES

Maintenance and Upgrading of Government Buildings

Public Works will continue the maintenance, repair, and upgrading of government buildings and public facilities to improve safety, functionality, and operational efficiency. Priority works include repairs at the Public Works building and Government Administration Building, upgrades to electrical systems in government facilities and the airport, improvements to the Community Development facilities, and renovations to the former Satel building to create additional office space. These investments will help preserve government assets, provide safe working environments, and support the growing operational needs of departments.

Improve Public Facilities and Service Areas

The department will undertake targeted improvements to public-facing facilities to enhance service delivery and user experience. Planned works include upgrades to the harbor waiting area and agent room, additional storage and office space to support the operations of the Library and Tourist Office, and improvements to Agriculture Department facilities through upgraded electrical and data infrastructure.

Enhance Public Recreational Spaces

Public Works will improve selected public recreational areas by creating shaded seating areas at Gary's Pond and Well's Bay. These enhancements aim to increase comfort and accessibility for residents and visitors using these public spaces.

BUDGET AVAILABLE

For 2027, the total budget of Public Works is USD 2.226.154, a decrease of USD 262.585 compared to the previous year. Of the total budget, USD 1.448.055 relates to salary costs.

FUNCTION 220 – HARBOR

GOALS & STRATEGIES

Strengthen Harbor Security

The Harbor Department will continue to strengthen the safety and security of both existing and future harbor facilities. Efforts will focus on maintaining effective security coverage, improving access control and surveillance systems, and ensuring the continued operation and maintenance of security cameras and related equipment. In preparation for expanded harbor operations, the department will assess the effectiveness and cost-efficiency of outsourced and in-house security models to determine the most suitable approach for providing reliable 24-hour security coverage.

Prepare for New Harbor Operations

The department will continue preparations for the operation of the new harbor facility currently under construction. Activities will focus on workforce planning, recruitment, staff training, and the development of operational procedures to support a smooth transition once the facility becomes operational. The department will assess future staffing requirements and develop the capacity necessary to meet increased operational demands. A separate budget structure will also be established for Black Rocks Harbor operations.

Improve Safety and Emergency Preparedness

The Harbor Department will continue to enhance emergency response capabilities through staff training, emergency exercises, equipment inspections, and collaboration with emergency services and relevant stakeholders. These efforts will strengthen operational resilience, improve incident response capabilities, and ensure the safety of harbor users, employees, and visitors.

Maintain Efficient Harbor Operations

The department will continue to provide safe, reliable, and efficient management of harbor activities, including vessel traffic coordination, docking operations, maintenance oversight, and customer service. Efforts will focus on maintaining harbor infrastructure and equipment, reducing operational disruptions, and ensuring a high standard of service for all harbor users.

Invest in Employee Development and Retention

The Harbor Department recognizes that a skilled and motivated workforce is essential to the success of harbor operations. The department will continue to invest in professional development, certification programs, and specialized training opportunities to strengthen operational effectiveness, support succession planning, and promote employee retention and job satisfaction.

BUDGET AVAILABLE

For 2027, the total budget of the Harbor is USD 880.670, an increase of USD 25.266 compared to the previous year. Of the total budget, USD 706.520 relates to salary costs.

FUNCTION 230 – AIRPORT

GOALS & STRATEGIES

Safety, Security and Regulatory Compliance

The airport will continue to strengthen aviation safety, security, and regulatory compliance through operational oversight, risk management, infrastructure maintenance, and the implementation of corrective actions arising from inspections, audits, and regulatory reviews. Continued development of the Safety Management System and compliance processes will support safe and efficient airport operations.

Operational Capacity and Staff Development

The airport will continue to invest in staffing and employee development to support operational continuity and regulatory requirements. In 2027, efforts will focus on strengthening operational capacity through role-specific training, certifications, refresher courses, and professional development opportunities for operational staff and management. Particular attention will be given to the continued development of AFIS competencies and future supervisory and on-the-job training functions.

Maintain Infrastructure and Enhance Technical Support

The airport will continue to maintain and improve critical infrastructure, facilities, equipment, runway lighting systems, apron surfaces, and airside markings to support safe operations. In addition, planning, reporting, project oversight, and compliance activities will be strengthened through the use of software solutions and specialized technical support to address engineering, regulatory, and operational requirements that cannot be fully met through existing internal resources.

BUDGET AVAILABLE

For 2027, the total budget of the Airport is USD 1.260.785, an increase of USD 39.714 compared to the previous year. Of the total budget, USD 964.385 relates to salary costs.

MAIN FUNCTION 3 – ECONOMIC AFFAIRS

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
3 - Economy							
	300 - Economic Development	0	0	109.881	111.887	113.894	115.900
	301 - Economic Promotion (Tourism)	0	0	1.012.675	1.008.799	1.016.677	1.024.571
	320 - Utilities	0	0	439.516	439.516	439.516	439.516
	341 - Other agricultural affairs, hunting and fishing	736.957	911.249	965.068	855.896	871.079	880.636
	300 - General Administration	1.859	672.220	0	0	0	0
	310 - Trade and Industry	7.157	6.750	0	0	0	0
3 - Economy Total		**745.972**	**1.590.219**	**2.527.141**	**2.416.098**	**2.441.166**	**2.460.623**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
3 - Economy							
	300 - Economic Development	0	0	0	0	0	0
	301 - Economic Promotion (Tourism)	0	0	0	0	0	0
	320 - Utilities	0	0	244.076	244.076	244.076	244.076
	341 - Other agricultural affairs, hunting and fishing	15.038	60.000	25.000	25.000	25.000	25.000
	300 - General Administration	9.594	446.657	0	0	0	0
	310 - Trade and Industry	89.107	86.000	0	0	0	0
3 - Economy Total		**113.740**	**592.657**	**269.076**	**269.076**	**269.076**	**269.076**

FUNCTION 301 – TOURISM

GOALS & STRATEGIES

Adequate Resources and Staffing

The Saba Tourist Bureau will continue the implementation of the Tourism Master Plan (2023–2028). A modest increase in the 2027 promotional budget is required to support ongoing implementation and to initiate the development of the next Tourism Master Plan (2028–2032). Research and planning for the updated Master Plan will commence in 2027. Additional funding is also required to strengthen digital marketing initiatives and increase Saba's visibility in key markets. To support operational capacity, the addition of an assistant to the Digital Marketing Coordinator position will be considered.

Maintain and Improve Connectivity

Connectivity remains a key challenge for Saba's tourism sector. Efforts will focus on maintaining seat capacity with connectivity partners and improving accessibility. The Tourism Bureau will support the Makana Ferry Public Service Obligation (PSO) through marketing initiatives and will explore options for affordable day-trip fares with Winair.

Position Saba as a Premier Destination

Saba's visibility will be strengthened in key markets, including North America, the Netherlands, and the wider Caribbean region. The Tourism Bureau will continue the use of public relations, international trade shows, targeted campaigns, travel media, influencer partnerships, and regional collaborations. These activities will be supported by enhanced digital marketing, website optimization, and strengthened social media engagement to increase awareness and demand.

Enhance Tourism Products and Visitor Experiences

Product development initiatives will focus on implementing the Product Development Action Plan. Priority will be given to strengthening Saba's natural, cultural, and heritage assets, supporting signature events, and improving the visitor experience.

Implement Tourism Data Collection and Analysis

The Tourism Bureau will implement its own exit survey to improve tourism data collection for strategic decision-making. A subscription with Qualtrics is required to support data collection and analysis.

Establishing Effective Partnerships and Regional Collaborations

The Tourism Bureau will continue strengthening regional collaboration with St. Maarten/St. Martin, Statia, St. Kitts, and Nevis through FAM trips, trade and road shows, and coordinated marketing activities. Membership in the Caribbean Tourism Organization (CTO) will also be explored to expand regional networks and access broader industry support.

Foster Community Involvement and Awareness

Community engagement will be strengthened through implementation of the Resident Satisfaction Study (2026) and development of new participation opportunities such as youth initiatives and local guide programs. Increased focus will be placed on storytelling highlighting residents and community-based tourism experiences.

Develop the Tourism Master Plan 2028–2032

The Tourism Bureau will initiate development of the Tourism Master Plan 2028–2032 through a competitive RFP process to engage external expertise. The plan will define long-term positioning, target markets, carrying capacity, and tourism growth strategy. It will also integrate key developments such as the new harbor and expansion of the yachting sector. The research phase will begin in 2027 and will form the basis for the updated strategy.

Improve Collection of Tourism Fees and Taxes

The Tourism Bureau will support the Saba Conservation Foundation in restructuring the nature fee collection system to ensure effective implementation and communication. The collection and enforcement of the accommodation tax will also be reviewed to determine the most effective approach.

Sea & Learn Foundation Subsidy

Provide structural funding to support the Foundation's core projects: Adopt-A-Box, Create & Learn, Sea & Learn, and Yelp. These initiatives contribute to both tourism and community development. The total funding requirement for 2027 is approximately USD 489,282, of which the requested government subsidy of USD 90,000 represents 20.92%. The majority of the subsidy will support operating expenses and coordinating costs, while the remaining funding will be sourced through support from other organizations.

BUDGET AVAILABLE

For 2027, the total budget of the Tourist Bureau is USD 1.012.675, a decrease of USD 24.484 compared to the previous year. Of the total budget, USD 432.115 relates to salary costs.

FUNCTION 341 – PROMOTION OF AGRICULTURE/LIVESTOCK/FISHERIES

GOALS & STRATEGIES

Strengthen Food Security and Local Food Production

The Agriculture Department will continue its efforts to improve food security on Saba through the intensification of crop production. Priority will be given to increasing local food production to reduce the island's dependence on imported goods. The department will also continue promoting and encouraging backyard gardening and animal husbandry as part of broader efforts to strengthen local food systems.

BUDGET AVAILABLE

For 2027, the total budget of the Agriculture Department is USD 768.309, an increase of USD 66.203 compared to the previous year. Of the total budget, USD 638.289 relates to salary costs.

MAIN FUNCTION 4 – EDUCATION

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
4 - Education							
	400 - General Education	0	0	165.975	165.975	165.975	165.975
	440 - Student Transport	31.458	0	619.973	630.596	641.220	650.453
	480 - Common expenses of education	96.523	155.317	0	0	0	0
4 - Education Total		**127.981**	**155.317**	**785.948**	**796.571**	**807.195**	**816.428**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
4 - Education							
	400 - General Education	0	0	0	0	0	0
	440 - Student Transport	0	0	0	0	0	0
	480 - Common expenses of education	3.600	0	0	0	0	0
4 - Education Total		**3.600**	**0**	**0**	**0**	**0**	**0**

FUNCTION 400 – EDUCATION

GOALS & STRATEGIES

Study Abroad Support Policy

The department will continue the implementation of the Study Abroad Support Policy to assist Saba students pursuing higher education abroad. Support will be provided through housing and tuition allowances, laptops, and additional grants where necessary. Special requests and exceptional circumstances will continue to be assessed on a case-by-case basis to ensure students receive the assistance required to successfully complete their studies.

Training and Development

The department will continue to invest in the professional development of the education sector by supporting participation in educational conferences, workshops, and training opportunities for teachers, policy advisors, and other educational stakeholders. These initiatives aim to enhance competencies, encourage knowledge sharing, and promote collaboration within the education sector.

Recognizing and Supporting Educational Professionals

The department will continue to organize the annual Teacher's Day event as an opportunity to recognize and celebrate the valuable contributions of educational professionals on Saba. By acknowledging the commitment of educators, the initiative aims to strengthen motivation, morale, and engagement within the sector.

Educational Donations and Sponsorships

The department will continue to provide support for educational and community-based initiatives through the Donations and Sponsorship Policy. Funding will be allocated in accordance with approved policy criteria to ensure a transparent and structured approach to initiatives that contribute to educational development on Saba.

BUDGET AVAILABLE

For 2027, the total budget of the Education Department is USD 165.975, an increase of USD 10.658 compared to the previous year.

FUNCTION 440 – STUDENT TRANSPORT

GOALS & STRATEGIES

Enhance Safety and Service Reliability

The department will continue to prioritize the safe and reliable transportation of students through the implementation of safety measures, driver training, regular vehicle inspections, and proactive maintenance activities. These efforts support the provision of dependable transportation services and contribute to positive educational outcomes.

Improve Operational Efficiency

The department will continue to optimize transportation operations through improved route planning, scheduling, and performance monitoring. Efforts will focus on reducing overtime and fuel consumption while maintaining high service standards and ensuring efficient use of available resources.

Strengthen Communication and Capacity

The department will continue to strengthen communication with parents, school administrators, and drivers through effective communication channels and stakeholder engagement. Efforts will also focus on maintaining adequate staffing capacity through the availability of backup drivers to ensure continuity of service and operational flexibility.

BUDGET AVAILABLE

For 2027, the total budget of Student Transport is USD 619.973, a decrease of USD 124.200 compared to the previous year. Of the total budget, USD 512.523 relates to salary costs.

MAIN FUNCTION 5 – CULTURE AND RECREATION

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	510 - Libraries	110.000	120.000	120.000	120.000	120.000	120.000
	520 - Sports Policy & Activation	0	0	197.500	197.500	197.500	197.500
	530 - Sports Facilities	43.368	14.342	13.170	13.170	13.170	13.170
	560 - Culture & Society	867.076	1.050.454	956.167	968.151	972.136	976.120
	541 - Antiquities / Museums	185.938	188.944	0	0	0	0
	580 - Other culture and recreation	683.750	550.841	0	0	0	0
5 - Culture & Sports Total		**1.890.132**	**1.924.581**	**1.286.837**	**1.298.821**	**1.302.806**	**1.306.790**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	510 - Libraries	0	0	0	0	0	0
	520 - Sports Policy & Activation	0	0	0	0	0	0
	530 - Sports Facilities	0	0	0	0	0	0
	560 - Culture & Society	1.560	0	0	0	0	0
	541 - Antiquities / Museums	0	0	0	0	0	0
	580 - Other culture and recreation	2.000	0	0	0	0	0
5 - Culture & Sports Total		**3.560**	**0**	**0**	**0**	**0**	**0**

FUNCTION 530 – SPORTS FACILITIES

GOALS & STRATEGIES

Disease Prevention and Health

The department will continue working within the community to raise awareness and educate residents on reducing risk factors, including tobacco and alcohol use, while promoting healthy and active lifestyles. In 2027, emphasis will also be placed on encouraging health screenings and adopting a coordinated approach with stakeholders to implement the lifestyle coaching program.

Mental Health

Following the Mental Health Action Plan developed in 2024, the department will continue working with multi-sectoral stakeholders to prioritize mental health on the public health agenda and support initiatives that promote mental well-being within the community.

Youth Health

The department will continue to support essential youth health programs, including the RVP vaccination program, infant and childhood assessments, pre- and post-natal support, and newborn screening tests to promote healthy development from an early age.

Sexual Health

The department will continue implementing the programs outlined in the Plan for Sexual Health on Saba to provide the community with the knowledge, resources, and support necessary to achieve optimal sexual health.

Sports

A variety of organized sports opportunities will continue to be offered to engage community members of all ages and abilities and encourage active lifestyles and overall well-being.

Balance Locomotor Object Control Assessment (BLOC)

The department will conduct the BLOC assessment twice yearly for primary school-aged children to evaluate motor skills and development. The results will help inform health promotion and prevention initiatives, including programs such as Cool2Bfit.

BMS Foundation Support

The department will continue its collaboration with the Body, Mind, Spirit Foundation on shared health promotion and prevention themes. The foundation will also continue activities supporting the LGBTQ+ community and human rights.

Saba Triathlon Foundation Support

Support for the Saba Triathlon Foundation will continue to help ensure a broad range of sports opportunities remain available to the community, encouraging participation in physical activity across all ages and skill levels.

Netball Association Support

The department intends to establish a more structured subsidy arrangement for the Saba Netball Association in recognition of its demonstrated commitment, successful fundraising efforts, and contribution to community engagement and athlete development. An initial subsidy of USD 8,000 is recommended to support the association's activities and planning, while aligning with the department's objective of strengthening structured sports associations on Saba.

BUDGET AVAILABLE

For 2027, the total budget of the Sports Department is USD 197.500.

FUNCTION 560 – CULTURE

GOALS & STRATEGIES

Culture Policy

The department will continue the implementation of the Cultural Policy Plan by strengthening cultural governance, participation, and sustainable cultural development across Saba. Efforts will focus on executing priority actions, strengthening stakeholder collaboration, building capacity, and developing programs and initiatives that preserve and promote both tangible and intangible cultural heritage while increasing community participation.

Donations and Sponsorships

The department will continue to support cultural activities and events on Saba through the cultural donations budget. Funding will be allocated to community groups, organizations, and initiatives that contribute to cultural participation, events, and cultural development on the island.

Subsidies

The department will continue to provide financial support through cultural subsidies to cultural organizations and museums. These subsidies aim to ensure organizational continuity, strengthen professional capacity, preserve Saba's heritage, and expand educational and public programming that contributes to cultural development.

Library Act

The department will continue to support the implementation of the Library Act and the Library Multiannual Policy Plan on Saba. Funding will be provided for staffing capacity to ensure the continued delivery and further development of accessible library services, educational programming, and community engagement activities.

Harry L. Johnson Museum

The department will continue to provide financial support for the staffing and operational costs of the Harry L. Johnson Museum. This support will help ensure continuity of operations and contribute to the preservation, interpretation, and public presentation of Saba's cultural and historical heritage collections and educational programs.

Saba Heritage Center

The department will continue to support the Saba Heritage Center through staffing and operational funding to support heritage activities, educational programming, and preservation initiatives. The Heritage Center will continue its collaboration with the Culture Department in the implementation of cultural heritage projects and policy development.

BUDGET AVAILABLE

For 2027, the total budget of the Culture Department is USD 682.564, an increase of USD 131.723 compared to the previous year. Of the total budget, USD 90.344 relates to salary costs.

The budget includes allocations for cultural awareness activities, including Christmas Village, Emancipation Day, UNESCO-related initiatives, support for local creatives and artists, and other cultural programs. Funding is also provided for Saba Day, Carnival, and Fireworks to support the organization and delivery of these community events.

The 2027 Culture Budget is allocated as follows:

		Budget 2027
Cultural Awareness		115.000
	Christmas Village	30.000
	Memorial Day	500
	Monuments Day	1.500
	Canon Days	1.500
	Museum Day	1.500
	Emancipation Day	30.000
	Cultural Awareness Activities	40.000
	Creatives/Artists Support	5.000
	UNESCO Activities	5.000
Fireworks		16.000
Saba Day		150.000
Carnival		200.000
	TOTAL	**481.000**

MAIN FUNCTION 6 – SOCIAL SERVICES AND SOCIAL SERVICES

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	761.184	460.000	150.000	150.000	150.000	150.000
	611 - Employment Services & Labour Participation	472.000	472.000	472.000	472.000	472.000	472.000
	620 - Generally Accessicle Facilities for Social Work	514.155	499.024	810.985	824.567	838.149	851.732
	622 - Combating Domestic Violence (Shelter)	0	0	79.486	81.257	83.027	84.797
	630 - Youth Projects (12+)	305.100	312.047	314.318	316.088	317.859	319.629
	650 - Childcare & After School Care & Activities (0-12 years	454.409	542.944	554.842	568.177	581.526	594.933
	600 - General management	271.733	278.896	0	0	0	0
6 - Social Domain Total		**2.778.580**	**2.564.911**	**2.381.632**	**2.412.088**	**2.442.561**	**2.473.091**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	0	0	0	0	0	0
	611 - Employment Services & Labour Participation	0	0	0	0	0	0
	620 - Generally Accessicle Facilities for Social Work	1.056	0	0	0	0	0
	622 - Combating Domestic Violence (Shelter)	0	0	0	0	0	0
	630 - Youth Projects (12+)	0	0	0	0	0	0
	650 - Childcare & After School Care & Activities (0-12 years	63.501	60.000	70.000	70.000	70.000	70.000
	600 - General management	0	0	0	0	0	0
6 - Social Domain Total		**64.556**	**60.000**	**70.000**	**70.000**	**70.000**	**70.000**

FUNCTION 620 – COMMUNITY DEVELOPMENT DEPARTMENT

GOALS & STRATEGIES

Poverty Alleviation Policy

The department will work to empower community members to regain financial independence and maintain an adequate standard of living through preventive measures, subsidies, in-kind support, and individual guidance for lower-income households. In 2027, a comprehensive implementation plan will be developed, including standardized procedures to ensure quality service delivery. This will include financial coaching, labour market support, and strengthened collaboration with relevant stakeholders providing services to clients. The Poverty Policy Plan will serve as the framework for eligibility criteria and the delivery of support.

Employment Opportunity Program

The program will provide individuals distanced from the labor market and persons with disabilities with a sheltered work environment. Implementation will be carried out in collaboration with local partners to ensure safe and appropriate working environments. The department will continue close cooperation with the Saba Reach Foundation to support program execution and continuity.

Youth Policy Plan

An integrated youth policy for persons aged 0–24 years will be developed following a situation analysis completed in 2025–2026. The policy will outline strategic actions for youth development, including structured activities, education, and development opportunities. This process will be carried out in collaboration with youth and relevant stakeholders to ensure alignment with community needs and priorities.

Personnel: Social Domain, Domestic Violence, After School Activities

Continuous delivery of social services will be ensured through staffing capacity within the Social Services Unit and The Spot youth center. Staffing includes social work (3 FTE), youth and family counselling (1 FTE), domestic violence and child protection (1 FTE), and community outreach (1 FTE), supporting continuity of essential social and youth services.

Training & Development

Training and development will focus on strengthening knowledge, skills, and performance of staff to support quality service delivery across social services, youth activities, policy development, and program implementation. This will also contribute to improved teamwork and the achievement of departmental objectives.

Subsidies

After School Activities (Child Focus)

The program provides high-quality after-school activities for children aged 4–12 years, focusing on sports, performing arts, and social skills development. The department maintains close collaboration with the Child Focus Foundation to ensure alignment with policy objectives. Each child is expected to participate in at least two activities per week. The annual subsidy will continue to support the foundation's operations and activities, enabling the continued delivery of services to Saban youth.

Saba Reach Foundation

A subsidy will be provided to the Saba Reach Foundation to support employment opportunities for persons distanced from the labor market and to support community development. The program focuses on job guidance, employment preparation, and labor market reintegration.

Project Bureau

The department will continue collaboration with the Project Bureau to strengthen the administrative capacity of community organizations and support access to external funding opportunities. The subsidy will support the continued delivery of advisory, project development, and grant support services to organizations on Saba.

BUDGET AVAILABLE

For 2027, the total budget of Community Development is USD 334.396, an increase of USD 55.500 compared to the previous year. Of the total budget, USD 200.396 relates to salary costs.

FUNCTION 650 – ABSOLUTE CARE (DAY CARE)

GOALS & STRATEGIES

Ensure Adequate Capacity and Facility Readiness

The department will continue to address the increasing demand for childcare services by prioritizing the expansion of capacity and the improvement of facility readiness. As current temporary facilities are no longer sufficient to accommodate growing enrollment, the development of a permanent childcare center remains a key long-term objective. In the interim, efforts will focus on ensuring that existing facilities remain safe, functional, and suitable for childcare provision through ongoing maintenance, repairs, and necessary safety improvements.

Strengthen Quality of Early Childhood Education

The department will continue to strengthen the quality of early childhood education by supporting the development of active learning environments. Efforts will focus on providing appropriate educational materials, learning resources, and structured activities that promote children's cognitive, social, emotional, and physical development. These measures aim to ensure that all children have access to meaningful and developmentally appropriate learning experiences.

Maintain Compliance with Health, Safety, and Licensing Requirements

The department will continue to ensure compliance with all applicable health, safety, and licensing regulations. Ongoing coordination with Public Health will support inspections, drills, monitoring activities, and the maintenance of hygiene and sanitation standards to ensure continued compliance.

Strengthen Workforce Capacity and Organizational Stability

The department will continue to strengthen workforce capacity in response to increasing enrollment and operational demands. Efforts will focus on retention, and development of qualified childcare staff to ensure compliance with required staffing ratios and service quality standards. The department will continue to monitor staffing requirements and explore appropriate solutions to support operational continuity and service quality during periods of increased demand. In addition, management capacity will be strengthened to ensure effective oversight and continuity of operations. Continued investment in staff development, team building, and engagement will support staff retention and service quality. The department will also strengthen safeguarding measures, including improved security and access control, to ensure the safety of children, staff, and visitors.

BUDGET AVAILABLE

For 2027, the total budget of Absolute Daycare is USD 554.842, an increase of USD 11.898 compared to the previous year. Of the total budget, USD 522.232 relates to salary costs.

MAIN FUNCTION 7 – PUBLIC HEALTH

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	177.117	197.500	843.600	854.426	866.933	879.075
	721 - Waste & Sewage	2.535.998	2.867.974	3.171.051	3.206.284	3.241.517	3.269.902
	723 - Nature Management & Protection	1.653.181	1.735.319	1.096.996	0	0	0
	724 - Cemeteries	5.983	7.380	9.120	9.120	9.120	9.120
	725 - Vector Control & Food Health	433.230	427.239	429.637	435.644	441.668	447.748
	700 - Public health	878.187	1.028.963	0	0	0	0
7 - Public Health, Nature & The Environment Total		**5.683.696**	**6.264.375**	**5.550.403**	**4.505.474**	**4.559.238**	**4.605.844**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	0	0	0	0	0	0
	721 - Waste & Sewage	139.783	180.000	160.000	160.000	160.000	160.000
	723 - Nature Management & Protection	6.102	0	0	0	0	0
	724 - Cemeteries	0	0	0	0	0	0
	725 - Vector Control & Food Health	834	1.500	1.500	1.500	1.500	1.500
	700 - Public health	1.674	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**148.392**	**181.500**	**161.500**	**161.500**	**161.500**	**161.500**

FUNCTION 710 – PUBLIC HEALTH

GOALS & STRATEGIES

Health Promotion

Health promotion priorities will continue to be determined using an intervention mapping approach, supported by community signals and analysis of collected data. In 2027, additional structured community programs that support healthy lifestyles and build personal resilience will be introduced, including the revised Life Coach Program and community fitness programs. Mental health, substance abuse, sexual health, and non-communicable diseases will remain priority areas.

Digitalization

The department will continue to expand digitalization throughout its operations to strengthen data gathering, analysis, and reporting. In 2027, the Youth Health digital platform will be enhanced through two upgrades to the registration and reporting system, while overall improvements in data collection and analysis will support health promotion priorities and quality reporting.

Infectious Disease Preparedness

Disease outbreak monitoring will continue in collaboration with Saba Cares and St. Maarten Laboratory Services (SLS). Preparedness will be strengthened through participation in the DuCaPHEN collaboration initiative, cooperation with neighboring islands, RIVM programs, and regional engagement with CARPHA and PAHO. Awareness campaigns and response readiness activities will continue as needed.

Training and Professional Development

The department will continue to strengthen the knowledge and skills of team members through focused training opportunities and participation in regional and international conferences. Specific training opportunities will be identified in the areas of infectious disease, youth healthcare, and quality management.

Medical Crisis Preparedness

Annual Officier van Dienst Geneeskundig (OvDG) training activities will continue as part of the Geneeskundige Hulpverlenings Organisatie in de Regio (GHOR) program to support medical crisis readiness and quality response capabilities.

Sports Department Development

Over the past several years, sports opportunities for students and the community have expanded, resulting in increased local, regional, and international tournaments and events. Programs such as the Swimming Certificate Program, Saba, Statia, St. Maarten (SSS) Games, and the Balance Locomotor Object Control Assessment (BLOC) have also grown in scope and participation. The department will continue supporting the planning and coordination of sports programs and events while working to strengthen individual sports associations and promote sustainable sports development on Saba.

BUDGET AVAILABLE

For 2027, the total budget of the Public Health Department is USD 843.600, a decrease of USD 185.363 compared to the previous year. Of the total budget, USD 696.600 relates to salary costs.

FUNCTION 721 – CLEANING (SANITATION)

GOALS & STRATEGIES

Waste Disposal Management

The department will continue to collaborate with external partners and the Ministry of Infrastructure and Waterstaat to support effective waste disposal management and the continued development of waste management practices on Saba.

Strengthening Operational Capacity

A new sweeper position is required due to insufficient staffing within the Sweepers Team, which has resulted in reliance on Saba Reach workers to assist with daily maintenance and waste management tasks. Expanding staffing capacity will support the continuity and efficiency of these operations.

Upgrading the Waste Facility

The department will continue with the upgrading of the Waste Facility, including the construction of a new office building, enhancement of the storage area, and the installation of a concrete floor within the metals processing and storage area.

Supporting Workforce Planning

The department will continue working with teams to ensure adherence to the 36-hour work week while maintaining service delivery and operational effectiveness.

Improving Collection and Export Processes

Efforts will continue to enhance the collection and export process to improve efficiency and overall operational performance.

BUDGET AVAILABLE

For 2027, the total budget of Waste Management is USD 2.938.051, an increase of USD 273.077 compared to the previous year. The main cause of the increase is primarily due to a shift in budget for the landfill because NEPP special grant funding for the export of waste has now been depleted. Of the total budget, USD 1.919.551 relates to salary costs.

FUNCTION 723 – NATURE & ENIVORNMENT (NEPP)

GOALS & STRATEGIES

Protecting and Restoring Nature

The Nature and Environmental Policy Plan (NEPP) aims to protect and restore Saba's natural environment by safeguarding natural habitats and addressing pressures that affect terrestrial and marine ecosystems. Efforts will continue to focus on strengthening environmental policy and embedding structural nature and environmental objectives within the Public Entity.

Promoting Sustainable Use of Natural Resources

The program will continue to support the sustainable use of ecosystem services, including initiatives that contribute to local food production and environmental stewardship. These efforts support biodiversity conservation, community resilience, and the sustainable management of natural resources.

Strengthening Policy Capacity

As NEPP activities increasingly focus on structural policy and long-term environmental objectives, efforts will be made to strengthen policy capacity within the core team to support the continued implementation of nature and environmental policies.

BUDGET AVAILABLE

For 2027, the total budget of Environment & Nature (NEPP) is USD 546.996, an increase of USD 32.520 compared to the previous year. Of the total budget, USD 506.996 relates to salary costs.

GOAT CONTROL (NEPP)

GOALS & STRATEGIES

Reducing Free-Roaming Livestock

The project aims to further reduce the population of free-roaming livestock on Saba in order to limit environmental degradation and support ecosystem restoration efforts. Activities will include targeted hunting by invasive species control specialists, continued monitoring and control by the local invasive species control team, and the capture of roaming livestock in inhabited areas in accordance with the roaming livestock policy.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Goat Control is USD 100.000, a decrease of USD 350.000 compared to the previous year.

REFORESTATION (NEPP)

GOALS & STRATEGIES

Supporting Forest Recovery and Biodiversity

The project supports the recovery and expansion of Saba's forests through the planting and maintenance of trees. These efforts contribute to reducing erosion and runoff, improving terrestrial and marine biodiversity, increasing local food production opportunities, and strengthening support for broader land restoration initiatives.

Maintaining Restoration Areas

Activities in 2027 will focus on final out planting where necessary, continued aftercare of planted trees, and replacement of trees that do not survive, ensuring the long-term success of restoration efforts.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Reforestation is USD 30.000, a decrease of USD 120.000 compared to the previous year.

EDUCATION & AWARENESS (NEPP)

GOALS & STRATEGIES

Increasing Environmental Knowledge and Awareness

The project aims to increase local knowledge, skills, and awareness related to nature conservation and the sustainable use of resources. Activities will include educational programs, workshops, community events, knowledge-sharing initiatives, and continued engagement with schools, residents, and Public Entity staff.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Education & Awareness is USD 80.000, a decrease of USD 80.000 compared to the previous year.

CORAL RESTORATION (NEPP)

GOALS & STRATEGIES

Supporting Coral Reef Recovery

The project aims to continue coral restoration activities to improve the health and resilience of Saba's marine ecosystems. Restoration efforts will be implemented in accordance with updated restoration plans developed in collaboration with relevant stakeholders and conservation partners.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Coral Restoration is USD 150.000, a decrease of USD 250.843 compared to the previous year.

FOOD SECURITY (NEPP)

GOALS & STRATEGIES

Strengthening Local Food Production and Food Security

The project aims to improve the availability of affordable and healthy food, increase local food production, and strengthen local knowledge of food cultivation and animal husbandry. Activities will include support for agricultural initiatives, distribution of fruit trees, and measures that encourage backyard farming and livestock production.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Food Security is USD 40.000, a decrease of USD 20.000 compared to the previous year.

RAINWATER MANAGEMENT (NEPP)

GOALS & STRATEGIES

Improving Rainwater Management

The project aims to reduce the impact of rainwater on erosion while increasing rainwater capture and retention on the island. In 2027, efforts will focus on the development of pilot projects and the implementation of monitoring activities to support sustainable rainwater management practices.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Rainwater Management is USD100.000.

INVASIVE SPECIES CONTROL (NEPP)

GOALS & STRATEGIES

Reducing Invasive Species Populations

The project aims to reduce invasive species populations across Saba in order to protect native biodiversity, support ecosystem restoration, and strengthen the resilience of terrestrial and marine environments.

Implementing Targeted Control Measures

Activities will focus on the hunting, capture, and removal of invasive animal species, with particular attention given to cats, rats, chickens, and green iguanas. These efforts contribute to broader nature conservation and environmental restoration objectives under the Nature and Environmental Policy Plan.

BUDGET AVAILABLE

For 2027, the total budget of NEPP Invasive Species Control is USD50.000.

FUNCTION 725 – PUBLIC HYGIENE & VECTOR CONTROL

GOALS & STRATEGIES

Promote Public Health and Food Safety

The Hygiene Department will continue its efforts to promote and protect public health by preventing the spread of infectious diseases, ensuring food safety, and improving hygiene practices within the community. Activities will include providing food safety training to food handlers and conducting inspections of bars, restaurants, cafés, and grocery stores.

Strengthen Vector Control Activities

The department will continue managing and controlling diseases transmitted by vectors, such as mosquitoes and rats. Efforts will focus on public awareness campaigns on mosquito prevention and inspections around homes, businesses, and other establishments to support effective vector control measures.

BUDGET AVAILABLE

For 2027, the total budget of Public Hygiene & Vector Control is USD 429.637, an increase of USD 2.398 compared to the previous year. Of the total budget, USD 261.137 relates to salary costs.

MAIN FUNCTION 8 – SPATIAL PLANNING AND PUBLIC HOUSING

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	132.220	161.000	161.000	161.000	161.000	161.000
8 - Spatial Planning & Public Housing Total		**132.220**	**161.000**	**161.000**	**161.000**	**161.000**	**161.000**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	10.060	12.500	15.000	15.000	15.000	15.000
8 - Spatial Planning & Public Housing Total		**10.060**	**12.500**	**15.000**	**15.000**	**15.000**	**15.000**

FUNCTION 822 – BUILDING AND HOUSING SUPERVISION GENERAL MANAGEMENT

GOALS & STRATEGIES

Affordable Housing

The department will continue to support affordable housing initiatives on Saba through measures aimed at improving the rental housing market and increasing opportunities for homeownership. In 2027, efforts will focus on implementing the Rent Committee, rent alleviation scheme, and housing valuation system, as well as supporting the development of affordable housing projects and exploring additional measures to facilitate self-built homes.

Strengthening Permitting, Supervision and Enforcement (VTH) in Built Environment

The department will continue to improve permitting, supervision, and enforcement within the built environment to promote safe construction practices, environmental protection, and a high-quality living environment. Building on the cooperation with Environmental Agency NL and the expansion of local capacity, efforts in 2027 will focus on staff training, improving building regulations, and the continued implementation of the Inrichtingen- en Activiteitenbesluit BES (IAB BES), which provides the legal framework for environmental permitting, supervision, and enforcement of businesses and activities in the BES islands.

BUDGET AVAILABLE

For 2027, the total budget of Building and Housing Supervision General Management is USD 161.000.

MAIN FUNCTION 9 – TAXES AND LEVIES

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
9 - Financing & General Funding							
	910 - Changes in Reserves	3.631.079	0	0	0	0	0
	914 - Participations	0	0	0	0	0	0
	918 - Motor Vehicle Tax	0	0	15.000	15.000	15.000	15.000
	919 - Tourist Tax	0	0	0	0	0	0
	920 - Other Taxes	265.222	321.000	286.000	286.000	286.000	286.000
	921 - Free Allowance	0	0	0	1.600	1.600	1.600
	922 - Other & Unforeseen	3.176.351	727.273	1.110.309	929.631	567.832	950.810
9 - Financing & General Funding Total		**7.072.653**	**1.048.273**	**1.411.309**	**1.232.231**	**870.432**	**1.253.410**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
9 - Financing & General Funding							
	910 - Changes in Reserves	6.243.007	2.033.135	1.256.601	10.548	10.548	10.539
	914 - Participations	0	0	24.000	24.000	24.000	24.000
	918 - Motor Vehicle Tax	0	0	185.000	185.000	185.000	185.000
	919 - Tourist Tax	0	0	75.000	100.000	125.000	125.000
	920 - Other Taxes	286.186	340.000	185.000	185.000	185.000	185.000
	921 - Free Allowance	0	0	26.510.389	26.574.389	26.416.389	27.021.389
	922 - Other & Unforeseen	26.983.421	25.812.107	1.366.000	1.366.000	1.366.000	1.366.000
9 - Financing & General Funding Total		**33.512.614**	**28.185.242**	**29.601.990**	**28.444.937**	**28.311.937**	**28.916.928**

5.3 MAIN FUNCTION TABLES – SPECIAL PURPOSE GRANTS

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	002 - Overhead	939.773	936.520	778.876	786.634	767.392	775.150
	004- Digitalisation & Basic Register	0	0	309.762	313.538	317.315	321.091
0 - Administration & Civil Affairs Total		**939.773**	**936.520**	**1.088.637**	**1.100.172**	**1.084.706**	**1.096.241**
1 - Safety							
	130 - Disaster Relief & Crisis Management	524.776	244.816	160.406	162.412	164.419	166.425
	140 - Public Order and Security	3.580	0	0	0	0	0
1 - Safety Total		**528.356**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	329.507	0	0	0	0	0
	220 - Seaports	1.077.236	1.000.000	1.377.716	79.486	81.257	83.027
	230 - Airport	294.992	0	0	0	0	0
2 - Infrastructure & Mobility Total		**1.701.736**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**
3 - Economy							
	320 - Utilities	0	0	543.435	547.184	551.868	556.573
	300 - General Administration	1.089.008	490.837	0	0	0	0
	310 - Trade and Industry	3.407.040	0	0	0	0	0
3 - Economy Total		**4.496.048**	**490.837**	**543.435**	**547.184**	**551.868**	**556.573**
4 - Education							
	480 - Common expenses of education	365.533	2.774.664	240.011	242.017	129.024	132.000
4 - Education Total		**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	530 - Sports Facilities	613.353	1.603.691	0	0	0	0
	560 - Culture & Society	0	0	345.665	347.920	355.198	362.484
	541 - Antiquities / Museums						
	580 - Other culture and recreation	97.101	160.537	0	0	0	0
5 - Culture & Sports Total		**710.454**	**1.764.228**	**345.665**	**347.920**	**355.198**	**362.484**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	199.971	0	0	0	0	0
	611 - Employment Services & Labour Participation	873.602	136.090	141.270	144.026	146.782	149.538
	620 - Generally Accessicle Facilities for Social Work	183.562	0	0	0	0	0
	622 - Combating Domestic Violence (Shelter)	356.856	82.659	0	0	0	0
	630 - Youth Projects (12+)	145.077	1.430.000	155.000	65.456	67.195	68.934
	650 - Childcare & After School Care & Activities (0-12 years	1.186.861	609.285	1.132.448	1.148.066	1.163.685	1.180.985
	600 - General management						
6 - Social Domain Total		**2.945.930**	**2.258.034**	**1.428.718**	**1.357.548**	**1.377.662**	**1.399.457**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	352.337	60.831	116.425	116.425	116.425	116.425
	721 - Waste & Sewage	1.030.181	0	0	0	0	0
	723 - Nature Management & Protection	175.211	0	0	0	0	0
	700 - Public health	73.600	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**1.631.329**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	281.632	446.000	700.000	675.000	400.000	400.000
	830 - Affordable Housing	0	0	275.000	275.000	275.000	275.000
8 - Spatial Planning & Public Housing Total		**281.632**	**446.000**	**975.000**	**950.000**	**675.000**	**675.000**
TOTAL		**13.600.791**	**9.975.930**	**6.276.013**	**4.903.165**	**4.535.558**	**4.587.632**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	002 - Overhead	939.773	936.520	778.876	786.634	767.392	775.150
	004- Digitalisation & Basic Register	0	0	309.762	313.538	317.315	321.091
0 - Administration & Civil Affairs Total		**939.773**	**936.520**	**1.088.637**	**1.100.172**	**1.084.706**	**1.096.241**
1 - Safety							
	130 - Disaster Relief & Crisis Management	524.776	244.816	160.406	162.412	164.419	166.425
	140 - Public Order and Security	3.580	0	0	0	0	0
1 - Safety Total		**528.356**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	329.507	0	0	0	0	0
	220 - Seaports	1.077.236	1.000.000	1.377.716	79.486	81.257	83.027
	230 - Airport	294.992	0	0	0	0	0
2 - Infrastructure & Mobility Total		**1.701.736**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**
3 - Economy							
	320 - Utilities	0	0	543.435	547.184	551.868	556.573
	300 - General Administration	1.089.008	490.837	0	0	0	0
	310 - Trade and Industry	3.407.040	0	0	0	0	0
3 - Economy Total		**4.496.048**	**490.837**	**543.435**	**547.184**	**551.868**	**556.573**
4 - Education							
	480 - Common expenses of education	365.533	2.774.664	240.011	242.017	129.024	132.000
4 - Education Total		**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
5 - Culture & Sports							
	530 - Sports Facilities	613.353	1.603.691	0	0	0	0
	560 - Culture & Society	0	0	345.665	347.920	355.198	362.484
	541 - Antiquities / Museums						
	580 - Other culture and recreation	97.101	160.537	0	0	0	0
5 - Culture & Sports Total		**710.454**	**1.764.228**	**345.665**	**347.920**	**355.198**	**362.484**
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	199.971	0	0	0	0	0
	611 - Employment Services & Labour Participation	873.602	136.090	141.270	144.026	146.782	149.538
	620 - Generally Accessicle Facilities for Social Work	183.562	0	0	0	0	0
	622 - Combating Domestic Violence (Shelter)	356.856	82.659	0	0	0	0
	630 - Youth Projects (12+)	145.077	1.430.000	155.000	65.456	67.195	68.934
	650 - Childcare & After School Care & Activities (0-12 years	1.186.861	609.285	1.132.448	1.148.066	1.163.685	1.180.985
	600 - General management						
6 - Social Domain Total		**2.945.930**	**2.258.034**	**1.428.718**	**1.357.548**	**1.377.662**	**1.399.457**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	352.337	60.831	116.425	116.425	116.425	116.425
	721 - Waste & Sewage	1.030.181	0	0	0	0	0
	723 - Nature Management & Protection	175.211	0	0	0	0	0
	700 - Public health	73.600	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**1.631.329**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	281.632	446.000	700.000	675.000	400.000	400.000
	830 - Affordable Housing	0	0	275.000	275.000	275.000	275.000
8 - Spatial Planning & Public Housing Total		**281.632**	**446.000**	**975.000**	**950.000**	**675.000**	**675.000**
TOTAL		**13.600.791**	**9.975.930**	**6.276.013**	**4.903.165**	**4.535.558**	**4.587.632**

MAIN FUNCTION 0 – GENERAL ADMINISTRATION

Main Function	Function	EXPENSE Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	002 - Overhead	939.773	936.520	778.876	786.634	767.392	775.150
	004- Digitalisation & Basic Register	0	0	309.762	313.538	317.315	321.091
0 - Administration & Civil Affairs Total		**939.773**	**936.520**	**1.088.637**	**1.100.172**	**1.084.706**	**1.096.241**

Main Function	Function	INCOME Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
0 - Administration & Civil Affairs							
	002 - Overhead	939.773	936.520	778.876	786.634	767.392	775.150
	004- Digitalisation & Basic Register	0	0	309.762	313.538	317.315	321.091
0 - Administration & Civil Affairs Total		**939.773**	**936.520**	**1.088.637**	**1.100.172**	**1.084.706**	**1.096.241**

FUNCTION 001 – GOVERNOR’S CABINET

GOALS & STRATEGIES

Support to the Governor's Cabinet

Support will be provided to the Island Governor in carrying out his responsibilities, as set out in the job description of the Administrative Assistant to the Island Governor and the function profile of the Head of the Cabinet.

Integrity and Good Governance

The current quartermaster phase for Integrity will be finalized, with the objective of establishing an integrity framework and planning for continuity through the development of Bureau Integrity.

Strengthen the Cabinet of the Governor

The special grant supports the salary costs of the Head of Cabinet for a four-year period commencing in February 2026. Activities will be implemented in accordance with the requirements of the special grant, the function profile of the Head of the Cabinet, and the quartermaster phase, while allowing room to further shape the Cabinet and its priorities under the incoming Governor.

Good Governance Project

This special grant will conclude in 2027. By then, recommendations developed by the engaged third party to strengthen governance within local foundations and government companies will be finalized. The aim is to implement these recommendations and strengthen the Public Entity's role as subsidy provider and shareholder.

Quartermaster Integrity

This special grant will conclude in early 2027. By that time, the Quartermaster will have presented an Integrity Framework to support the continuation of integrity initiatives.

BUDGET AVAILABLE

For 2027, the total budget of the Governor’s Cabinet is USD 179.312.

FUNCTION 004 – DIGITALISERING

GOALS & STRATEGIES

Digitalization Grant

The Digitalization Grant will support the continued development of online government services and improve residents' ability to access government information and conduct transactions online, including bill payments and permit renewals. Usage of these services will be monitored to identify additional services that can be developed and tested in 2027. The CIO's Office will translate the 2026 digital roadmap into a clear delivery schedule for 2027.

BUDGET AVAILABLE

For 2027, the total budget for Digitalisering is USD 309.762, an increase of USD 1.487 compared to the previous year. Of the total budget, USD 309.762 relates to salary costs.

FUNCTION 002 - CAPACITEITSVERSTERKING OP HET GEBIED VAN VTH

GOALS & STRATEGIES

Local Capacity for Permitting, Supervision and Enforcement

The Ministry of the Interior and Kingdom Relations has provided PES with a special purpose grant to strengthen local capacity for permitting, supervision, and enforcement tasks. The funding covers 2 FTE in 2026 and 2027. A permit handler and building inspector were hired to improve the execution of these tasks with a focus on the fields of construction and environment.

BUDGET AVAILABLE

For 2027, the total budget for Capaciteitsversterking op het Gebied van VTH is USD 156.407.

MAIN FUNCTION 1 – PUBLIC ORDER & SAFETY

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
1 - Safety							
	130 - Disaster Relief & Crisis Management	524.776	244.816	160.406	162.412	164.419	166.425
	140 - Public Order and Security	3.580	0	0	0	0	0
1 - Safety Total		**528.356**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
1 - Safety							
	130 - Disaster Relief & Crisis Management	524.776	244.816	160.406	162.412	164.419	166.425
	140 - Public Order and Security	3.580	0	0	0	0	0
1 - Safety Total		**528.356**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**

FUNCTION 130 - VEILIGHEIDSWET BES # 20 (DISASTER MANAGEMENT)

GOALS & STRATEGIES

Crisis Management Capacity

Continue developing a well-trained and properly equipped crisis management organization through targeted education, training, and exercise programs for emergency response and crisis management personnel.

Emergency Preparedness

Conduct regular training activities and joint exercises with regional partners to improve coordination, readiness, and response capabilities during emergencies and disasters.

Emergency Operations Infrastructure

Complete the planned improvements to the Emergency Operations Center by enhancing technological infrastructure, upgrading facilities, and ensuring the availability of adequate equipment to support effective crisis management operations.

BUDGET AVAILABLE

For 2027, the total budget for Disaster Management is USD 160.406, a decrease of USD 84.410 compared to the previous year. Of the total budget, USD 110.406 relates to salary costs.

FUNCTION 130 - SEARCH EN RESCUE ORGANISATIE SAR

GOALS & STRATEGIES

Search and Rescue Capacity

Continue the development of Saba's Search and Rescue organization by enhancing operational capabilities, improving coordination mechanisms, and strengthening emergency response readiness.

SAR Infrastructure

Establish and maintain an efficient Search and Rescue infrastructure capable of responding effectively to emergencies through investments in equipment, training, planning, and operational support.

SAR Policy Plan 2023–2028

Continue the implementation of the SAR Policy Plan 2023–2028 by carrying out the identified actions and priorities aimed at building sustainable Search and Rescue capacity on Saba.

Training and Preparedness

Provide ongoing training and exercises for SAR personnel and partners to ensure a coordinated and effective response during search and rescue operations.

MAIN FUNCTION 2 – ROADS, SEAPORT AND AIRPORT

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	329.507	0	0	0	0	0
	220 - Seaports	1.077.236	1.000.000	1.377.716	79.486	81.257	83.027
	230 - Airport	294.992	0	0	0	0	0
2 - Infrastructure & Mobility Total		**1.701.736**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
2 - Infrastructure & Mobility							
	210 - Streets, Roads and Squares	329.507	0	0	0	0	0
	220 - Seaports	1.077.236	1.000.000	1.377.716	79.486	81.257	83.027
	230 - Airport	294.992	0	0	0	0	0
2 - Infrastructure & Mobility Total		**1.701.736**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**

FUNCTION 220 – INFRASTRUCTURAL MAINTENANCE 2022-2025 (HARBOR)

GOALS & STRATEGIES

Harbor Infrastructure

The project aims to ensure that the harbor remains safe, accessible, and fully operational through the ongoing maintenance of harbor infrastructure and facilities. Regular upkeep activities will be carried out to prevent deterioration and support the efficient functioning of harbor operations.

Safe Navigation and Operational Continuity

Following storm events, dredging of the harbor basin will be undertaken to remove sediment buildup and maintain adequate water depth for vessel access and navigation. Maintenance activities, which are generally carried out through specialized contractors, contribute to the long-term sustainability, safety, and reliability of harbor operations.

FUNCTION 220 - VEERDIENST SABA – SINT EUSTATIUS

GOALS & STRATEGIES

Implement and Manage the Makana PSO Agreement
The Makana Public Service Obligation Agreement, signed on 30 March 2026 and valid through December 2027, will continue to be managed and implemented by the Connectivity Policy Advisor. The annual subsidy of USD1,725,000 will be administered in accordance with the agreement. Of the total allocation, 76% supports schedule improvements and ticket price reductions, while the remaining funding supports marketing initiatives, customer service enhancements, capacity at OLS and OLE, and data collection.

Prepare for Future PSO Arrangements
Current funding will continue to support Blues & Blues in progressing toward a more viable and sustainable operation while maintaining affordability and connectivity. During 2027, a tender process will be undertaken and efforts will focus on securing structural funding for the continuation of the PSO.

BUDGET AVAILABLE

For 2027, the total budget for Veerdienst Saba – Sint Eustatius is USD 1.377.716.

MAIN FUNCTION 3 – ECONOMY

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
3 - Economy							
	320 - Utilities	0	0	543.435	547.184	551.868	556.573
	300 - General Administration	1.089.008	490.837	0	0	0	0
	310 - Trade and Industry	3.407.040	0	0	0	0	0
3 - Economy Total		**4.496.048**	**490.837**	**543.435**	**547.184**	**551.868**	**556.573**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
3 - Economy							
	320 - Utilities	0	0	543.435	547.184	551.868	556.573
	300 - General Administration	1.089.008	490.837	0	0	0	0
	310 - Trade and Industry	3.407.040	0	0	0	0	0
3 - Economy Total		**4.496.048**	**490.837**	**543.435**	**547.184**	**551.868**	**556.573**

MAIN FUNCTION 4 – EDUCATION

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
4 - Education							
	480 - Common expenses of education	365.533	2.774.664	240.011	242.017	129.024	132.000
4 - Education Total		**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
4 - Education							
	480 - Common expenses of education	365.533	2.774.664	240.011	242.017	129.024	132.000
4 - Education Total		**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

FUNCTION 480 – COVENANT ONDERWIJSHUISVESTING SABA (OCW)

GOALS & STRATEGIES

Completing and Operationalizing the Technical Center

The project aims to complete the construction of the Technical Center at St. John's in 2027 and facilitate its transition into active use. Upon completion, the facility will be handed over to the school as the end user, after which the classrooms will be furnished and brought into operation in accordance with the school's implementation planning. Landscaping works surrounding the Technical Center will also be finalized to complete the development of the site.

BUDGET AVAILABLE

For 2027, the total budget for Covenant Onderwijshuisvesting Saba (OCW) is USD 125.011, a decrease of USD 2.374.653 compared to the previous year. Of the total budget, USD 125.011 relates to salary costs.

FUNCTION 480 - BRUGFUNCTIONARIS

GOALS & STRATEGIES

Strengthening Student Support and Community Connections

The project aims to strengthen collaboration between schools, parents, and the wider community while promoting a safe, inclusive, and supportive learning environment. The Brug Functionaris will provide additional capacity to both primary and secondary schools to address educational and social challenges, improve communication between schools and families, and help bridge gaps in student support to enhance student well-being and educational outcomes.

FUNCTION 480 - TIJDELIJKE IMPULS SCHOOLMAALTIJDEN OLS

GOALS & STRATEGIES

Healthy School Meals

In line with the Community Development and Culture Policy Plan 2025–2028, this program supports the provision of necessary subsidies to enable all children to attend daycare, school, and after-school care, and to socially and academically develop to their full potential. Examples of support include assistance with purchasing school uniforms, stationery, and laptops; healthy meals at school; and subsidized rates for daycare and after-school care. The Healthy School Meals program will be implemented through subsidies to Saba Comprehensive School and Sacred Heart School.

BUDGET AVAILABLE

For 2027, the total budget for Tijdelijke Impuls Schoolmaaltijden OLS is USD 115.000.

MAIN FUNCTION 5 – CULTURE AND RECREATION

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	530 - Sports Facilities	613.353	1.603.691	0	0	0	0
	560 - Culture & Society	0	0	345.665	347.920	355.198	362.484
	580 - Other culture and recreation	97.101	160.537	0	0	0	0
5 - Culture & Sports Total		**710.454**	**1.764.228**	**345.665**	**347.920**	**355.198**	**362.484**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
5 - Culture & Sports							
	530 - Sports Facilities	613.353	1.603.691	0	0	0	0
	560 - Culture & Society	0	0	345.665	347.920	355.198	362.484
	580 - Other culture and recreation	97.101	160.537	0	0	0	0
5 - Culture & Sports Total		**710.454**	**1.764.228**	**345.665**	**347.920**	**355.198**	**362.484**

FUNCTION 510 - QUEEN WILHELMINA LIBRARY SUBSIDY

GOALS & STRATEGIES

Library Act Implementation
The grant supports the implementation of the Library Act and the continued strengthening of library services

for the community. The library will continue to provide educational, cultural, and information services while pursuing improvements to accessibility, community engagement, and learning opportunities. Efforts will also continue to modernize and maintain library facilities to support the evolving needs of the community.

FUNCTION 530 – WEGWERKEN ACHTERSTANDEN SPORTACCOMMODATIES & NASCHOOLS ACTIVITEITENAANBOD

GOALS & STRATEGIES

Completing and Operationalizing the New Gym

The project aims to complete the construction of the new gym at St. John's in 2027. Following completion of the works, the contractor will start demobilizing and the building will become operational.

Commencing Structural Planned Maintenance

Once the facility becomes operational, the structural planned maintenance program for the building will commence.

BUDGET AVAILABLE

For 2026, the total budgeted amount for the Wegwerken Achterstanden Sportaccommodaties & Naschools Activiteitenaanbod is USD 615.000.

FUNCTION 530 – REGIO DEAL VERBINDEN VERRIJKEN EN VERBETEREN

GOALS & STRATEGIES

Commencing Construction of the Enrichment Center

The project aims to commence construction of the Enrichment Center at St. John's in 2027. The contract is expected to be awarded in the first quarter of 2027, after which mobilization and groundwork will start when the Technical Center and Gym near completion.

BUDGET AVAILABLE

For 2026, the total budgeted amount for Regio Deal Verbinden Verrijken en Verbeteren is USD 988.691.

FUNCTION 580 – CULTURE COACH

GOALS & STRATEGIES

Culture Coach Capacity

Two full-time Culture Coach positions will be maintained throughout the 2026–2028 program period to deliver cultural education activities in schools and the wider community. The program will support the organization of cultural events and initiatives while increasing participation in cultural programming by children, youth, and residents.

BUDGET AVAILABLE

For 2027, the total budget for Culture Coach is USD 158.655, an increase of USD 78.769 compared to the previous year. Of the total budget, USD 138.655 relates to salary costs.

FUNCTION 580 - CULTURAL POLICY PLAN 2023-2030

GOALS & STRATEGIES

Cultural Policy Plan
Priority programs and initiatives under the Cultural Policy Plan will be advanced through strengthened partnerships and the development of structures necessary to support the long-term continuity and growth of cultural initiatives and infrastructure on Saba.

FUNCTION 580 - CULTUURAGENDA SABA

GOALS & STRATEGIES

Culture Agenda Saba
The Culture Agenda will be implemented through initiatives that address Saba's cultural and heritage priorities. Efforts will focus on preserving tangible and intangible heritage and aligning activities with the Cultural Policy Plan to support sustainable cultural development.

BUDGET AVAILABLE

For 2027, the total budgeted amount for Cultuuragenda Saba is USD 89.797.

FUNCTION 580 - BIJDRAGE OCW KONINGSSPELEN

Promoting Healthy and Active Lifestyles

The project aims to encourage physical activity, healthy lifestyles, and social engagement among primary school students through participation in the annual Koningsspelen. Funding will support the organization and implementation of a school-wide games day in celebration of King's Birthday, including the provision of healthy snacks to promote student well-being and healthy eating habits.

BUDGET AVAILABLE

For 2026, the total budgeted amount for Bijdrage OCW Koningsspelen is USD 765.

FUNCTION 580 - ACTIEAGENDA SABA - HISTORY & KNOWLEDGE CENTER

GOALS & STRATEGIES

Knowledge and Expertise Center
The project aims to establish a Knowledge and Expertise Center that serves as a central hub for heritage, culture, and library services. Activities will focus on advancing the planning and development of the center by securing project management capacity, coordinating stakeholders, and progressing the design and construction phases to create a publicly accessible facility that preserves and shares Saba's history, culture, and knowledge.

FUNCTION 580 - ACTIEAGENDA SABA - GENEALOGICAL RESEARCH

GOALS & STRATEGIES

Genealogical Research
The project aims to increase understanding of the ancestral origins and historical experiences of the people of the SSS islands through genealogical and DNA research. Supported by a dedicated program coordinator,

activities will document ancestral origins, increase public awareness of the history and impact of slavery, and share findings through community engagement and educational activities.

MAIN FUNCTION 6 – SOCIAL SERVICES AND SOCIAL SERVICES

		EXPENSE					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	199.971	0	0	0	0	0
	611 - Employment Services & Labour Participation	873.602	136.090	141.270	144.026	146.782	149.538
	620 - Generally Accessicle Facilities for Social Work	183.562	0	0	0	0	0
	622 - Combating Domestic Violence (Shelter)	356.856	82.659	0	0	0	0
	630 - Youth Projects (12+)	145.077	1.430.000	155.000	65.456	67.195	68.934
	650 - Childcare & After School Care & Activities (0-12 years	1.186.861	609.285	1.132.448	1.148.066	1.163.685	1.180.985
6 - Social Domain Total		**2.945.930**	**2.258.034**	**1.428.718**	**1.357.548**	**1.377.662**	**1.399.457**

		INCOME					
Main Function	Function	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
6 - Social Domain							
	610- Poverty Reduction & Debt Councelling	199.971	0	0	0	0	0
	611 - Employment Services & Labour Participation	873.602	136.090	141.270	144.026	146.782	149.538
	620 - Generally Accessicle Facilities for Social Work	183.562	0	0	0	0	0
	622 - Combating Domestic Violence (Shelter)	356.856	82.659	0	0	0	0
	630 - Youth Projects (12+)	145.077	1.430.000	155.000	65.456	67.195	68.934
	650 - Childcare & After School Care & Activities (0-12 years	1.186.861	609.285	1.132.448	1.148.066	1.163.685	1.180.985
6 - Social Domain Total		**2.945.930**	**2.258.034**	**1.428.718**	**1.357.548**	**1.377.662**	**1.399.457**

FUNCTION 610 - KANSRIJK OPGROEIEN (CHILDHOOD POVERTY)

GOALS & STRATEGIES

Childhood Poverty

In line with the Community Development and Culture Policy Plan 2025–2028, this program supports equal opportunities and social participation for children from low-income households. It contributes to integrated poverty relief approaches developed in collaboration with partners in the Caribbean Netherlands and the European Netherlands.

FUNCTION 610 - SCHULDHULPVERLENING EN FINANCIËLE EDUCATIE

GOALS & STRATEGIES

Debt Relief and Financial Education

In line with the Community Development and Culture Policy Plan 2025–2028, integrated approaches to poverty relief will be implemented, including material support, debt relief, counseling, and financial literacy. This will be developed in collaboration with relevant legal and social partners, including OLS Department of Legal Affairs, Ministry of Social Affairs, Stimulansz, and NVVK.

FUNCTION 611 – INITIATIEVEN WERKEN MET EEN ARBEIDSBEPERKING 2026

GOALS & STRATEGIES

Employment Opportunity Program

The Employment Opportunity Program ("Werken met een beperking") will be implemented in collaboration with Saba Reach Foundation to provide employment opportunities for clients distanced from the labour market and other community members seeking employment guidance. The Community Development & Culture Department supports the program through 1.5 FTE staffing capacity, consisting of 1 FTE social worker and 0.5 FTE policy advisor. This grant is complementary to the Employment Opportunity Program under the Policy section.

BUDGET AVAILABLE

For 2026, the total budgeted amount for Initiatieven Werken met een Arbeidsbeperking 2026 is USD 136.090.

FUNCTION 622 – VWS 2027

GOALS & STRATEGIES

After School Clubs & Youth 13+

Activities will be provided to stimulate youth participation, development, and social skills, and to support prevention programs that encourage positive decision-making among youth.

Media Campaigns & Communications

Awareness will be increased on social domain topics through targeted communication campaigns to better inform and engage the public. This includes the use of diverse media platforms, collaboration with community organizations, and ongoing evaluation of communication strategies to ensure effective outreach.

Wet Maatschappelijke Ondersteuning (WMO)

Activities will be implemented to increase social participation and inclusion of all community members on Saba. This will be achieved through the organization of events and initiatives that promote participation and well-being across different groups in society.

Domestic Violence and Child Protection

The agreed Werkagenda AMHK will be implemented, including strengthening the Safety Network, providing training for professionals, and carrying out awareness campaigns to increase community knowledge and engagement.

BUDGET AVAILABLE

For 2026, the total budgeted amount for VWS 2025 is USD 82.659.

FUNCTION 630 - MDT PROGRAM 2024 – 2027

GOALS & STRATEGIES

Supporting Youth Development and Future Readiness

The project aims to strengthen the personal, social, and emotional development of young people while preparing them for future educational and employment opportunities. Through workshops, interactive activities, mentorship, and practical learning experiences, the MDT Program will continue to support young developing professionals on Saba throughout 2027, enabling successive cohorts of participants to build confidence, develop essential life skills, and enhance their readiness for tertiary education and the labour market.

BUDGET AVAILABLE

For 2027, the total budget for the MDT Program 2024 – 2027 is USD 155.000. Of the total budget, USD 63.716 relates to salary costs.

FUNCTION 650 – TIJDELIJKE SUBSIDIEREGELING FINANCIERING KINDEROPVANG CARIBISCH NEDERLAND(UVB)

GOALS & STRATEGIES

Strengthen Staff Capacity Through Continuous Professional Development

The Special Grant will continue to support the strengthening of staff capacity through continuous professional development. Efforts will focus on ensuring that staff are equipped with the necessary competencies to deliver high-quality childcare services in compliance with professional and regulatory standards. Training will support improvements in safeguarding, emergency preparedness, communication, and specialized childcare practices, contributing to overall service quality and workforce development.

Enhance Learning Environments and Educational Quality

The department will continue to enhance learning environments through the provision of educational materials, resources, and structured learning activities. These efforts aim to strengthen active learning approaches and ensure that children are provided with stimulating and developmentally appropriate learning experiences that support their overall development and well-being.

Expand and Strengthen ABC and BSO Services

The Special Grant will support the continued expansion and strengthening of ABC and BSO services in response to increasing enrollment and waiting lists. Efforts will focus on improving staffing capacity, enhancing program delivery, and strengthening operational systems. Continued attention will also be given to parental engagement and compliance with licensing and quality standards to ensure sustainable service delivery.

Strengthen Inclusive Childcare Services (BES(t)4Kids)

The department will continue to strengthen inclusive childcare services for children requiring additional developmental or behavioral support. Efforts will focus on improving staff competencies, providing adaptive learning materials, and implementing targeted interventions. Collaboration with external specialists and support services will be strengthened to ensure that all children are able to participate fully in the childcare environment.

Strengthen Sector Development and Professional Engagement

The Special Grant will continue to support staff participation in training, conferences, and sector development activities. These efforts aim to strengthen professional knowledge, improve service quality, and ensure alignment with regional and international best practices in early childhood education. Opportunities for professional exchange and continued learning will support the long-term development of the childcare workforce.

BUDGET AVAILABLE

For 2027, the total budget for Tijdelijke Subsidieregeling Financiering Kinderopvang Caribisch Nederland(UVB) is USD 1.132.448, an increase of USD 523.163 compared to the previous year. Of the total budget, USD 919.448 relates to salary costs.

FUNCTION 650 - BES(T) 4 KIDS SUPPORT STRUCTURE

GOALS & STRATEGIES

Strengthen Pedagogical Climate

Strengthen the pedagogical climate in childcare organizations on Saba through the appointment of a Pedagogic Coach. The coach will strengthen adult-child interaction skills and provide training in pedagogical methodologies including Conscious Discipline and HighScope.

FUNCTION 650 - BES(T) 4 KIDS CARE STRUCTURE

GOALS & STRATEGIES

Strengthen Care for Children with Additional Support Needs

Strengthen the care structure by using tools to adequately provide adjusted care for children with additional support needs. Plans will be developed in collaboration with EC2 to work towards “Plus Care” as part of an ongoing pilot.

FUNCTION 650 - BES(T) 4 KIDS 2025-2026

GOALS & STRATEGIES

Comply with Legal Requirements

In 2027, support will continue to be provided to childcare organizations on Saba to improve service delivery and ensure compliance with the Wet Kinderopvang BES.

MAIN FUNCTION 7 – PUBLIC HEALTH

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	352.337	60.831	116.425	116.425	116.425	116.425
	721 - Waste & Sewage	1.030.181	0	0	0	0	0
	723 - Nature Management & Protection	175.211	0	0	0	0	0
	700 - Public health	73.600	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**1.631.329**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
7 - Public Health, Nature & The Environment							
	710 - Preventive and curative health	352.337	60.831	116.425	116.425	116.425	116.425
	721 - Waste & Sewage	1.030.181	0	0	0	0	0
	723 - Nature Management & Protection	175.211	0	0	0	0	0
	700 - Public health	73.600	0	0	0	0	0
7 - Public Health, Nature & The Environment Total		**1.631.329**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**

FUNCTION 710 – VWS 2026 (SPORTS)

GOALS & STRATEGIES

Structured Sports Associations

The department will further develop sports within the community by supporting individual sports in establishing their own structured associations. This approach aims to improve access to sponsorship opportunities, strengthen community involvement, and create additional opportunities for regional and international competition. It will replace the previously proposed Saba Sports Foundation umbrella model while continuing to provide organized sports opportunities for residents of all ages and abilities.

Pandemic Preparedness

Following completion of the Pandemic Preparedness Plan in 2026, the department will focus on implementing the necessary preparations to ensure readiness. This includes organizing personal protective equipment and testing materials, training professionals and community members, and conducting multi-sectoral tabletop exercises.

Sports Facility Maintenance

Sports facilities will continue to be maintained in accordance with the multi-annual maintenance plan to safeguard previous ministerial investments and ensure their longevity. In 2027, maintenance activities at the Juliana Sports Field and Cruyff Court will primarily consist of routine maintenance.

Sports in Schools

The department will continue to promote sports participation and development among school-aged children through a range of initiatives. These include the Swimming Programme, participation in the annual Saba, Statia, St. Maarten (SSS) Games, and the Saba/Statia Challenge, which promotes teamwork, academic engagement, and physical activity. Participation in the annual 3x3 Basketball Tournament in the Netherlands, hosted by the Netherlands Basketball Bond (NBB), will also continue on an alternating basis for boys' and girls' teams. In addition, the Pinnacle Awards Sports Banquet will be hosted to recognize and celebrate student athletic achievements.

Supporting and Growing Sports Participation

The department will continue supporting rotating sports seasons to ensure that island teams can participate in competitions with neighboring islands and regional tournaments, while promoting participation across all sports offered on Saba.

Promoting Community Involvement in Sports

A wide range of sporting opportunities will continue to be offered to encourage participation among residents of all ages and abilities. Activities will include Saba Day sports events, fitness programmes, and initiatives designed for persons with physical or mental challenges.

Investing in Sports Equipment

Continue investments in sports equipment to support the community and school sports.

Special Olympics Participation

Participate in the 2027 Regional Kingdom Games

BUDGET AVAILABLE

For 2027, the total budgeted amount for VWs 2026 is USD 116.425.

FUNCTION 721 - NEPP FUNDS WASTE MANAGEMENT

GOALS & STRATEGIES

Waste Management Infrastructure

The project aims to further professionalize and improve the sustainability of solid waste management on Saba through investments in waste management infrastructure and operational improvements.

Waste Handling and Environmental Protection

Activities will focus on finalizing plans for waste facility upgrades, implementing measures to reduce leakage of waste streams into the soil, and procuring equipment required to improve waste processing and management operations.

FUNCTION 721 – URGENT WASTE MANAGEMENT ISSUES (NEPP)

GOALS & STRATEGIES

Waste Disposal at Hell’s Gate Gut

The project aims to discontinue waste disposal activities at Hell’s Gate Gut and support the transition toward more sustainable waste management practices.

Local Waste Processing Solutions

Activities will focus on establishing local processing solutions for waste streams currently disposed of at Hell's Gate Gut, including concrete, soil, rocks, and green waste, thereby reducing environmental impacts and improving waste management practices.

FUNCTION 723 – CLIMATE PLAN (NEPP)

GOALS & STRATEGIES

Climate Awareness and Outreach

The project aims to continue communication and outreach activities related to the Climate Plan Saba through awareness campaigns, events, and collaboration with local partners, including schools, Sea & Learn, and the Saba Conservation Foundation.

MAIN FUNCTION 8 – SPATIAL PLANNING AND PUBLIC HOUSING

		EXPENSE					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	281.632	446.000	700.000	675.000	400.000	400.000
	830 - Affordable Housing	0	0	275.000	275.000	275.000	275.000
8 - Spatial Planning & Public Housing Total		**281.632**	**446.000**	**975.000**	**950.000**	**675.000**	**675.000**

		INCOME					
Main Function	**Function**	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
8 - Spatial Planning & Public Housing							
	822 - Housing & Construction	281.632	446.000	700.000	675.000	400.000	400.000
	830 - Affordable Housing	0	0	275.000	275.000	275.000	275.000
8 - Spatial Planning & Public Housing Total		**281.632**	**446.000**	**975.000**	**950.000**	**675.000**	**675.000**

FUNCTION 822 – VERHUURSUBSIDIE

GOALS & STRATEGIES

Housing Valuation System

In 2027, the Housing Valuation System will be introduced to provide a transparent method for determining rental prices and ensuring that rent remains reasonable. The system will also provide the framework for the Rent Committee to carry out its responsibilities and serves as a prerequisite for the introduction of rent subsidies within the private rental sector.

Rental Support Measures

The introduction of the Housing Valuation System is expected to support an increase in the Verhuurdersubsidie within the social housing sector and facilitate the introduction of rent subsidies for eligible tenants in the private rental market, contributing to improved housing affordability on Saba.

BUDGET AVAILABLE

For 2027, the total budget for the Verhuursubsidie is USD 400.000, an increase of USD 254.000 compared to the previous year.

FUNCTION 822 – VOLKSHUISVESTINGFONDS SABA

GOALS & STRATEGIES

The Bottom Livability Project

The Volkshuisvestingsfonds Saba supports long-term housing and livability initiatives. Following the completion of the Renovation Grant Saba project in 2026, activities in 2027 will focus on the continued implementation of The Bottom Livability project.

Housing Availability and Neighborhood Livability

The Bottom Livability project focuses on investments in the public realm through the acquisition of land and properties and their return to productive use as housing. These efforts contribute to improving housing availability and enhancing the livability of The Bottom.

6. MANDATORY PARAGRAPHS

6.1 LOCAL LEVIES

Local revenues represent a minor but essential part of the Public Entity Saba's total income. Local taxes and user fees serve to domestically generate a portion of the funds required to carry out core services and administrative functions, such as waste collection and infrastructure maintenance.

While local levies account for only approximately 6% of the total income base, they are a critical instrument of fiscal autonomy and civic responsibility.

LOCAL BURDEN (BBVBES ARTICLE 9 REQUIREMENT)

In accordance with Article 9 of the BBV BES, the Public Entity must provide an overview of the size and distribution of the local tax burden on residents. This requirement ensures transparency about the impact of local levies on households.

The most significant levies affecting the population are:

- The garbage collection fee (USD 108 annually per household), and
- The vehicle tax (USD 157 annually for personal vehicles; higher for heavy-duty vehicles).

Together, these represent a fixed annual local tax burden of approximately USD 265 per household. Given the high cost of living on the island and the relatively low income levels, this burden can be considerable for households earning at or near the minimum living wage.

There are no changes to the levy rates through 2030, and the Public Entity's general remission policy is that no exemptions or reductions will be granted on local levies.

Local Levies	Realisation 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Motor Vehicle Tax	183.533	185.000	185.000	185.000	185.000	185.000
Harbor Fees	81.935	120.000	120.000	120.000	120.000	120.000
Black Rocks Harbor	0	0	105.000	155.000	205.000	255.000
Ground Lease	8.489	14.000	14.000	14.000	14.000	14.000
Tourist Tax	18.425	75.000	75.000	75.000	75.000	75.000
Airport Surcharge/Landing Fees	183.879	175.000	175.000	175.000	175.000	175.000
Waste Levy	139.783	180.000	180.000	180.000	180.000	180.000
Civil Affairs	48.054	51.435	51.435	51.435	51.435	51.435
Certificate of Good Conduct/Cadastral Registration	1.204	2.000	2.000	2.000	2.000	2.000
Bouwleges Building Permits	10.000	12.500	12.500	12.500	12.500	12.500
Driving Licenses	18.590	17.000	17.000	17.000	17.000	17.000
Trade and Industry (Business Licenses)	89.107	86.000	86.000	86.000	86.000	86.000
Catering Permits	84.176	80.000	80.000	80.000	80.000	80.000
TOTAL	**867.175**	**997.935**	**1.102.935**	**1.152.935**	**1.202.935**	**1.252.935**

For 2027, the total budgeted local levy revenue amounts to USD1,102,935, an increase of USD105,000 compared to 2026. This increase is entirely attributable to the introduction of Black Rocks Harbor as a separate local revenue line, with USD105,000 budgeted for 2027. The budgeted amounts for all other local levies remain unchanged compared to 2026.

BLACK ROCKS HARBOR FEES

Revenue for the Black Rocks Harbor is currently projected using Fort Bay Harbor's performance as a benchmark. As the new harbor is expected to become operational in June 2027, the revenue projection has been calculated based on seven months (7/12) of the annual income currently generated by Fort Bay Harbor. Further research is underway to determine the potential revenue that can be generated once the harbor becomes operational. Depending on the outcome of this research, the revenue projections will be adjusted accordingly.

ACCOMODATION TAX

The accommodation tax remains an area requiring further development. The Public Entity continues to focus on strengthening the assessment, collection, and monitoring of accommodation tax revenues, with particular attention to establishing a more effective and transparent collection process. These efforts are aimed at improving compliance and enhancing the reliability of local revenue collection. The annual collection target of USD 75,000 remains unchanged and is now further supported by the ongoing revision of the relevant ordinances, followed by increased attention to enforcement and compliance by the CN Tax Administration. Pending further analysis and a clearer understanding of the full revenue potential of the accommodation tax, the annual budget estimate of USD 75,000 will be maintained.

IMPROVING ASSESSMENT AND COLLECTION

The Public Entity continues to strengthen the assessment and collection of outstanding debts. The debt collector made active collection efforts to address outstanding balances, including the systematic follow-up and clearing of older debts. Progress made through these efforts is expected to improve the collection of outstanding revenues and reduce the accumulation of future arrears.

INCOME NOT CLASSIFIED AS LOCAL LEVIES

Some forms of local income are not considered levies and are therefore reported separately. These include:

- Agriculture sales,
- Water sales,
- Childcare fees,
- Health certificate fees,
- Rental income, and
- Crane rental income.

These are categorized as service revenues and not as taxes or statutory levies.

Other Local Income	Realisation 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Child Care	63.384	60.000	60.000	60.000	60.000	60.000
Health Certificates	834	1.500	1.500	1.500	1.500	1.500
Sale of Agricultural Products - Zion's Hill Farm	2.926	10.000	10.000	10.000	10.000	10.000
Sale of Agricultural Products - Hydroponics Farm	12.112	50.000	50.000	50.000	50.000	50.000
Sale of Animal Feed & Meat	3.582	0	0	0	0	0
Water Supplies - Saba Splash	62.238	81.080	81.080	81.080	81.080	81.080
Water Supplies - RO Water	115.870	352.581	352.581	352.581	352.581	352.581
Rental	91.042	142.000	142.000	142.000	142.000	142.000
Crane Rental	56.113	100.000	100.000	100.000	100.000	100.000
Dividend	24.000	24.000	24.000	24.000	24.000	24.000
TOTAL	**432.100**	**821.161**	**821.161**	**821.161**	**821.161**	**821.161**

6.2 BUFFER AND RESILIENCE CAPITAL

BUFFER AND RESILIENCE CAPITAL

The Public Entity Saba recognizes the critical importance of maintaining a strong financial buffer to withstand unexpected expenditures related to disasters, economic shocks, or institutional risks. This buffer capital forms a key part of the Public Entity's overall resilience capacity, which includes both reserves and liquidity that can be mobilized without requiring prior approval from the central government.

The appropriated reserve "buffer capital" currently stands at USD 2.7 million, with the aim of increasing this to USD 3 million by the end of 2029.

RESILIENCE AND RISK MANAGEMENT FRAMEWORK

In line with Articles 8, 10, and 23 of the BBVBES, the Public Entity is required to include a formal resilience section in its annual budget and financial statements. This section must include:

- An overview of the current resilience capacity,
- A summary of identified risks, and
- A description of the policy for maintaining adequate resilience.

The last formal risk assessment was completed in 2013 as part of the buffer capital policy approved by the Island Council on August 14, 2013. In consultation with the CFT in 2024, the assessment has been updated in 2026 to detect new risks and update the risk values due to inflation. Due to the high level of inflation and new fixed assets the calculated risks have almost been doubled. By approval of the Multi-annual Budget Plan the Island Council will give formal approval of the calculation for the resilience capacity.

The PES includes the following elements in the resilience section for now:

- Description of the risk management system that Public Entity Saba is used.
- An overview of the resilience capacity.
- Necessary actions for the coming period.

PES aims to align its resilience framework with the NARIS standardization system, which is commonly used by Dutch municipalities. Although the comparison is not one-to-one, it offers a useful benchmark. Given Saba's small scale and high exposure to external risks, the Public Entity provisionally targets a Class B resilience rating, as a minimum structural requirement.

AVAILABLE RESILIENCE CAPACITY

Available Resilience Capacity as per end of 2025	Amount
General Reserve	8.221.971
Earmarked reserve Buffercapital	2.600.000
Annual financial result 2025	1.196.627
Available Resilience Capacity	**12.018.598**

According to Article 10.1a of the BBVBES, available resilience capacity is defined as “resources and options available to cover unbudgeted costs without needing to adjust policy or budget.” PES considers the following as available resilience resources:

- The general reserve, built up since 10-10-10 from cumulative financial results,
- The earmarked reserve for buffer capital, and
- Liquidity not tied to specific obligations.

Other earmarked reserves are not included in resilience capacity, as they are dedicated to specific uses. However, in the event of a true emergency, the Island Council has the authority to reassign them. Provisions are also excluded from resilience capacity because they are linked to legal or contractual obligations.

REQUIRED RESILIENCE CAPACITY

Determining the required level of resilience capacity is currently a work in progress. It will be based on a net risk profile—gross risks minus mitigating controls—and updated at least every two years. The current reporting includes a provisional estimate.

	Gross Risk	Opportunity	Risk
Cyber risk, hacks and data leaks. Major consequences for business operations/damage to image	1.500.000	10%	150.000
The PES is not insured for (industrial) accidents involving staff during work/ accidents during work travel	625.000	10%	62.500
Disaster response and impact of response	45.000	50%	22.500
Claims for damages due to wrongful actions and other liabilities	6.250.000	10%	625.000
Price of Sudden Increase in Energy Costs to citizens	600.000	20%	120.000
Infrastructure Communication Investment (due to a lack of funding by Satel themselves)	1.250.000	10%	125.000
Insufficient public housing due to population growth/housing crisis	4.000.000	25%	1.000.000
Continuity aviation due to a lack of continuity of Winair	2.000.000	10%	200.000
Unforeseen Closure/Inoperable landfill	1.000.000	10%	100.000
Negative Indexation on the free allowances	3.000.000	10%	300.000
Loss of business due to Operation shutdown	375.000	10%	37.500
Fire and disaster protection Civil Affairs archive	350.000	10%	35.000
Damage to roads and walls due to accident, erosion, earthquake or extreme weather event	500.000	50%	250.000
Major damage to government buildings due to fire, leak, earthquake or extreme weather event	2.000.000	10%	200.000
Major damage to school and childcare buildings, resulting in disruption of education	1.000.000	10%	100.000
Risk unforeseen costs large (construction) projects	1.000.000	50%	500.000
Compensation for planning-related damage as a result of introduction Spatial Development Plan Saba	500.000	50%	250.000
Additional subisidies for foundations (OYOHF, ...)	100.000	50%	50.000
Initial/early-stage response to an infectious/unknown disease outbreak (pre-pandemic):	100.000	10%	10.000
Declared Pandemic	300.000	15%	45.000
Exchange rate euro versus dollar	500.000	25%	125.000
Costs related to group travel disruption	200.000	10%	20.000
TOTAL	**27.195.000**		**4.327.500**

RESILIENCE RATIO AND RISK EXPOSURE

The resilience ratio reflects the relationship between available buffer capital and identified financial risks. This ratio is a key measure of how robust the Public Entity's budget is. As noted, PES aims for a Class B rating under NARIS, given its higher baseline risk exposure as a remote island municipality.

Class	Resistive Capacity Ratio	Conclusion Resilience
A	**higher than 2.0**	**Excellent**
A	higher than 2.0	Excellent
B	between 1.4 and 2.0	Ample
C	between 1.0 and 1.4	Enough
D	between 0.8 and 1.0	Mediocre
E	between 0.6 and 0.8	Fail
F	less than 0.6	Largely insufficient

Resilience Ratio				
Conservative Calculation, without Appropriate Reserves				
Available Resilience Capacity	=	12.018.598	=	2,78
Required Resilience Capacity		4.327.500		

LIQUIDITY AND DEPLOYABILITY OF RESERVES

Resilience capacity is only meaningful if it is liquid and accessible. Since the Public Entity is not permitted under Article 11 of the FinBES to independently borrow from the capital markets, liquidity remains a critical constraint. Loans for public investments may be requested from the central government (Article 89 FinBES) via CFT, but only if the capital costs can be borne by the regular budget.

In the event of a disaster, Veiligheidswet BES Article 70 provides a framework for central government compensation, with cost parameters defined in art 4. lid d of the Kostenbesluit Veiligheidswet BES.

LIQUIDITY FORECAST AND BUDGET PLANNING

As of December 31, 2025, the Public Entity held over USD 92 million in liquid funds. However, a significant portion is earmarked for specific purposes (e.g., special purpose grants). The following table outlines the portion of liquidity available for resilience.

Liquidity Available for Resilience	Amount
Current Account CFT	90.468.345
Bank Account	2.011.321
Cash	28.543
Total Liquidity	**92.508.209**
Received Liquidity for SPG	(73.170.076)
Receivables with a maturity of less than 2 years	616.752
Liabilities with a maturity of less than 2 years	(2.996.642)
Liquidity Available for Resilience	**16.958.243**

To strengthen forward planning, a liquidity forecast has been developed for 2027–2030, based on the following assumptions:

- Annual replacement investments are balanced against depreciation and have a neutral impact on liquidity.
- New investments are funded through special purpose grants, not core liquidity.
- No significant increase in tax or levy revenue is expected.
- Earmarked reserves will remain restricted unless reprogrammed by Council decision.
- The free allowance (including indexation) is expected to result in a balanced operational outcome annually.

Based on this forecast, no significant changes are expected in the liquidity position through 2030. Cash flows are expected to remain stable throughout the year with no major spikes in either income or expenses.

STRATEGIC OUTLOOK

In response to past concerns from the Ministry of the Interior and Kingdom Relations and CFT regarding the unrestricted use of liquidity in emergencies, PES will maintain an active liquidity forecasting process. This includes regular consultations with CFT and the central government, especially when risk events materialize.

Moving forward, the Public Entity aims to structurally build towards a minimum earmarked reserve buffer capital of USD 3 million by 2029, balancing reserve policy with long-term fiscal sustainability and risk exposure.

6.3 MAINTENANCE OF CAPITAL GOODS

Capital Goods	2026	2027	2028	2029	2030
Maintenance of Buildings Onderhoud Gebouwen (Free Allowance)	580.000	400.000	400.000	400.000	400.000
Maintenance of Roads and Retaining Walls Infrastructural Maintenance (Special Purpose Grant)*	0	0	0	0	0
Maintenance of Public Facilities Onderhoud Sportaccommodatie (Free Allowance) | Trail Maintenance (Free Allowance: Subsidy to SCF)	123.000	123.000	123.000	123.000	123.000
Maintenance of Saba Splash and RO System Onderhoud Gebouwen (Free Allowance)	72.500	7.500	7.500	7.500	7.500
Maintenance of Saba Splash and RO System Onderhoud Gebouwen (Special Purpose Grant) | Onderhoud Infrastructuur (Special Purpose Grant)	0	65.000	65.000	65.000	65.000
Maintenance of Juancho Irausquin International Airport Infrastructural Maintenance (Special Purpose Grant)*	0	0	0	0	0
Maintenance of Fort Bay Harbor Infrastructural Maintenance (Special Purpose Grant)*	0	0	0	0	0

*The determination regarding the special grant for infrastructure maintenance for 2027–2030 is still pending finalization. An annual amount of € 1 million has been requested from the Ministry of Infrastructure and Water Management. The proposed allocation is 75% for road maintenance, 15% for airport maintenance, and 10% for harbor maintenance.

INTRODUCTION

This section describes the progress on the scheduled maintenance of capital goods of the public entity and the consequences for the budget. These capital goods include: buildings, roads, water network, sewerage system, public facilities, airport and harbor.

Over the past decade, the public entity has not had sufficient means to properly maintain capital goods. Most capital goods are being funded via incidental means. This is problematic when the maintenance and replacements costs are not included in the investment budget. In addition to a lack of budget, there was a lack of capacity to organize and carry out maintenance. This has led to maintenance of capital goods taking place mainly on an ad hoc basis.

Additional project management capacity was hired by the public entity mid-2024. An inventory was made of all capital goods and their maintenance status. A start was made with creating long-term maintenance plans. However, sufficient budget remains an issue and is a prerequisite for organizing maintenance structurally.

In 2024 a report was published on island tasks and resources of the Caribbean Netherlands (IdeaVersa research). Costs related to vital infrastructure were not adequately accounted for in this report. The Ministry of the Interior and Kingdom Relations has commissioned additional research into investment, maintenance and replacement costs of vital infrastructure on the islands. The results of this additional study are expected at the end of 2024 and will be very useful when drawing up the maintenance planning and budgets for the public entity’s capital goods.

FUNDING PHYSICAL INFRASTRUCTURE

In March 2025 the report 'Klein Gebied Grote Opgave' was published. The report provides a substantive overview of the investments in the physical infrastructure that the islands will have to make in the coming years and the associated costs. The report lists 10+ categories of infrastructure. Calculations were based as much as possible on local cost estimates. Corrections were made for the impact of demographic development and climate adaptation.

The report concludes that large investments are needed. There is currently no funding available for a substantial part of the investments needed on the islands. There is also a lot of overdue maintenance to be carried out. The report explains that infrastructural costs in Caribbean Netherlands are high, due to the tropical climate, small scale, shipping costs and labor.

The report assumes a financial structure that does not (yet) exist: the islands take out a loan for the initial investment, activate the asset and depreciate it linearly. It should be noted that Saba cannot take out loans yet. It also may not be realistic nor desirable for Saba to take out loans in future, especially for very large infrastructural projects. The annual costs consist of depreciation costs and maintenance costs. The most important overview is shown below (P. 89 of the report). This table shows the share of annual costs for infrastructure on Saba, which are currently not covered by free allowance, special purpose grants or other funding.

Ongedekte jaarlijkse kosten Saba tot en met 2035 en 2050 – x $1000

Type infrastructuur	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	...	2050
Afvalverwerking	$-29	$13	$15	$15	$46	$88	$88	$88	$88	$134	$148		$270
Afvalwater	$5	$5	$16	$16	$16	$16	$16	$17	$17	$17	$17		$30
Cultureel erfgoed	$102	$257	$115	$115	$115	$115	$115	$115	$115	$115	$115		$115
Drinkwater	$79	$104	$104	$114	$175	$175	$175	$187	$273	$273	$291		$305
Gebouwen	$-51	$270	$643	$549	$729	$726	$724	$721	$719	$716	$777		$864
Landbouw	$35	$42	$81	$86	$86	$86	$86	$86	$86	$86	$91		$95
Luchthaven	$394	$210	$386	$501	$501	$501	$501	$694	$694	$694	$694		$1.084
Recreatie	$111	$149	$132	$150	$150	$413	$413	$413	$413	$413	$446		$601
Waterbeheer	$6	$59	$107	$198	$289	$348	$407	$407	$408	$409	$409		$428
Wegen, parkeren en OV	$1.367	$1.376	$1.482	$1.793	$2.473	$2.580	$2.687	$2.794	$2.902	$3.010	$3.379		$4.159
Zeehaven	$719	$643	$2.787	$2.837	$2.837	$2.837	$2.837	$2.837	$2.837	$2.837	$2.837		$2.850
Totaal	**$2.739**	**$3.127**	**$5.868**	**$6.373**	**$7.417**	**$7.886**	**$8.049**	**$8.359**	**$8.551**	**$8.704**	**$9.202**		**$10.802**

The results of the report are being used to substantiate a claim for more structural funds for infrastructure on the islands. To date (May 2026), no additional funding has been received or confirmed by the relevant ministries.

STATUS OF CAPITAL GOODS AND MAINTENANCE PLANNING

BUILDINGS

The public entity is responsible for the maintenance of about 40 buildings. This includes office buildings of the public entity and several foundations, community centers and other public buildings. A multi-year maintenance plan is available for some of these buildings, but in most cases, maintenance is carried out when necessary. Maintenance of these buildings is being paid for from the general maintenance budget for buildings.

ROADS

It is estimated that there is a total of 25 kilometers of road on Saba. Retaining walls and safety walls have been built in many places, which form an integral part of the road. In addition, drainage systems to manage the discharge of rainwater are part of the roads. Maintenance of the road network is carried out by the Department of Public Works and, if necessary, by external contractors.

The topography, geology and climate on Saba make road construction and maintenance technically complex and expensive. Erosion and rainwater drainage are the main challenges. Climate change is expected to bring longer dry spells and periods of heavy rainfall, making erosion control and rainwater drainage even more important.

The ministry of Infrastructure and Water Management has provides a subsidy of EUR 1 million annually. The funds are separated between the roads, airport and harbor. For the roads, it is to be utilized for regular upkeep, widening of roads, building of retaining walls or fixing retaining walls, potholes etc. A percentage of the amount for roads is to be reserved for the Giles Quarter Road project which started in 2025.

The public entity is also responsible for the maintenance of public parking lots, such as the big parking lot in Windwardside. There is currently no budget reservation for the maintenance, replacement or investment costs of parking lots.

PUBLIC FACILITIES

The public entity manages various public facilities, such as an artificial beach, two parks, five playgrounds and two sports fields. Maintenance of the sports' fields takes place according to a multi-annual maintenance plan and is funded through a special purpose grant. Maintenance of the other public facilities takes place on ad hoc basis. Maintenance of the hiking trails is being carried out by the Saba Conservation Foundation with subsidy of the public entity.

WATER NETWORK

The public entity manages a water network system and a water bottling plant. Maintenance is being carried out by the Saba Splash team.

SEWERAGE SYSTEM

The island depends on cesspits and septic tanks. There is no central sewerage system in place. Septic tanks pose a challenge to the public entity, because there is no installation on the island for processing the sludge that must be removed from septic tanks once in a while. There is no budget reservation for sewerage. In 2024, a larger septic system was installed at the social housing complex Under the Hill, which was funded through the public entity. Discussions are ongoing between the public entity and housing association about the responsibility for the maintenance, repair and replacement costs of this system. Pending a permanent solution, the public entity will cover the costs associated with this system.

AIRPORT

At the airport regular maintenance takes place of the runway lights, communications materials, air-conditioning, signage, runway markings and terrain maintenance. The public entity will take next steps towards improving the airport. Areas of focus include the fencing, further renovation of the building, and the separation of arriving and departing passengers.

HARBOR

At Fort Bay Harbor regular maintenance of the building and piers occurs annually. In addition to this, the harbor office organizes dredging of the small pier area approximately 3-4 times a year and a larger dredging of the main basin every 4-5 years, depending on debris build up. Dredging is needed to ensure that vessels can enter and exit the harbor safely. At the harbor, the budget is to be utilized for regular dredging work, painting of fence and building, vehicle maintenance and washing down of the harbor area to remove dust.

Saba's largest infrastructure project in the upcoming years involves building a new well-functioning, hurricane-proof and future-proof harbor. The current Fort Bay harbor will remain in use for cargo ships. Planned completion date is the first or second quarter of 2027. This project is also an example of investments via special grant funding. The public entity will need to lobby for additional funding for sufficient maintenance budget once the harbor has been realized.

CONCLUSION

The above-mentioned capital goods are all vital to the island and its economy. When it comes to investments, maintenance and replacement of infrastructure, the public entity largely depends on special purpose grants. This creates a high level of uncertainty in regards to the public entity meeting all obligations in maintaining its capital goods and maintaining a healthy liquidity position.

The research report 'Klein gebied, grote opgave' into investment, maintenance and replacements costs of vital infrastructure is very important. The Ministry of the Interior and Kingdom Relations initiated this additional research, but also all other relevant ministries were involved. The research has provided clarity about the costs of infrastructure on the islands. These numbers are being used to substantiate a claim for additional funding. This should result in realistic, structural funding to the public entity to carry out its infrastructural tasks.

6.4 MANAGEMENT

INTRODUCTION

This report outlines the main developments and focus areas for the fiscal year 2027. Following the organizational reforms and governance improvements implemented in recent years, 2027 will be a year of further consolidation, professionalization, and sustainable organizational development.

MANAGEMENT AND ORGANISATIONAL DEVELOPMENT

In 2027, the Public Entity Saba will continue the further development and professionalization of its administrative organization. Building on the organizational structure introduced in 2025, the organization will further strengthen the four-domain model, with a continued focus on clear responsibilities, effective leadership and cooperation across domains. Particular attention will be given to strategic workforce planning, ensuring that existing capacity and expertise are used as effectively as possible and that future staffing needs are assessed carefully. This will allow the organization to respond to increasing responsibilities and expectations while pursuing a more moderate and sustainable growth in staffing levels. Digitalization and Process Improvement

Significant investments are being made in the digital transformation of internal processes. In 2026, the Public Entity Saba launches a digital services portal aimed at improving service delivery to citizens and businesses. Internal workflows, archiving, and document management are also being upgraded, aligning with the priorities of the Digitalization Agenda Caribbean Netherlands.

INTEGRITY AND GOOD GOVERNANCE

The Public Entity Saba will further intensify its focus on integrity and good governance. Integrity, transparency and professional conduct will remain central to the way the organization operates and serves the Saban community. Investments will continue to be made in awareness, clear procedures, leadership and a strong organizational culture in which employees and management take responsibility for maintaining high standards of public administration.

POLITICAL AND ADMINISTRATIVE DEVELOPMENT

An important development in 2027 will be the expansion of Saba's Island Council by two members and the Executive Council by one additional Commissioner following the elections in March. Specific attention will be given to preparing the administrative organization for this transition and ensuring that it is able to effectively support the expanded political bodies.

This includes ensuring appropriate administrative capacity, establishing clear working arrangements, and strengthening cooperation between the political and administrative levels. These preparations will contribute to a smooth transition and support effective governance from the outset.

BUDGET MONITORING AND FINANCIAL OUTLOOK

The 2027 budget is prepared within a multi-annual perspective covering the period 2027–2030, with a focus on ensuring operational continuity while supporting ongoing strategic reforms.

Greater emphasis will be placed on financial forecasting to improve the ability to anticipate expected year-end results. This will allow available resources to be identified at an earlier stage and, where appropriate, reallocated to activities and priorities where they are most needed.

In addition, greater integration of financial and operational information will provide improved insight into budget performance and expenditure trends. This will strengthen budget monitoring, support timely decision-making, and enable more effective management of available resources throughout the year.

Continued attention will also be given to addressing the findings and recommendations identified by the external auditor. Progress made in implementing these recommendations will be monitored and reported periodically through the Implementation Reports, providing greater transparency of the measures taken and improvements achieved.

CONCLUSION

The 2027 fiscal year will be an important step in further consolidating and professionalizing the Public Entity Saba. Continued development of the organizational structure, strategic workforce planning, and a strong focus on integrity and good governance will contribute to a resilient and effective administration.

The expansion of the Island Council and Executive Council following the March elections will add an important dimension to the year and will require careful preparation and close cooperation between the political and administrative levels. Together, these efforts aim to ensure that the Public Entity Saba remains a well organized, responsible, and future-ready administration, committed to effective governance and the well-being of the Saban community

6.5 PARTICIPATING INTERESTS

The public entity is a shareholder in several companies of public interest. A brief description is provided below of the participating interests.

SATEL N.V

The Public entity has a 100% participation in SATEL NV and the issued and paid-up capital of SATEL NV is USD 55.866. The place of domicile is Saba in accordance with the Articles of Incorporation. SATEL NV has the purpose of providing telecommunication services against payment. A dividend policy has been established for SATEL NV in 2012. The dividend to be paid annually consists of a fixed component in the amount of an interest payment in respect of the invested capital and a variable component depending on the operating results and prognoses for the future of the corporation. One endeavors to pay the shareholder approximately 50% of the net profit as a total dividend.

SABA BANK RESOURCES N.V.

The Public entity has an interest of 21.67% in Saba Bank Resources NV in the amount of USD 12.104. The place of domicile is Saba in accordance with the Articles of Incorporation. Saba Bank Resources NV has the exclusive right to research and extract petroleum in the Saba Bank and can conclude agreements with third parties for this purpose. It can also grant permits for conducting merely scientific research. The largest share in Saba Bank Resources NV was owned by the former country Netherlands Antilles (Land NA), and in connection with the division of joint property passed to the Kingdom as legal successor of Land NA. After the division of joint property has been completed, it must become clear what the joint opinion on this participation is.

ONTWIKKELINGSBANK NEDERLANDSE ANTILLEN (OBNA)

Saba has a 3.8% participation in the capital of the OBNA, the issued capital and capital paid up by Saba is USD 279.330. The place of domicile is Curacao in accordance with the Articles of Incorporation. The OBNA promotes the realization of projects important to the development of the (former) Netherlands Antilles and pursues a balanced development of these islands. The largest share in OBNA was owned by the former Land NA and in connection with the division of joint property passed to the Kingdom as legal successor of Land NA. After the division of joint property has been completed, it must become clear what the joint opinion on this participation is.

SABA ELECTRIC COMPANY (SEC)

The Public entity has a 100% participation in Saba Electric Company N.V. (SEC). The amount of the shares is USD 3.000. This company was established at the expense of the GEBE Shareholding Foundation. All movable and immovable objects connected with the former location of GEBE in Saba were transferred to SEC free of charge, as well as liquid assets in the amount of USD 6.200.000. A provision is taken for the expected future losses of SEC in an amount of USD 4.700.000.

6.6 LAND POLICY

Land policy is a means to achieve spatial objectives in the field of (social) housing, economy, nature, infrastructure, public facilities, etc. Active land policy means that the public entity acquires land and prepares the land for its intended purpose. In the case of (housing) construction earthworks are being carried out and infrastructure constructed. The prepared land is then transferred to developers who further develop and execute the plans.

Public Entity Saba does not (yet) have a land policy in sense describe above. There are a number of reasons for this:

SPATIAL PLANNING

Land policy is a means to achieve spatial objectives. However, Public Entity Saba does not yet have a Spatial Development Plan that sets out the vision for the land use on island. The Spatial Development Program Caribbean Netherlands was adopted mid-2024. This program provides guidance for developing a Spatial Development Plan Saba. The Spatial Development Plan Saba has been prepared between 2024 and mid-2026, with extensive community and stakeholder engagement taking place. It is expected that the plan will be in place by the end of 2026, providing a solid framework to balance development with preserving the cultural and natural values that make Saba special. From then on, land policy could be used as a means to achieve the spatial vision.

LOCAL CONSTRUCTION CULTURE

With a few exceptions of apartment buildings and social housing, most homes on Saba are being built by private individuals and not by investors/developers. It usually concerns individual plots, spread across the island instead of large-scale developments. Land is owned by the family or is purchased. Future residents build their own home or with the help of a contractor.

LAND OWNERSHIP

Land ownership on Saba is a complicated matter. Only a small portion of all plots are fully registered with the Land Registry. There are many claims regarding ownership of land, but official papers confirming ownership are incomplete or not properly registered. In addition, there are many undivided estates. This makes it very difficult for Public Entity Saba to develop land or to purchase land and thus, to implement land policy.

In 2022 a taskforce was established to tackle certain bottlenecks on Saba, including the ‘land issues’. This has not resulted in a solution for all the issues, but in 2024 a first set of petitions was submitted to the Court on Saba. The Court decided to award ownership of several plots to claimants.

Despite the lack of spatial planning and complex land ownership, the public entity does have ambitions in the field of (social) housing, economy, nature, infrastructure, public facilities, etc.:

AFFORDABLE HOUSING

The Policy Agenda Housing and Spatial Planning for the Caribbean Netherland and the Letter of Intent Housing and Spatial Planning Saba contain various measures with the aim of affordable housing in a pleasant living environment. One goal is to realize about fifty new affordable owner-occupied and rental homes. In 2025 and 2026, the public entity mapped suitable plots for future housing construction. These plots are currently privately owned or unregistered. The public entity explores if arrangements can be made to develop these plots for affordable housing.

Late 2025, the public entity requested and received an interest-free loan and subsidy from the Ministry of the Interior and Kingdom Relations (Housing) to develop seven affordable (owner-occupied) homes in The Range, The Bottom. If this projects proofs to be successful, similar projects could be developed in the different villages. Restructuring of abandoned buildings is also being explored (Volkshuisvestingsfonds).

ECONOMY, NATURE, INFRASTRUCTURE, PUBLIC FACILITIES, ETC.

Public Entity Saba has or is working on various policies in these fields, such as: Nature and Environment Policy Plan, Climate Plan, Strategic Tourism Masterplan, Public Health Vision, Culture Policy, School Housing Master Plan and Saba Energy Sector Strategy. The spatial impact of these plans is included in the Spatial Development Plan Saba. The Spatial Development Plan also considers the expected demographic development on Saba as presented by the State Committee mid-2024.

In order to realize the physical/spatial aspects of the above-mentioned policies, suitable land is sought for each individual project. The purchase of the necessary land is then organized and budgeted for by the specific project.

LONG LEASE (ERFPACHT)

Public Entity Saba has issued a number of plots on long lease. In 2024, the public entity started compiling an overview of all long leases issued. In addition, a policy and process are being drawn up for issuing or extending long leases and renewing the ground rent. At present, an amount in respect of income from land issued under a long lease of USD 14.000 has been estimated per year. For the lease of buildings and parcels of land, an amount of USD 142.000 has been estimated.

6.7 PUBLIC SECTOR

In cooperation with the Dutch Central Bureau of Statistics, the Board for financial supervision mapped out the collective sector of the Public Entity. Besides the Public Entity itself, the collective sector consisted of the Saba Enhancement Foundation. The Enhancement fund was dissolved in 2016 due to the cease of funding and the remaining funds were allocated to community and Tourism activities. As per 2016, the collective sector consists only of the Public Entity Saba.

PART 2: FINANCIAL BUDGET

1. PRINCIPLES OF VALUATION

ASSETS

In as far as not stated differently, the assets were valued at acquisition price or manufacturing cost. The acquisition price includes the purchase price and the additional costs. The manufacturing cost includes the purchase cost of the raw materials and auxiliary materials used and the other costs that can be directly allocated to the manufacturer. Noncurrent assets with a limited useful life are annually depreciated in accordance with a system adjusted to the expected future useful life. Depreciations take place independent of the result of the financial year. An asset taken out of use is decreased in value when it is taken out of use if the residual value is lower than the book value. Decreases in value of noncurrent assets expected to be permanent will be considered independent from the result of the financial year.

TANGIBLE NONCURRENT ASSETS

The tangible noncurrent assets were valued at acquisition price or manufacturing cost, minus the depreciations and/or contributions of third parties (in as far as there is a direct relationship with the asset). Land issued in long lease was valued at the price of the first issue. The land issued on lease in perpetuity was valued at registration value. Tangible noncurrent assets with an acquisition price lower than USD 5.000 are not capitalized. Depreciation on noncurrent assets with a limited useful life takes place annually in equal parts in accordance with a system adjusted to the expected future useful life. The depreciation method has been further recorded in the financial management ordinance adopted by the Island Council pursuant to Article 34 of the Act Finances Public Entities BES.

DEPRECIATION TABLE

In these financial statements you will find a depreciation table in accordance with the terms as prescribed in the financial management ordinance.

Depreciation Table Investments	Term in Years
Gronden en Terreinen / Grounds and Terreins	0
Wegen / Roads	50
Gebouwen/Buildings	40
Vervoermiddelen/Transport	5
ICT Middelen	5
Meubilair/Furniture	5

FINANCIAL NONCURRENT ASSETS

Capital provisions, other long-term loans, and other deposits are valued at acquisition price with deduction of repayments, if any. In deviation from this, participations are valued at market value, if this value is lower than the acquisition price. Deposits are understood to be shares, bonds, but also loans and claims. Deposits with a term less than two years are included in the current assets. Deposits with an original term longer than two years will be included in the financial noncurrent assets during the entire term. Provisions for bad debts will be set off against the nominal value of loans.

RECEIVABLES

The claims have been valued at nominal value. Provisions for bad debts are set off against the nominal value of the claims.

CASH AND CASH EQUIVALENTS

The cash and cash equivalents have been valued at the nominal value.

ACCRUED INCOME

The accrued income has been valued at a nominal value.

LIABILITIES

In as far as not mentioned differently, liabilities have been valued at the nominal value.

EQUITY CAPITAL

The equity capital consists of the reserves and the result following from the statement of income and expenditure.

GENERAL RESERVE

General reserves are reserves that have not been given a specific purpose as yet by the Island Council.

APPROPRIATED RESERVES

Appropriated reserves are reserves that have been given a specific purpose by the Island Council. The method of appropriating a result as known from the Provinces and Municipalities Budgets and Accounts Decree ("BBVpg") used by Netherland's authorities was not directly copied in the BBVBES, mainly because administrative simplicity is preferred. The result must be included inter alia as a separate section of the equity capital. Movements in appropriated reserves will normally by nature be a result of the appropriation of profit and consequently they are not hard income or expenses. However, reserve movements must be shown in function 910 based on the functional classification established by ministerial regulation. By the introduction of the BBVBES, consequently an independent framework for the modified income and expenditure system was created for the Public Entities.

CURRENCY CONVERSION

The financial statements are in United States dollars, which is the functional and presentation currency of the Public Entity Saba. During the first processing, a transaction in foreign currency is valued at the functional exchange rate on the transaction date. Monetary balance items in foreign currency are converted into the functional exchange rate on the balance sheet date. Exchange differences occurring in the processing or conversion of monetary items in foreign currency are processed in the statement of income and expenditure.

BASES FOR THE DETERMINATION OF THE RESULT

The financial statements are prepared in accordance with the principle of the 'income and expenditure system'. This system allocates income and expenditure to the years they relate to. Income is understood to be the income directly attributable to the year, which can be considered realized in the year. Anticipated income has not been accounted for as income to be on the safe side.

Expenditure is determined with due observance of aforementioned bases for valuation and allocated to the year under review they relate to. Income is accounted for in the year in which the goods were delivered, or the services were performed. Losses are considered in the year in which they are anticipated.

2. RECAPITULATION OF THE MAIN FUNCTIONS – FREE ALLOWANCE & SPECIAL PURPOSE GRANTS

	EXPENSE					
Main Function	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
0 - General Administration	9.800.681	11.134.295	12.498.969	12.623.726	12.699.723	12.809.715
1 - Public Order & Safety	859.329	682.312	516.341	522.139	527.936	533.733
2 - Traffic, Transport & Water Management	7.230.040	6.309.387	6.308.681	5.068.370	5.129.773	5.191.496
3 - Economic Affairs	5.242.020	2.081.056	3.070.576	2.963.282	2.993.034	3.017.197
4 - Education	493.514	2.929.981	1.025.959	1.038.589	936.219	948.428
5 - Culture & Recreation	2.600.586	3.688.809	1.632.501	1.646.741	1.658.004	1.669.275
6 - Social Services & Social Work	5.724.510	4.822.945	3.810.349	3.769.637	3.820.223	3.872.548
7 - Public Health	7.315.025	6.325.206	5.666.828	4.621.899	4.675.663	4.722.269
8 - Spatial Planning & Public Housing	413.852	607.000	1.136.000	1.111.000	836.000	836.000
9 - Financing & General Cover Funds	7.072.653	1.048.273	1.411.309	1.232.231	870.432	1.253.410
TOTAL	**46.752.210**	**39.629.264**	**37.077.514**	**34.597.613**	**34.147.006**	**34.854.071**

	INCOME					
Main Function	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
0 - General Administration	1.088.815	1.145.955	1.295.572	1.307.107	1.291.641	1.303.176
1 - Public Order & Safety	529.824	244.816	160.406	162.412	164.419	166.425
2 - Traffic, Transport & Water Management	2.042.750	1.412.000	1.854.716	606.486	658.257	710.027
3 - Economic Affairs	4.609.788	1.083.494	812.511	816.260	820.944	825.649
4 - Education	369.133	2.774.664	240.011	242.017	129.024	132.000
5 - Culture & Recreation	714.014	1.764.228	345.665	347.920	355.198	362.484
6 - Social Services & Social Work	3.010.486	2.318.034	1.498.718	1.427.548	1.447.662	1.469.457
7 - Public Health	1.779.722	242.331	277.925	277.925	277.925	277.925
8 - Spatial Planning & Public Housing	291.692	458.500	990.000	965.000	690.000	690.000
9 - Financing & General Cover Funds	33.512.614	28.185.242	29.601.990	28.444.937	28.311.937	28.916.928
TOTAL	**47.948.837**	**39.629.264**	**37.077.514**	**34.597.613**	**34.147.006**	**34.854.071**

3. OVERVIEW ECONOMIC CATEGORIES

3.1 OVERVIEW ECONOMIC CATEGORIES – FREE ALLOWANCE

	EXPENSE					
Economic Categories	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
0.0 Unclassifiable income/expenses	27.658	507.447	878.229	697.551	335.752	718.730
1.0 Salaries and social charges	14.675.410	16.454.090	17.190.669	16.864.692	17.143.489	17.415.499
1.2 Pensions of political office holders	86.058	90.000	90.000	90.000	90.000	90.000
2.3 Depreciation of capitalized capital expenditure	476.377	563.581	481.845	481.845	481.845	481.845
3.0 Personnel of third parties	43.405	220.000	220.000	220.000	220.000	220.000
3.1 Energy	516.064	485.379	628.299	628.300	628.301	628.302
3.2 Rents and leases	79.459	86.000	176.000	176.000	176.000	176.000
3.3 Durable goods	472.497	418.000	411.500	411.500	411.500	411.500
3.4 Other goods and services	6.996.251	8.977.686	9.110.659	8.508.660	8.508.661	8.508.663
4.1 Current transfers	-840	0	0	1.600	1.600	1.600
4.2 Other current transfers	9.779.081	1.851.150	1.614.300	1.614.300	1.614.300	1.614.300
TOTAL	**33.151.420**	**29.653.334**	**30.801.501**	**29.694.448**	**29.611.448**	**30.266.439**

	INCOME					
Economic Categories	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
1.0 Salaries and social charges	0	0	0	0	0	0
2.0 Interest and depreciation	1.678.995	1.224.000	1.224.000	1.224.000	1.224.000	1.224.000
3.2 Rents and leases	99.530	156.000	156.000	156.000	156.000	156.000
3.4 Other goods and services	744.381	1.312.092	1.129.511	1.179.511	1.229.511	1.279.511
4.0 Tax revenue	286.189	340.000	525.000	550.000	575.000	575.000
4.1 Current transfers	25.166.552	24.588.107	26.510.389	26.574.389	26.416.389	27.021.389
4.2 Other current transfers	6.372.400	2.033.135	1.256.601	10.548	10.548	10.539
TOTAL	**34.348.047**	**29.653.334**	**30.801.501**	**29.694.448**	**29.611.448**	**30.266.439**

RESULT	**1.196.627**	**0**	**0**	**0**	**0**	**0**

3.2 OVERVIEW ECONOMIC CATEGORIES – SPECIAL PURPOSE GARNTS

	EXPENSE					
Economic Categories	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
0.0 Unclassifiable income/expenses						
1.0 Salaries and social charges	1.640.053	2.506.351	3.170.446	3.218.881	3.268.274	3.320.348
1.2 Pensions of political office holders						
2.3 Depreciation of capitalized capital expenditure	0	434	434	434	434	434
3.0 Personnel of third parties						
3.1 Energy	4.910	0	22.000	22.000	22.000	22.000
3.2 Rents and leases	126.546	0				
3.3 Durable goods	95.340	196.749	83.000	83.000	83.000	83.000
3.4 Other goods and services	10.168.905	6.843.245	910.134	788.850	486.850	486.850
4.1 Current transfers	1.969	8.151	0	0	0	0
4.2 Other current transfers	1.563.067	421.000	2.090.000	790.000	675.000	675.000
TOTAL	**13.600.790**	**9.975.930**	**6.276.013**	**4.903.165**	**4.535.558**	**4.587.632**

	INCOME					
Economic Categories	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
1.0 Salaries and social charges						
2.0 Interest and depreciation						
3.2 Rents and leases						
3.4 Other goods and services	198.887	0	0	0	0	0
4.0 Tax revenue						
4.1 Current transfers	13.401.903	9.975.930	6.276.013	4.903.165	4.535.558	4.587.632
4.2 Other current transfers						
TOTAL	**13.600.790**	**9.975.930**	**6.276.013**	**4.903.165**	**4.535.558**	**4.587.632**

RESULT	**0**	**0**	**0**	**0**	**0**	**0**

3.3 OVERVIEW ECONOMIC CATEGORIES – FREE ALLOWANCE & SPECIAL PURPOSE GRANTS

	EXPENSE					
Economic Categories	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
0.0 Unclassifiable income/expenses	27.658	507.447	878.229	697.551	335.752	718.730
1.0 Salaries and social charges	16.315.463	18.960.441	20.361.115	20.083.573	20.411.763	20.735.847
1.2 Pensions of political office holders	86.058	90.000	90.000	90.000	90.000	90.000
2.3 Depreciation of capitalized capital expenditure	476.377	564.015	482.279	482.279	482.279	482.279
3.0 Personnel of third parties	43.405	220.000	220.000	220.000	220.000	220.000
3.1 Energy	520.974	485.379	650.299	650.300	650.301	650.302
3.2 Rents and leases	206.005	86.000	176.000	176.000	176.000	176.000
3.3 Durable goods	567.837	614.749	494.500	494.500	494.500	494.500
3.4 Other goods and services	17.165.156	15.820.931	10.020.793	9.297.510	8.995.511	8.995.513
4.1 Current transfers	1.129	8.151	0	1.600	1.600	1.600
4.2 Other current transfers	11.342.148	2.272.150	3.704.300	2.404.300	2.289.300	2.289.300
TOTAL	**46.752.210**	**39.629.264**	**37.077.514**	**34.597.613**	**34.147.006**	**34.854.071**

	INCOME					
Economic Categories	**Realization 2025**	**Budget 2026**	**Budget 2027**	**Budget 2028**	**Budget 2029**	**Budget 2030**
1.0 Salaries and social charges	0	0	0	0	0	0
2.0 Interest and depreciation	1.678.995	1.224.000	1.224.000	1.224.000	1.224.000	1.224.000
3.2 Rents and leases	99.530	156.000	156.000	156.000	156.000	156.000
3.4 Other goods and services	943.268	1.312.092	1.129.511	1.179.511	1.229.511	1.279.511
4.0 Tax revenue	286.189	340.000	525.000	550.000	575.000	575.000
4.1 Current transfers	38.568.455	34.564.037	32.786.402	31.477.554	30.951.947	31.609.021
4.2 Other current transfers	6.372.400	2.033.135	1.256.601	10.548	10.548	10.539
TOTAL	**47.948.837**	**39.629.264**	**37.077.514**	**34.597.613**	**34.147.006**	**34.854.071**

RESULT	**1.196.627**	**0**	**0**	**0**	**0**	**0**

EXPENSE

0.0 UNCLASSIFIABLE INCOME/ EXPENSE

A substantial amount has been allocated under the unforeseen budget to address major unexpected expenses or specific needs from the councils.

1.0 SALARISSEN EN SOCIALE LASTEN

The largest growth in the budget is seen in personnel costs. This increase is mainly driven by step increases and the expected wage adjustments under the Collective Labour Agreement tied to RCN scales. These developments strengthen the organizational capacity and reduce reliance on incidental grants, but they also add recurring financial pressure to the budget.

3.0 PERSONNEL OF THIRD PARTIES

The budget for third party personnel stays constant to cover temporary personnel for extended leave of civil servants.

3.1 ENERGY

Energy has increased based on inflation and increases in electricity tariffs.

3.2 RENTS AND LEASES

The allocations for rents and leases have increased to cover the rental expenses of buildings occupied by PES as a result of insufficient office space

3.3 DURABLE GOODS

The decrease in software and hardware allocations is primarily attributable to the finalization of the Census Department's digitalization project, resulting in lower funding requirements compared to the previous year.

3.4 OTHER GOODS AND SERVICES

Expenditure on goods and services forms a substantial component of the multi-annual budget. A significant share of this category is linked to the execution of projects financed by special purpose grants. These projects require operational spending on consultancy, technical services, project management, training, and procurement of materials to ensure successful delivery. As such, the majority of the execution costs for grant-funded initiatives are reflected under other goods and services.

Another important element within this category is the cost of maintenance. The Public Entity bears responsibility for the upkeep of critical infrastructure and public facilities, including roads, harbor, airport, and government buildings. Maintenance activities are not only necessary to safeguard public safety and service continuity but also to protect the value of previous capital investments. This structural need explains why goods and services remain a recurring budgetary priority, even when specific projects come to an end.

According to the multi-annual budget 2027–2030, goods and services show a downward trend from USD 15.8 million in 2026 to around USD 9.0 million in 2030. This decline is largely attributed to the phasing out of special purpose grants, which currently fund many of the execution costs. This projection complies with accounting requirements and covers the USD 9.0 million ongoing structural demand for maintenance and operational expenditures.

4.2 OTHER CURRENT TRANSFERS

The allocations for subsidies and transfers reflects the support for cultural and community programs like the Queen Wilhelmina Library and the Harry L. Johnson Museum. Social services such as Meals on Wheels, youth programs, and domestic violence prevention initiatives will be continued. Although these allocations strengthen social development and cultural resilience, they remain heavily reliant on external grant funding, which raises concerns about continuity if such resources decline.

INCOME

2.0 INTEREST AND DEPRECIATION

A conservative approach was made when budgeting the income received from the interest collected on PES bank accounts as this is heavily reliant on the account of special purpose grants funding remaining on the bank account.

3.2 RENT AND LEASES

The budget for rent and leases remains constant after the prior increase of income due to the rental of the Hyacinth House and the Sunny Valley Youth Center.

3.4 OTHER GOODS AND SERVICES

On the income side, the category of goods and services reflects the revenues PES collects from the provision of services and the use of public facilities. These revenues consist mainly of local fees that support the delivery of day-to-day services on the island. Examples include harbor dues, airport fees, waste collection charges, and fees for permits, registrations, and notarial services. These budgets were mostly adjusted based on trends in the prior year.

4.1 CURRENT TRANSFERS

This category shows the free allowance along with the income from special purpose grants that are budgeted. The income from special purpose grants has a downward trend due to many grants/ projects forecasted to be completed within the next 4 years.

4.2 OTHER CURRENT TRANSFERS

Income under other current transfers shows funds being released from the reserves to cover projects such as NEPP.

The budget for rent and leases was increased as income will be received for the rental of the Hyacinth House and the Sunny Valley Youth Center.

3.4 OTHER GOODS AND SERVICES

On the income side, the category of goods and services reflects the revenues PES collects from the provision of services and the use of public facilities. These revenues consist mainly of local fees that support the delivery of day-to-day services on the island. Examples include harbor dues, airport fees, waste collection charges, and fees for permits, registrations, and notarial services. These budgets were mostly adjusted based on trends in the prior year.

4.1 CURRENT TRANSFERS

This category shows the increases in the free allowance along with the income from special purpose grants that are budgeted. The income from special purpose grants has a downward trend due to many grants/ projects forecasted to be completed within the next 4 years.

4.2 OTHER CURRENT TRANSFERS

Income under other current transfers shows funds being released from the reserves to cover projects such as NEPP and digitalization.

ANNEXES FINANCIAL BUDGET

1. OVERVIEW OF INTENDED INVESTMENTS

In the below table you can see the intended investments for 2027. The same amounts have been estimated through 2030. Costs in the areas of ICT, vehicle purchases, furniture, material and equipment purchases can be made in the course of the year.

Investments	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Maintenance per year	Depreciation per year	Last year of Depreciation
ICT General Hardware and Software	200.000	200.000	200.000	200.000	20.000	40.000	2030
Vehicle Purchase	225.000	225.000	225.000	225.000	22.500	45.000	2030
Durable Goods Purchase	50.000	50.000	50.000	50.000	5.000	10.000	2030
TOTAL	**475.000**	**475.000**	**475.000**	**475.000**	**47.500**	**95.000**	

The ICT, vehicle purchase and durable goods purchases are financed from the depreciations in the budget. The total depreciation of 2027 do not exceed the total of the intended investments. The maintenance costs of investments have been included under the main functions of the relevant departments responsible for the maintenance.

2. OVERVIEW OF RESERVES AND PROVISIONS

The movement in the reserves and provisions are estimated as follows:

Reserves	Balance 01-Jan-25	Movements Increase	Movements Decrease	Balance 01-Jan-26	Movements Increase	Movements Decrease	Balance 01-Jan-27	Balance 01-Jan-28	Balance 01-Jan-29	Balance 01-Jan-30
General Reserve	7.739.951	482.020	-	8.221.971	66.627	-	8.288.598	8.288.598	8.288.598	8.288.598
Appropriated reserve for capital expenses	195.353	-	-	195.353	-	27.388	167.965	167.965	167.965	167.965
Appropriated reserve resilience	2.600.000	-	-	2.600.000	100.000	-	2.700.000	2.700.000	2.700.000	2.700.000
Appropriated reserve digitization	925.460	-	765.679	159.781	-	-	159.781	159.781	159.781	159.781
Appropriated reserve Nature and Environmental Policy Plan	5.605.101	2.152.523	3.814.585	3.943.039	-	1.947.567	1.995.472	1.995.472	1.995.472	1.995.472
Appropriated reserve building costs	2.902.712	-	85.000	2.817.712	1.030.000	-	3.847.712	3.847.712	3.847.712	3.847.712
Appropriated reserve harbor	1.434.000	-	250.000	1.184.000	-	-	1.184.000	1.184.000	1.184.000	1.184.000
Appropriated reserve island council	-	331.500		331.500	-	166.500	165.000	165.000	165.000	165.000
Appropriated reserve infrastructure	2.835.400	-	1.745.845	1.089.555	-	-	1.089.555	1.089.555	1.089.555	1.089.555
Appropriated reserve Pilot Connectivity	300.000	-	300.000	-	-	-	-	-	-	-
Appropriated reserve Social Affairs and Employment	1.094.028	170.000	500.153	763.875	-	30.000	733.875	733.875	733.875	733.875
Appropriated reserve airport infrastructure	465.000	-	165.000	300.000	-	-	300.000	300.000	300.000	300.000
Appropriated reserve public housing assistance	380.000	-	-	380.000	-	-	380.000	380.000	380.000	380.000
Appropriated reserve budget stabilization	-	495.000	-	495.000	-	-	495.000	495.000	495.000	495.000
Appropriated reserve water management	-	466.841	-	466.841	-	-	466.841	466.841	466.841	466.841
Appropriated reserve tourism tax research	-	33.000	-	33.000	-	-	33.000	33.000	33.000	33.000
TOTAL RESERVES	**26.477.005**	**4.130.884**	**7.626.262**	**22.981.627**	**1.196.627**	**2.171.455**	**22.006.799**	**22.006.799**	**22.006.799**	**22.006.799**

PROVISION BAD DEBT

Provision Bad Debt (Voorziening Debiteuren)		
Balance January 1, 2019		137.377
Seizure 2019		59.228
Balance January 1, 2020		196.605
Seizure 2020		85.668
Balance January 1, 2021		282.273
Seizure 2021		147.626
Balance January 1, 2022		429.899
Seizure 2022		215.055
Balance January 1, 2023		644.953
Seizure 2023		296.408
Balance January 1, 2024		941.362
Seizure 2024		-108.611
Balance January 1, 2025		832.750
Seizure 2025		-184.307
Balance January 1, 2026		648.443

3. OVERVIEW OF CAPITALIZED EXPENDITURE

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025
Gronden en terreinen (0%)							
Begraafplaats (2013)	12.893	-	-	12.893	12.893	-	12.893
Purchasing Land icw Parking Lot WWS (2013)	338.894	-	-	338.894	338.894	-	338.894
Government portion SCS Courtyard (2012)	69.403	-	-	69.403	69.403	-	69.403
Voorraad grond (bijlage(n))	2.715.782	-	-	2.715.782	2.715.782	-	2.715.782
Cove Bay 2014	45.379	-	-	45.379	45.379	-	45.379
Afwikkeling Brandweer (2014)	243.000	-	-	243.000	243.000	-	243.000
Hyacinths House Land Value	148.866	-	-	148.866	148.866	-	148.866
Cove Bay (2016)	37.311	-	-	37.311	37.311	-	37.311
Airport Access Road (2017)	8.320	-	-	8.320	8.320	-	8.320
Cove Bay (2017)	1.872	-	-	1.872	1.872	-	1.872
Ground Works 2018	12.797	-	-	12.797	12.797	-	12.797
Cove Bay 2018	21.356	-	-	21.356	21.356	-	21.356
Ground Works 2020	-	-	-	-	-	-	-
Cove Bay Beach 2023	26.181	-	-	26.181	26.181	-	26.181
Solar Park Land	-	-	-	-	-	-	-
Black Rocks Harbor Land	-	-	-	-	-		-
Totaal Gronden en terreinen (100)	**3.682.052**	**-**	**-**	**3.682.053**	**3.682.053**	**-**	**3.682.052**

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025
Gebouwen (2,5%)							
Sacred Heart school	-	-	1.183.397	1.183.397	1.183.397	1.183.397	-
Saba Comprehensive school	-	-	976.101	976.101	976.101	976.101	-
Gym, Education and Innovation Build	-	-	614.101	614.101	614.101	614.101	-
resultaat herwaardering	-	-	-878.456	-878.456	-878.456	-878.456	-
Scholencomplex St John incl gym etc. (480)	**-**	**-**	**1.895.144**	**1.895.144**	**1.895.144**	**1.895.144**	**-**
School Gym (480)	40.775		15.467	56.242	-	-	-
Recr Building Cove Bay (560)	7.016	1.170	39.766	46.782	46.782	40.935	5.846
Airport (2013)	-	-	1.596.536	1.596.536	1.596.536	1.596.536	-
Leather Belt Factory	-	-	286.222	286.223	286.223	286.222	-
Agricultural Building (2013) (560)	14.501	667	5.500	20.001	20.001	6.167	13.834
Child Focus (630)	-	-	187.944	187.944	187.944	187.944	-
Eugenius Johnson Center (580)	115.730	5.511	104.724	220.454	220.454	110.235	110.219
Public Library Windwardside	-	-	95.583	95.584	95.584	95.583	-
Tourist Office incl Parkinglot (560)	9.439	3.146	116.411	125.850	125.850	119.557	6.293
Uitbreiding Administration Building (002)	22.880	880	12.320	35.200	35.200	13.200	22.000
Harbour Office (220)	94.182	3.488	45.346	139.529	139.529	48.835	90.694
Laura Linzey Day Care Centre	67.769	3.864	86.806	154.575	154.575	90.670	63.905
Catholic Church Youth Center WWS (Complete 2014)	46.667	1.618	18.056	64.723	64.723	19.674	45.049
Artisan Foundation (580)	-	-	131.844	131.844	131.844	131.844	-
Agriculture Station (2014)	29.686	990	9.895	39.581	39.581	10.885	28.696
Harbour (Complete 2014)	155.902	5.197	51.967	207.869	207.869	57.164	150.705
Hyacinth's House (Complete 2014)	88.274	2.943	29.425	117.699	117.699	32.367	85.332
Laura Linzey Day Care Center (Complete 2014)	19.815	660	6.605	26.420	26.420	7.266	19.155
Museum (Complete 2014)	14.488	475	4.529	19.017	19.017	5.004	14.013
Queen Wilhelmina Park (Start 2014)	11.670	389	3.890	15.560	15.560	4.279	11.281
Airport Roofs	10.171	318	2.543	12.714	12.714	2.861	9.853
Princess Juliana Sportsfield (Complete 2014)	28.857	962	9.619	38.475	38.475	10.581	27.895
Sunny Valley Youth Center (Complete 2016)	310.170	9.674	76.770	386.940	386.940	86.444	300.496
Puchase OYOHF	14.193	430	3.011	17.204	17.204	3.441	13.763
School Gym (480)	4.423		632	5.054	-	-	-
Culture Complex	6.242	178	892	7.134	7.134	1.070	6.064
Laura Linzey Daycare Center 2020	13.947	387	1.550	15.497	15.497	1.937	13.560
Saba Comprehensive School 2020	8.761	243	973	9.735	9.735	1.217	8.518
Archives Building 2020	8.730	243	970	9.700	9.700	1.213	8.487
Fort Bay Bathroom 2020	6.075	169	675	6.750	6.750	844	5.906
Johan Cruijff Light Project 2020	70.858	1.968	7.873	78.731	78.731	9.841	68.889
Johan Cruyff Sportsfield 2021	583	16	47	630	630	63	567
Princess Juliana Sportsfield 2021	25.856	699	2.096	27.953	27.953	2.795	25.157
Sunny Valley Youth Center	20.723	560	1.680	22.403	22.403	2.240	20.163
Water Bottling Plant (2018-2019)	16.056	434	1.302	17.358	17.358	1.736	15.622
SHS Cesspit	5.806	153	306	6.112	6.112	458	5.654
Totaal Gebouwen (110)	**1.290.247**	**47.432**	**4.854.917**	**6.145.168**	**6.083.871**	**4.886.250**	**1.197.617**

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025□
Meubilair:							
Aircos 2020	4.948	4.948	19.794	24.742	24.742	24.742	-
Aircos 2021	4.427	2.214	6.641	11.068	11.068	8.854	2.214
Airport Badge Printer	4.230	2.115	6.345	10.575	10.575	8.460	2.115
Containers	3.160	1.580	4.740	7.900	7.900	6.320	1.580
Princess Juliana's Sportsfield Appliances	5.795	2.898	8.693	14.488	14.488	11.590	2.898
Tourist Bureau Furniture	11.119	5.559	16.678	27.797	27.797	22.238	5.559
Furniture 2022	13.859	4.620	9.239	23.098	23.098	13.859	9.239
AC Units 2022	3.351	1.117	2.234	5.585	5.585	3.351	2.234
AC Units 2023	8.939	2.235	2.235	11.173	11.173	4.469	6.704
Traffic Signs 2023	66.667	16.667	16.667	83.334	83.334	33.334	50.000
Portable Stage	16.000	4.000	4.000	20.000	20.000	8.000	12.000
Harbor Waiting Area	16.349	4.087	4.087	20.436	20.436	8.174	12.262
2003 Grove RT530E Habor Crane	61.516	15.379	15.379	76.895	76.895	30.758	46.137
Electrical Supplies Admin Bldg.	14.449	3.612	3.612	18.061	18.061	7.225	10.837
Traffic Signs & Accessories 2024	22.094	4.419	-	22.094	22.094	4.419	17.675
Traffic Accessories 2025	-	-	-	-	23.362	-	23.362
Totaal Overige duurz. bedrijfsmiddelen (120)	**256.903**	**75.449**	**120.343**	**377.246**	**400.608**	**195.792**	**204.816**

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025□
Vervoermiddelen (light 20%)							
Sweeper Truck Trailer (2014)	-	-	4.420	4.420	4.420	4.420	-
Hyundai i-10 Island Secretary	-	-	14.013	14.014	14.014	14.013	-
Toyota schoolbus	-	-	41.197	41.197	41.197	41.197	-
Suzuki Vitara (airport) 2016	-	-	5.817	5.817	5.817	5.817	-
Toyata Hiace Schoolbus (2016)	-	-	45.135	45.135	45.135	45.135	-
Hyundai i10 (Public Health)	-	-	13.060	13.061	13.061	13.060	-
Hyundai i-20 (Planning Bureau)	-	-	20.608	20.608	20.608	20.608	-
Hyundai i-10 (Bestuurlijke Ontw.)	-	-	16.079	16.079	16.079	16.079	-
Volkswagon Saveiro (Maintenance)	-	-	19.524	19.524	19.524	19.524	-
Hyundai i-20 (Facility Management)	-	-	21.899	21.899	21.899	21.899	-
Mazda BT-50 (Maintenance)	-	-	32.644	32.644	32.644	32.644	-
Toyota Camry (Governor)	1.963	1.963	48.825	50.788	50.788	50.788	-
2019 Toyota Hiace Schoolbus	7.256	7.256	29.026	36.282	36.282	36.282	-
Ford Transit T-150 2018 Van - Electrical division	362	362	31.488	31.850	31.850	31.850	-
Hyundai I-10 Grand 2020 - (General)	2.967	2.967	11.867	14.834	14.834	14.834	-
Hyundai I-20 2020- (Island Secretary)	3.784	3.784	15.136	18.921	18.921	18.920	-
Mazda BT-50 2020 - (Sanitation)	5.095	5.095	20.379	25.474	25.474	25.474	-
Toyota Hiace 2020 - (Schoolbus)	7.564	7.564	30.258	37.822	37.822	37.822	-
Hyundai H100 2020 - (D.O.W.)	5.431	5.255	20.843	26.274	26.274	26.097	176
Toyota HIACE 2021 (School bus)	15.885	7.943	23.828	39.714	39.714	31.771	7.943
Toyota HIACE 2021 (School bus)	15.885	7.943	23.828	39.714	39.714	31.771	7.943
2021 White Toyota HI ACE - Schoolbusses	22.419	7.473	14.946	37.365	37.365	22.419	14.946
2019 Isuzu Forward Garbage Truck- San. Dept.	52.034	17.345	34.689	86.724	86.724	52.034	34.689
2020 Great Wall Steed San. Dept.	14.400	3.600	3.600	18.000	18.000	7.200	10.800
2018 Nissan Frontier San. Dept.	16.000	4.000	4.000	20.000	20.000	8.000	12.000
2023 Hyundai H100 - Mobile Market	-	-	-	-	-	-	-
2024 Hyundai I20 - Disaster Mgmt	-	-	-	-	-	-	-
2024 Changan M201 - NEPP Hydroponics	-	-	-	-	-	-	-
2024 Toyota Hiace - School Bus	-	-	-	-	-	-	-
2024 Toyota Hiace - School Bus	-	-	-	-	-	-	-
2024 Toyota Hiace - School Bus	-	-	-	-	-	-	-
2024 Toyota Hiace - School Bus	-	-	-	-	-	-	-
2023 Toyota Hilux - Harbor	-	-	-	-	-	-	-
2023 Isuzu Traviz - NEPP	-	-	-	-	-	-	-
2023 Isuzu Traviz - NEPP	-	-	-	-	-	-	-
2024 Hyundai Grand I10 - NEPP	-	-	-	-	-	-	-
2024 Toyota Hilux - Airport	49.404	9.881	-	-	49.404	9.881	39.523
2024 Hyundai Grand i10 - Facility Management	19.058	3.812	-	-	19.058	3.812	15.246
2024 Hyundai Grand i10 - Facility Management	19.058	3.812	-	-	19.058	3.812	15.246
2023 Hino 300 Dumo Truck - Public Works	46.549	9.310	-	-	46.549	9.310	37.239
2025 Hyundai Staria - Public Transport	44.945	8.989	-	-	44.945	8.989	35.956
Hyundai Staria - Public Transport	46.990	9.398	-	-	46.990	9.398	37.592
2026 Hyundai H100 - Waste Management	-	-	-	-	22.565	-	22.565
2026 Hyundai H100 - Waste Management	-	-	-	-	22.565	-	22.565
2026 Hyundai H100 Double Cab- Waste Management	-	-	-	-	24.990	-	24.990
2026 Hyundai H100 - Agriculture	-	-	-	-	22.565	-	22.565
2026 Changan Star Truck - Harbor	-	-	-	-	20.065	-	20.065
Totaal Vervoermiddelen (130)	**397.049**	**127.750**	**547.109**	**718.157**	**1.056.910**	**674.859**	**382.049**

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025□
ICT / Automatisering (20%)							
Purchase Hardware/Software 2019	16.595	16.595	82.973	82.973	82.973	82.973	-
Purchase Hardware/Software 2020	15.794	15.794	63.175	78.968	78.968	78.968	-
Purchase Hardware/Software 2021	12.078	6.039	18.117	30.196	30.196	24.156	6.039
Purchase Hardware/Software 2022	64.711	21.570	43.141	107.852	107.852	64.711	43.141
Purchase Hardware/Software 2023	116.924	29.231	29.231	146.155	146.155	58.462	87.693
Purchase Hardware/Software 2024	162.109	32.422	-	162.109	162.109	32.422	129.687
Hardware 2025	-	-	-	-	314.200	-	314.200
Camera & Live Stream Equipment - CPR	-	-	-	-	11.145	-	11.145
Totaal ICT / Automatisering (140)	**388.211**	**121.651**	**236.637**	**608.253**	**933.598**	**341.693**	**591.905**

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025
Wegen (2%)							
Harbour Phase 2 (2013)	201.884	5.177	56.942	258.825	258.825	62.118	196.707
Pieren en Hellingen (2013)	205.782	5.277	58.041	263.823	263.823	63.318	200.506
Wegen (2013)	517.728	13.275	146.026	663.753	663.753	159.301	504.452
Wegen Airburner (2013)	15.115	388	4.263	19.378	19.378	4.651	14.727
Emergency Structure Rock Hell's Gate (2013)	13.331	342	3.760	17.091	17.091	4.102	12.989
Streetlights (2013)	61.574	1.579	17.367	78.941	78.941	18.946	59.995
Playground Covebay (2013)	17.827	457	5.028	22.855	22.855	5.485	17.370
Renovatie Gap Road	23.040	640	8.960	32.000	32.000	9.600	22.400
Weg naar Johan Cruiff court	4.320	160	3.680	8.000	8.000	3.840	4.160
Cobble stone road	22.940	620	8.060	31.000	31.000	8.680	22.320
Laatste fase gap road	5.772	156	2.028	7.800	7.800	2.184	5.616
Steep road	6.519	169	1.929	8.448	8.448	2.098	6.350
Orange Street Road	15.698	392	3.925	19.623	19.623	4.317	15.306
Police Station Road	13.484	337	3.371	16.855	16.855	3.708	13.147
Street lights	45.562	1.136	11.225	56.786	56.786	12.360	44.426
Hell's Gate Guts	114.657	2.865	28.576	143.233	143.233	31.441	111.793
Re-surface 4 Roads (2014) Saba Roads	198.205	4.834	43.508	241.714	241.714	48.343	193.371
Wegen 2016	107.147	2.551	20.409	127.556	127.556	22.960	104.596
Revival/Parkinglot WWS	975.787	23.233	185.864	1.161.651	1.161.651	209.097	952.554
Road and Wall Works 2017	85.560	1.990	13.928	99.489	99.489	15.918	83.570
Airport Parking Lot	43.011	978	5.865	48.876	48.876	6.843	42.034
Retaining Wall Solar Park	49.132	1.117	6.700	55.832	55.832	7.816	48.016
Road and Wall Works 2018	58.559	1.331	7.985	66.544	66.544	9.316	57.228
St. John's School Parking Lot 2018-2019	5.862	130	624	6.486	6.486	754	5.732
Road and Wall Works 2019	160.268	3.561	17.808	178.075	178.075	21.369	156.706
Cemetary	17.401	387	1.933	19.334	19.334	2.320	17.014
Begraafplaats Zion's Hill (2016-2019)	51.789	1.151	5.754	57.543	57.543	6.905	50.638
Public Cemetary - The Bottom (2018-2019)	8.699	193	967	9.666	9.666	1.160	8.506
Cove Bay Playground (2018-2019)	6.392	142	710	7.102	7.102	852	6.250
Cove Bay	29.737	638	2.139	32.230	32.230	2.777	29.100
S Curve - Ft Bay	114.862	2.497	9.988	124.850	124.850	12.485	112.365
Landfill Upgrades - Ft Bay 2020	105.228	2.288	9.150	114.378	114.378	11.438	102.940
Lester's Corner - Ft. Bay	48.510	1.055	4.218	52.728	52.728	5.273	47.455
Road Widening (Ln) 2020	83.835	1.823	7.290	91.125	91.125	9.113	82.012
Road Widening (Ln) 2021	61.202	1.302	3.906	65.108	65.108	5.209	59.899
St. Johns Parking Area	3.564	74	149	3.713	3.713	223	3.490
Saba Sign at Airport	23.024	470	470	23.494	23.494	940	22.554
Totaal Wegen / Infrastructuur (150)	**3.523.006**	**84.711**	**712.547**	**4.235.906**	**4.235.906**	**797.258**	**3.438.294**

	Book Value 1-1-2025	Depreciation 31-12-2025	Accumulated Depreciation 31-12-2024	Acquisition Value 31-12-2024	Acquisition Value 31-12-2025	Accumulated Depreciation 31-12-2025	Book Value 31-12-2025
Activa in Ontwikkeling							
Overige materiële vaste activa							
Onderhoud investeringen onderwijshuisvesting OCW	1.300.000	-	-	1.300.000	1.300.000	-	1.300.000
FortBay Road/Water Project	1.346.623	-	-	1.346.623	1.346.623	-	1.346.623
Water Bottling Plant (2018-2019)	-	-	-	-	-	-	-
Public Works Parking Lot	10.606	-	-	10.606	10.606	-	10.606
Road Widening (Ln) 2021	-	-	-	-	-	-	-
Sunny Valley Youth Center	-	-	-	-	-	-	-
Admin Building Renovations	-	-	-	-	-	-	-
Prefab Container Project (B4K)	-	-	-	-	-	-	-
Sacred Heart School Expansion	-	-	-	-	-	-	-
Child Care Improvement Kindergarten/Daycare/ASC	-	-	-	-	-	-	-
Domestic Violence Shelter	425.006	-	-	425.006	453.534	-	453.534
SCS New Technical School	-	-	-	-	-	-	-
The Range Parking Lot	105.434	-	-	105.434	105.434	-	105.434
RO Water Expansion	-	-	-	-	-	-	-
Solar Park Road	-67.256	-	-	-67.256	-67.256	-	-67.256
Under The Hill Social Housing	432.568	-	-	432.568	547.234	-	547.234
Land Purchase - Childcare Facility	142.410	-	-	142.410	142.410	-	142.410
Technical School - OCW Covenant	-	-	-	-	-	-	-
Gymnasium	-	-	-	-	-	-	-
Black Rocks Harbor	-	-	-	-	-	-	-
Giles Quarter Road	-	-	-	-	-202.157	-	-202.157
Public Works Parking Lot	-	-	-	-	40.889	-	40.889
Enrichment Center	-	-	-	-	-	-	-
Totaal Overige materiële vaste activa	**3.695.393**	**-**	**-**	**3.695.393**	**3.677.319**	**-**	**3.677.319**

4. OVERVIEW OF PERSONNEL EXPENSES

The salary overviews below offer a detailed breakdown of the Public Entity's salary expenditures. These overviews have been presented with the objective of enhancing clarity and transparency, differentiating between salary costs financed through the regular free allowance and those supported by special purpose grants. Within these overviews, we've thoughtfully included a comparative analysis encompassing the budget projections for 2026, and the proposed budget for 2027. Furthermore, the total Full-Time Equivalents (FTEs) is included to provide a complete perspective.

All functions, including those supported by special grant funds, have been integrated into the initial budget, with corresponding income offsets recorded within the relevant functions. This adjustment aims to streamline and enhance the overall financial reporting process.

INSIGHT INTO THE PERSONNEL COSTS

In preparation for the 2027 budget, the Public Entity continues to invest in strengthening its organizational capacity to effectively deliver public services and implement policy objectives. The total establishment for 2027 amounts to 270 FTEs, consisting of 233 FTEs financed through the Free Allowance and 37 FTEs financed through Special Purpose Grants.

Several positions that were vacant in 2026 remain budgeted in 2027 to ensure that critical organizational functions can be filled when suitable candidates become available. These vacancies are distributed across several departments and support the continued development of policy, operational, administrative, and public service functions.

The following outstanding vacancies from 2026 have been included in the 2027 budget:

MAIN FUNCTION 0

- A vacant position has been budgeted for within the Governor's Office for an Administrative & Secretarial Assistant. This position is funded through the Free Allowance.
- A vacant position has been budgeted for within the Communications and Public Relations Department for a Communications Officer/Content Writer. This position is funded through the Free Allowance.
- A vacant position has been budgeted for within the Internal Control Department for a Concern Controller. This position is funded through the Special Purpose Grant "Organizational Development Plan."
- A vacant position has been budgeted for within Infrastructure & Spatial Development for a Project Manager Construction. This position is funded through the Free Allowance.
- A vacant position has been budgeted for within Infrastructure & Spatial Development for a Building Inspector. This position is funded through the Special Purpose Grant; “Capaciteitsversterking op het Gebied van VTH”.
- A vacant position has been budgeted for within Domain Management for a Domain Manager. This position is funded through the Free Allowance.
- A vacant position has been budgeted for within Domain Management for a Senior Policy Advisor Connectivity. This position is funded through Special Purpose Grant; “Veerdienst Saba – Sint Eustatius”.
- A vacant position has been budgeted for within Domain Management for a Policy Advisor. This position is funded through Special Purpose Grant; “Organizational Development Plan 2023-2027”.
- A vacant position has been budgeted for within Information Services for a Junior Position. This position is funded through the Free Allowance.

- A vacant position has been budgeted for within the Archives Department. This position is funded through the Free Allowance.

MAIN FUNCTION 2

- A vacant position has been budgeted for within the Department of Public Works for a Facilities/Office Worker. This position is funded through the Free Allowance.

MAIN FUNCTION 3

- A vacant position has been budgeted for within the Agriculture Department for a Farm Worker. This position is funded through the Free Allowance.

MAIN FUNCTION 6

- Five vacant positions have been budgeted for within the Childcare Department for Care Providers. One position is funded through the Free Allowance and four positions are funded through Special Purpose Grant; “Tijdelijke Subsidieregeling Financiering Kinderopvang Caribisch Nederland(UVB Funds)”.

MAIN FUNCTION 7

- A vacant position has been budgeted for within Public Health for a Policy Advisor Sports. This position is funded through the Free Allowance.
- A vacant position has been budgeted for within Public Health for a Policy Advisor Pandemic Preparedness. This position is funded through Special Purpose Grant; “VWS Publieke Gezondheid”.
- A vacant position has been budgeted for within Waste Management for a Waste Facility Worker. This position is funded through the Free Allowance.
- Two vacant positions have been budgeted for within Public Hygiene for Sweepers. These positions are funded through the Free Allowance.
- A vacant position has been budgeted for within Nature & Environment for a Project Manager. This position is funded through the Free Allowance.

	Free Allowance Salaries			Special Purpose Grant Salaries		
Main Function	**FTE**	**Budget 2026**	**Budget 2027**	**FTE**	**Budget 2026**	**Budget 2027**
0 - General Administration	74	6.162.328	6.887.550	12	1.043.336	1.061.637
1 - Public Order & Safety	3	390.995	311.435	1	194.817	110.406
2 - Traffic, Transport & Water Management	49	3.643.716	3.218.814	0	-	77.716
3 - Economic Affairs	23,5	731.958	1.310.045	0	207.529	235.001
4 - Education	10	1.207	513.729	0	115.365	125.011
5 - Culture & Recreation	3	639.293	193.667	3	148.810	319.815
6 - Social Services & Social Work	19,5	1.292.301	1.372.352	19,5	851.519	1.124.434
7 - Public Health	51	3.592.292	3.384.283	1	60.831	116.425
8 - Spatial Planning & Public Housing	0	-	-	0	-	-
9 - Financing & General Cover Funds	0	-	-	0	-	-
TOTAL	**233**	**16.454.089**	**17.191.875**	**37**	**2.622.206**	**3.170.446**

5. OVERVIEW SUBSIDIES AND CURRENT TRANSFERS

The table below overview provides insight into the various subsidies that are awarded to foundations. Any requests for financial adjustments to the subsidies after the approval of the budget 2027-2030 will have to be brought to the Island Council for approval via a budget amendment in 2027.

Institution	Department Responsible	Realization 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Queen Wilhelmina Library	Community Development	110.000	120.000	120.000	120.000	120.000	120.000
Preservation Cove Bay	Public Works	38.000	7.800	7.800	7.800	7.800	7.800
Harry L, Johnson Museum	Community Development	38.000	25.000	25.000	25.000	25.000	25.000
Saba Archaelogical Ceneter	Community Development	70.000	70.000	70.000	70.000	70.000	70.000
Sea and Learn/Youth Env, Leadership Progr,(YELP)	Tourist Bureau	85.350	85.350	85.350	85.350	85.350	85.350
Cultural & Community Grants	Community Development	20.083	62.500	62.500	62.500	62.500	62.500
Project Bureau	Community Development	72.000	72.000	72.000	72.000	72.000	72.000
Saba Reach Foundation	Community Development	472.000	472.000	472.000	472.000	472.000	472.000
Child Focus	Community Development	220.000	220.000	220.000	220.000	220.000	220.000
Body Mind and Spirit	Public Health	75.000	81.500	81.500	81.500	81.500	81.500
Saba Triathlon	Public Health	6.500	6.500	6.500	6.500	6.500	6.500
Saba Conservation Foundation	Project Bureau	93.000	93.000	93.000	93.000	93.000	93.000
SFPCA	Public Hygiene	10.000	10.000	10.000	10.000	10.000	10.000
Stichting Bezit Uw Eigen Huis (OYOHF)	Planning Bureau	102.000	102.000	102.000	102.000	102.000	102.000
TOTAL		**1.411.933**	**1.427.650**	**1.427.650**	**1.427.650**	**1.427.650**	**1.427.650**

For the 2027 budget, the subsidy allocations have been maintained at the same levels as included in the 2026 budget. No adjustments to the subsidy amounts were made for 2027, and the same amounts are projected for the subsequent years 2028–2030.

The total subsidy budget amounts to USD1,427,650 annually for 2027 through 2030. The allocations provide continued financial support to organizations delivering services and activities that contribute to the social, cultural, environmental, health, and community objectives of Saba.

Most subsidies provided by PES are used to bridge essential funding gaps within various programs, ensuring that critical needs are met. It is important to recognize that these funds alone are often insufficient to fully realize program objectives, and therefore the institutions also actively seek additional sources of funding.

The table below provides a division of the subsidies for the other cultural and community grants:

Cultural and Community Grants	Amount
Elements of Saba Subsidy	20.000
Saba Rock Sport Fishing Subsidy	7.500
SACS Subsidy	10.000
Handmade Saba Subsidy	25.000
TOTAL	**62.500**

The below table provides an overview of Subsidies covered via Special Purpose Grants:

Institution	Department Responsible	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Social Work Place/Saba Reach	Community Development	275.000	275.000	275.000	275.000
Stichting Bezit Uw Eigen Huis (OYOHF)	Planning Bureau	146.000	146.000	146.000	146.000
TOTAL		**421.000**	**421.000**	**421.000**	**421.000**

The above subsidies will be covered via special purpose grants in 2027. Once a final decision is made to award these special grant subsidies, it will be added in the first budget amendment for 2027.

BUDGET FIGURES MULTI - ANNUAL BUDGET

2027-2030

FREE ALLOWANCE

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
<u>**Gewone Dienst Lasten**</u>						
<u>**0 - BESTUUR EN BURGERZAKEN**</u>						
<u>**BESTUUR -001-**</u>						
60011000 Eilandsraad en raadscommissies						
10011 Bezoldigingen Saba	79.977	0	0	0	0	0
10012 Vakantie uitkering Saba	13.100	0	0	0	0	0
10013 Gratificaties Saba	12.088	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	1.070	0	0	0	0	0
10022 Toelage Gedeputeerden Saba	56.640	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	19.128	47.820	68.160	68.160	68.160	68.160
10024 Standplaatstoelagen Saba	19.474	0	0	0	0	0
10025 Kinder toelage Saba	369	0	0	0	0	0
10032 Pensioenbijdragen Saba	5.654	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	16.379	5.595	0	0	0	0
10040 Overige vergoedingen niet via payroll	- 95.272	0	0	0	0	0
12140 Pensioenen Politieke Gezagdragers	86.058	90.000	90.000	90.000	90.000	90.000
33101 Hardware	0	12.500	12.500	12.500	12.500	12.500
34100 Dienstkleding	215	0	0	0	0	0
34130 Reis- en verblijfskosten	168065,71	110.000	110.000	110.000	110.000	110.000
34150 Representatiekosten	26418,38	15.000	15.000	15.000	15.000	15.000
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	100	100	100	100	100
34450 Telefoon/internet/Communicatie	21.600	29.650	29.650	29.650	29.650	29.650
34720 Advies/Accounts/Controle kosten	2.572	30.000	30.000	30.000	30.000	30.000
34725 vertalingskosten	0	3.000	3.000	3.000	3.000	3.000
34950 Overige leveringen en diensten	103.647	127.500	207.500	207.500	207.500	207.500
60011000 Eilandsraad en raadscommissies Totaal	**537.182**	**471.165**	**565.910**	**565.910**	**565.910**	**565.910**
60011001 Eilandgriffier						
10011 Bezoldigingen Saba	0	193.467	114.908	116.986	119.065	121.143
10012 Vakantie uitkering Saba	0	20.164	11.976	12.193	12.410	12.626
10013 Gratificaties Saba	0	18.614	11.055	11.255	11.455	11.655
10024 Standplaatstoelagen Saba	0	29.987	17.811	18.133	18.455	18.777
10025 Kinder toelage Saba	0	369	1.073	1.073	1.073	1.073
10032 Pensioenbijdragen Saba	0	21.662	19.438	20.001	20.565	21.128
10033 Premie Ziekteverzekering werkgever	0	30.724	19.389	19.754	20.119	20.483
33101 Hardware	0	5.000	5.000	5.000	5.000	5.000
34100 Dienstkleding	0	1.500	1.500	1.500	1.500	1.500
34130 Reis- en verblijfskosten	0	40.000	40.000	40.000	40.000	40.000
34150 Representatiekosten	0	5.000	2.000	2.000	2.000	2.000
34450 Telefoon/internet/Communicatie	0	3.600	3.600	3.600	3.600	3.600
34720 Advies/Accounts/Controle kosten	0	20.000	150.000	150.000	150.000	150.000
34725 vertalingskosten	0	5.000	5.000	5.000	5.000	5.000
60011001 Eilandgriffier Totaal	**0**	**395.087**	**402.750**	**406.496**	**410.241**	**413.987**
60013000 Bestuurscollege						
10011 Bezoldigingen Saba	298.907	157.017	386.019	386.019	386.019	386.019
10012 Vakantie uitkering Saba	30.962	28.071	39.388	39.388	39.388	39.388
10013 Gratificaties Saba	28.120	28.085	38.877	38.877	38.877	38.877
10021 Div./Ov. Toelagen Saba	14.844	19.600	0	0	0	0
10022 Toelage Gedeputeerden Saba	85.532	154.548	20.862	20.862	20.862	20.862
10024 Standplaatstoelagen Saba	45.302	25.594	59.833	59.833	59.833	59.833
10025 Kinder toelage Saba	1.006	2.011	2.011	2.011	2.011	2.011
10032 Pensioenbijdragen Saba	4.240	14.441	0	0	0	0
10033 Premie Ziekteverzekering werkgever	46.613	46.253	63.998	63.998	63.998	63.998
10040 Overige vergoedingen niet via payroll	-85.218	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	1.963	0	0	0	0
34130 Reis- en verblijfskosten	150.768	140.000	140.000	140.000	140.000	140.000
34150 Representatiekosten	51.662	50.000	50.000	50.000	50.000	50.000
34720 Advies/Accounts/Controle kosten	0	500	500	500	500	500
60013000 Bestuurscollege Totaal	**672.738**	**668.083**	**801.488**	**801.488**	**801.488**	**801.488**
60013001 Cabinet Gezaghebber						
10011 Bezoldigingen Saba	0	0	48.717	48.717	48.717	48.717
10012 Vakantie uitkering Saba	0	0	5.078	5.078	5.078	5.078
10013 Gratificaties Saba	0	0	4.687	4.687	4.687	4.687
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10022 Toelage Gedeputeerden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	7.551	7.551	7.551	7.551
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	7.351	7.351	7.351	7.351
10033 Premie Ziekteverzekering werkgever	0	0	7.873	7.873	7.873	7.873
60013001 Cabinet Gezaghebber Totaal	**0**	**0**	**81.257**	**81.257**	**81.257**	**81.257**
BESTUUR Totaal -001-	**1.209.920**	**1.534.335**	**1.851.405**	**1.855.150**	**1.858.896**	**1.862.641**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
0 - BESTUUR EN BURGERZAKEN						
BESTUUR -001-						
60011000 Eilandsraad en raadscommissies						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10022 Toelage Gedeputeerden Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
12140 Pensioenen Politieke Gezagdragers	0	0	0	0	0	0
33101 Hardware	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	254	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34725 vertalingskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60011000 Eilandsraad en raadscommissies Totaal	**254**	**0**	**0**	**0**	**0**	**0**
60011001 Eilandgriffier						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
33101 Hardware	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34725 vertalingskosten	0	0	0	0	0	0
60011001 Eilandgriffier Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60013000 Bestuurscollege						
10011 Bezoldigingen Saba						
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10022 Toelage Gedeputeerden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
60013000 Bestuurscollege Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60013001 Gezaghebber						
10011 Bezoldigingen Saba						
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10022 Toelage Gedeputeerden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
60013001 Gezaghebber Totaal	**0**	**0**	**0**	**0**	**0**	**0**
BESTUUR Totaal -001-	**254**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
OVERHEAD -002-						
60020000 Domeinbeheer						
32000 Erfpachten	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	79.459	77.000	0	0	0	0
60020000 Domeinbeheer Totaal	**79.459**	**77.000**	**0**	**0**	**0**	**0**
60021000 Eilandsecretaris en Algemeen Beheer						
10011 Bezoldigingen Saba	759.080	354.566	329.653	334.914	340.176	344.203
10012 Vakantie uitkering Saba	69.961	38.604	40.258	40.806	41.355	41.775
10013 Gratificaties Saba	71.286	37.560	31.716	32.223	32.729	33.116
10021 Div./Ov. Toelagen Saba	84.765	19.800	70.824	70.824	70.824	70.824
10024 Standplaatstoelagen Saba	102.068	54.958	51.096	51.912	52.727	53.351
10025 Kinder toelage Saba	2.212	1.073	1.073	1.073	1.073	1.073
10032 Pensioenbijdragen Saba	57.102	42.646	75.430	76.856	78.282	79.374
10033 Premie Ziekteverzekering werkgever	92.908	59.268	58.455	59.425	60.395	61.131
10040 Overige vergoedingen niet via payroll	-375.535	0	0	0	0	0
34100 Dienstkleding	0	2.000	2.000	2.000	2.000	2.000
34130 Reis- en verblijfskosten	48.873	55.000	55.000	55.000	55.000	55.000
34150 Representatiekosten	23.329	7.500	7.500	7.500	7.500	7.500
34720 Advies/Accounts/Controle kosten	3.945	15.000	15.000	15.000	15.000	15.000
34725 vertalingskosten	0	3.000	3.000	3.000	3.000	3.000
34950 Overige leveringen en diensten	-472	5.000	5.000	5.000	5.000	5.000
60021000 Eilandsecretaris en Algemeen Beheer Totaal	**939.523**	**695.975**	**746.004**	**755.533**	**765.061**	**772.347**
60021001 Communicatie en Publiekie Relaties						
10011 Bezoldigingen Saba	502.204	0	301.996	306.998	311.999	317.001
10012 Vakantie uitkering Saba	44.732	0	33.275	33.796	34.318	34.839
10013 Gratificaties Saba	39.548	0	32.196	32.677	33.158	33.639
10021 Div./Ov. Toelagen Saba	10.724	0	9.696	9.696	9.696	9.696
10023 Vergoeding Eilandsraadleden Saba	28.692	0	0	0	0	0
10024 Standplaatstoelagen Saba	65.683	0	49.485	50.261	51.036	51.811
10025 Kinder toelage Saba	735	0	704	704	704	704
10032 Pensioenbijdragen Saba	49.336	0	51.411	52.767	54.123	55.479
10033 Premie Ziekteverzekering werkgever	59.293	0	49.653	50.543	51.433	52.323
10040 Overige vergoedingen niet via payroll	81.472	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	2.230	2.230	2.230	2.230
34100 Dienstkleding	680	0	0	0	0	0
34130 Reis- en verblijfskosten	40.229	0	10.000	10.000	10.000	10.000
34150 Representatiekosten	18.611	0	1.500	1.500	1.500	1.500
34720 Advies/Accounts/Controle kosten	2.331	0	0	0	0	0
34950 Overige leveringen en diensten	581	0	20.000	20.000	20.000	20.000
60021001 Communicatie en Publiekie Relaties	**944.850**	**0**	**562.147**	**571.172**	**580.198**	**589.223**
60021002 FEZ/Financien en Economische Zaken						
10011 Bezoldigingen Saba	518.070	626.210	657.923	670.718	682.204	694.685
10012 Vakantie uitkering Saba	51.015	63.580	65.613	66.947	68.144	69.445
10013 Gratificaties Saba	48.711	60.362	60.413	61.644	62.750	63.950
10021 Div./Ov. Toelagen Saba	16.592	17.707	18.713	18.713	18.713	18.713
10024 Standplaatstoelagen Saba	75.343	92.413	97.328	99.311	101.092	103.026
10025 Kinder toelage Saba	4.691	5.933	4.894	4.894	4.894	4.894
10032 Pensioenbijdragen Saba	49.000	92.273	94.530	97.999	101.112	104.495
10033 Premie Ziekteverzekering werkgever	63.131	98.020	103.932	106.238	108.303	110.566
10040 Overige vergoedingen niet via payroll	131.973	0	0	0	0	0
34100 Dienstkleding	0	1.000	1.000	1.000	1.000	1.000
34130 Reis- en verblijfskosten	9.506	20.000	20.000	20.000	20.000	20.000
34150 Representatiekosten	4.910	4.000	4.000	4.000	4.000	4.000
34440 Bankkosten	37.499	50.000	50.000	50.000	50.000	50.000
34720 Advies/Accounts/Controle kosten	148.098	130.000	140.000	140.000	140.000	140.000
34725 Vertalingskosten	0	4.000	3.000	3.000	3.000	3.000
34950 Overige leveringen en diensten	4.649	3.000	3.000	3.000	3.000	3.000
60021002 FEZ/Financien en Economische Zaken Totaal	**1.163.189**	**1.268.498**	**1.324.346**	**1.347.465**	**1.368.212**	**1.390.774**
60021003 Organisatie Ontwikkelingsplan						
10011 Bezoldigingen Saba	38.112	0	0	0	0	0
10012 Vakantie uitkering Saba	406	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	4.043	0	0	0	0	0
60021003 Organisatie Ontwikkelingsplan Totaal	**42.561**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
OVERHEAD -002-						
60020000 Domeinbeheer						
32000 Erfpachten	8.489	14.000	0	0	0	0
32030 Huur/ Verhuur gebouwen	91.042	142.000	0	0	0	0
60020000 Domeinbeheer Totaal	**99.530**	**156.000**	**0**	**0**	**0**	**0**
60021000 Eilandsecretaris en Algemeen Beheer						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34725 vertalingskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021000 Eilandsecretaris en Algemeen Beheer Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021001 Communicatie en Publiekie Relaties						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021001 Communicatie en Publiekie Relaties	**0**	**0**	**0**	**0**	**0**	**0**
60021002 FEZ/Financien en Economische Zaken						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34440 Bankkosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34725 Vertalingskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021002 FEZ/Financien en Economische Zaken Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021003 Organisatie Ontwikkelingsplan						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
60021003 Organisatie Ontwikkelingsplan Totaal	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
60021004 Archief, correspond., registratuur en tekstverw.						
10011 Bezoldigingen Saba	120.320	0	0	0	0	0
10012 Vakantie uitkering Saba	11.908	0	0	0	0	0
10013 Gratificaties Saba	10.988	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	1.562	0	0	0	0	0
10024 Standplaatstoelagen Saba	17.702	0	0	0	0	0
10025 Kinder toelage Saba	1.073	0	0	0	0	0
10032 Pensioenbijdragen Saba	12.154	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	14.532	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	243	0	0	0	0	0
34150 Representatiekosten	1.181	0	0	0	0	0
60021004 Archief, correspond., registratuur en tekstverw. Totaal	**191.662**	**0**	**0**	**0**	**0**	**0**
60021006 Personeelszaken						
10011 Bezoldigingen Saba	284.460	380.176	391.669	399.135	407.537	414.223
10012 Vakantie uitkering Saba	27.056	40.265	40.822	41.600	42.476	43.173
10013 Gratificaties Saba	28.476	36.569	37.683	38.401	39.210	39.853
10021 Div./Ov. Toelagen Saba	7.349	8.231	16.031	16.031	16.031	16.031
10024 Standplaatstoelagen Saba	39.254	58.827	60.709	61.866	63.168	64.205
10025 Kinder toelage Saba	922	738	2.481	2.481	2.481	2.481
10032 Pensioenbijdragen Saba	27.246	51.412	61.932	63.955	66.233	68.046
10033 Premie Ziekteverzekering werkgever	34.311	61.352	64.828	66.187	67.747	68.989
34100 Dienstkleding		4.564	4.500	4.500	4.500	4.500
34120 Medische keuring		5.000	2.000	2.000	2.000	2.000
34130 Reis- en verblijfskosten	3.031	10.000	10.000	10.000	10.000	10.000
34150 Representatiekosten	4.727	3.000	3.000	3.000	3.000	3.000
34370 Onderhoud Software	49.068	65.000	75.000	75.000	75.000	75.000
34421 Advertentiekosten	4.220	10.000	10.000	10.000	10.000	10.000
34430 Invoerrechten/vracht en porti kosten	288	500	500	500	500	500
34720 Advies/Accounts/Controle kosten	110.769	110.000	113.000	113.000	113.000	113.000
34950 Overige leveringen en diensten	5.737	10.000	12.000	12.000	12.000	12.000
60021006 Personeelszaken Totaal	**626.915**	**855.634**	**906.154**	**919.656**	**934.882**	**947.000**
60021007 Automatisering						
10011 Bezoldigingen Saba	182.040	0	0	0	0	0
10012 Vakantie uitkering Saba	16.314	0	0	0	0	0
10013 Gratificaties Saba	14.729	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	2.507	0	0	0	0	0
10024 Standplaatstoelagen Saba	24.295	0	0	0	0	0
10025 Kinder toelage Saba	369	0	0	0	0	0
10032 Pensioenbijdragen Saba	15.323	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	21.400	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	-15.809	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	105.056	0	0	0	0	0
31100 Brandstof	1.285	0	0	0	0	0
33101 Hardware	45.197	0	0	0	0	0
33102 Software	170.506	0	0	0	0	0
34100 Dienstkleding	1.911	0	0	0	0	0
34130 Reis- en verblijfskosten	6.043	0	0	0	0	0
34150 Representatiekosten	448	0	0	0	0	0
34320 Onderhoud vervoermiddelen	530	0	0	0	0	0
34370 Onderhoud Software	14.741	0	0	0	0	0
34400 Kantoorbenodigdheden	19.119	0	0	0	0	0
34401 Leasekosten kantoormachines	827	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	939	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	109.945	0	0	0	0	0
34900 Aanschaf materialen	3.008	0	0	0	0	0
34950 Overige leveringen en diensten	9.327	0	0	0	0	0
60021007 Automatisering Totaal	**750.049**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
60021004 Archief, correspond., registratuur en tekstverw.						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
60021004 Archief, correspond., registratuur en tekstverw. Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021006 Personeelszaken						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34370 Onderhoud Software	0	0	0	0	0	0
34421 Advertentiekosten	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021006 Personeelszaken Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021007 Automatisering						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
33101 Hardware	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34370 Onderhoud Software	0	0	0	0	0	0
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34401 Leasekosten kantoormachines	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021007 Automatisering Totaal	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
60021010 Interne Zaken						
10011 Bezoldigingen Saba	0	52.923	55.538	56.512	57.486	58.461
10012 Vakantie uitkering Saba	0	5.516	5.788	5.890	5.992	6.093
10013 Gratificaties Saba	0	7.789	5.343	5.437	5.531	5.625
10024 Standplaatstoelagen Saba	0	8.203	8.608	8.759	8.910	9.061
10025 Kinder toelage Saba	0	369	369	369	369	369
10032 Pensioenbijdragen Saba	0	7.221	9.200	9.464	9.728	9.992
10033 Premie Ziekteverzekering werkgever	0	8.752	9.214	9.399	9.585	9.770
34150 Representatiekosten	0	2.000	1.000	1.000	1.000	1.000
60021010 Interne Zaken Total	**0**	**92.773**	**95.060**	**96.830**	**98.600**	**100.371**
60021011 Chief Information Office						
10011 Bezoldigingen Saba	30.855	0	0	0	0	0
10012 Vakantie uitkering Saba	2.765	0	0	0	0	0
10013 Gratificaties Saba	2.861	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	355	0	0	0	0	0
10024 Standplaatstoelagen Saba	4.070	0	0	0	0	0
10032 Pensioenbijdragen Saba	2.932	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	3.767	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	17.685	0	0	0	0	0
60021011 Chief Information Office Total	**65.289**	**0**	**0**	**0**	**0**	**0**
60021012 Huisvestingskosten Saba (Facility Management)						
10011 Bezoldigingen Saba	70.289	92.005	95.241	96.904	98.566	99.674
10012 Vakantie uitkering Saba	5.867	9.068	9.405	9.579	9.752	9.868
10013 Gratificaties Saba	5.414	8.371	8.682	8.842	9.002	9.109
10021 Div./Ov. Toelagen Saba	1.026		0	0	0	0
10024 Standplaatstoelagen Saba	8.722	13.486	13.987	14.245	14.503	14.674
10025 Kinder toelage Saba			369	369	369	369
10032 Pensioenbijdragen Saba	3.921	15.676	6.895	7.346	7.797	8.097
10033 Premie Ziekteverzekering werkgever	8.244	14.383	14.354	14.618	14.881	15.057
10040 Overige vergoedingen niet via payroll	44.554		0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	37.850	131.631	26.200	26.200	26.200	26.200
31000 Electriciteit	326.200	270.000	430.000	430.000	430.000	430.000
31100 Brandstof	52.122	20.000	15.000	15.000	15.000	15.000
34100 Dienstkleding	1.096	4.000	2.000	2.000	2.000	2.000
34150 Representatiekosten	3.141	2.000	1.000	1.000	1.000	1.000
34200 Water	29.217	45.000	30.000	30.000	30.000	30.000
34310 Onderhoud machines/installaties	42.141	64.000	64.000	64.000	64.000	64.000
34320 Onderhoud vervoermiddelen	19.020	25.000	25.000	25.000	25.000	25.000
34400 Kantoorbenodigdheden	63.305	84.000	95.000	95.000	95.000	95.000
34410 Abonnementen en lidmaatschappen	350	500	500	500	500	500
34430 Invoerrechten/vracht en porti kosten	8.971	20.000	30.000	30.000	30.000	30.000
34450 Telefoon/internet/Communicatie	184.288	195.000	195.000	195.000	195.000	195.000
34520 Schoonmaakkosten/Huishoudelijke art.	81.219	85.000	85.000	85.000	85.000	85.000
34900 Aanschaf materialen	7.384	10.000	20.000	20.000	20.000	20.000
34950 Overige leveringen en diensten	155.059	155.000	155.000	155.000	155.000	155.000
60021012 Huisvestingskosten Saba Totaal	**1.159.399**	**1.264.120**	**1.322.634**	**1.325.602**	**1.328.569**	**1.330.548**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
60021010 Interne Zaken						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
60021010 Interne Zaken Total	**0**	**0**	**0**	**0**	**0**	**0**
60021011 Chief Information Office						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
60021011 Chief Information Office Total	**0**	**0**	**0**	**0**	**0**	**0**
60021012 Huisvestingskosten Saba (Facility Management)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34410 Abonnementen en lidmaatschappen	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34520 Schoonmaakkosten/Huishoudelijke art.	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021012 Huisvestingskosten Saba Totaal	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
60021015 Planningbureau						
10011 Bezoldigingen Saba	249.876	209.715	295.941	300.098	304.255	308.927
10012 Vakantie uitkering Saba	23.100	22.508	30.845	31.278	31.711	32.198
10013 Gratificaties Saba	18.876	20.177	28.473	28.873	29.273	29.722
10021 Div./Ov. Toelagen Saba	3.501	8.672	24.262	24.262	24.262	24.262
10024 Standplaatstoelagen Saba	31.925	32.506	45.871	46.515	47.160	47.884
10025 Kinder toelage Saba	1.408	704	704	704	704	704
10032 Pensioenbijdragen Saba	19.692	28.883	50.946	52.073	53.200	54.466
10033 Premie Ziekteverzekering werkgever	28.940	34.329	49.665	50.425	51.185	52.044
31100 Brandstof	634	0	0	0	0	0
33102 Software	6.740	10.000	7.500	7.500	7.500	7.500
34100 Dienstkleding	830	500	500	500	500	500
34130 Reis- en verblijfskosten	10.637	15.000	15.000	15.000	15.000	15.000
34140 Kosten opleiding/cursussen	1.983	5.000	5.000	5.000	5.000	5.000
34150 Representatiekosten	3.305	3.000	3.000	3.000	3.000	3.000
34320 Onderhoud vervoermiddelen	721	0	0	0	0	0
34410 Abonnementen en lidmaatschappen	324	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	20.235	70.000	50.000	50.000	50.000	50.000
34950 Overige leveringen en diensten	3.160	5.000	25.000	25.000	25.000	25.000
60021015 Planningbureau Totaal	**425.886**	**465.994**	**632.706**	**640.228**	**647.750**	**656.207**
60021016 Juridische Zaken						
10011 Bezoldigingen Saba	158.559	138.917	203.118	206.431	209.744	213.056
10012 Vakantie uitkering Saba	14.500	15.778	21.170	21.515	21.861	22.206
10013 Gratificaties Saba	12.780	13.365	19.542	19.861	20.180	20.498
10021 Div./Ov. Toelagen Saba	1.552	15.600	23.400	23.400	23.400	23.400
10024 Standplaatstoelagen Saba	20.588	21.532	31.483	31.997	32.510	33.024
10025 Kinder toelage Saba	0	0	1.374	1.374	1.374	1.374
10032 Pensioenbijdragen Saba	11.307	14.441	37.495	38.393	39.291	40.189
10033 Premie Ziekteverzekering werkgever	18.519	24.008	34.620	35.251	35.881	36.512
34130 Reis- en verblijfskosten	7.586	10.000	20.000	20.000	20.000	20.000
34150 Representatiekosten	1.073	2.000	2.000	2.000	2.000	2.000
34700 Juridische kosten	13.924	20.000	20.000	20.000	20.000	20.000
34720 Advies/Accounts/Controle kosten	12.728	20.000	20.000	20.000	20.000	20.000
34950 Overige leveringen en diensten	-1.649	500	500	500	500	500
60021016 Juridische Zaken Totaal	**271.467**	**296.141**	**434.704**	**440.722**	**446.741**	**452.760**
60021100 Domain Management: Citizens, Community & Care						
10011 Bezoldigingen Saba	0	86.735	87.846	87.846	87.846	87.846
10012 Vakantie uitkering Saba	0	9.040	9.156	9.156	9.156	9.156
10013 Gratificaties Saba	0	8.345	8.452	8.452	8.452	8.452
10021 Div./Ov. Toelagen Saba	0	0	431	431	431	431
10024 Standplaatstoelagen Saba	0	13.444	13.616	13.616	13.616	13.616
10032 Pensioenbijdragen Saba	0	7.221	17.958	17.958	17.958	17.958
10033 Premie Ziekteverzekering werkgever	0	13.755	15.319	15.319	15.319	15.319
34130 Reis- en verblijfskosten	0	15.000	15.000	15.000	15.000	15.000
34150 Representatiekosten	0	5.000	1.000	1.000	1.000	1.000
60021100 Domain Management: Citizens, Community & Care Totaal	**0**	**158.540**	**168.779**	**168.779**	**168.779**	**168.779**
60021200 Domain Management: Economic Development & Mobility						
10011 Bezoldigingen Saba	0	133.663	78.012	79.117	80.221	81.325
10012 Vakantie uitkering Saba	0	13.931	8.131	8.246	8.361	8.476
10013 Gratificaties Saba	0	12.860	7.506	7.612	7.718	7.824
10021 Div./Ov. Toelagen Saba	0	0	8.763	8.763	8.763	8.763
10024 Standplaatstoelagen Saba	0	20.718	12.092	12.263	12.434	12.605
10032 Pensioenbijdragen Saba	0	14.441	15.292	15.592	15.891	16.190
10033 Premie Ziekteverzekering werkgever	0	21.197	13.448	13.658	13.868	14.078
34130 Reis- en verblijfskosten	0	20.000	16.500	16.500	16.500	16.500
34150 Representatiekosten	0	5.000	2.000	2.000	2.000	2.000
34720 Advies/Accounts/Controle kosten	0	0	15.000	15.000	15.000	15.000
34950 Overige leveringen en diensten	0	750	10.000	10.000	10.000	10.000
60021200 Domain Management: Economic Development & Mobility Totaal	**0**	**242.560**	**186.744**	**188.751**	**190.757**	**192.763**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
60021015 Planningbureau						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34410 Abonnementen en lidmaatschappen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021015 Planningbureau Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021016 Juridische Zaken						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34700 Juridische kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021016 Juridische Zaken Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021100 Domain Management: Citizens, Community & Care						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
60021100 Domain Management: Citizens, Community & Care Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021200 Domain Management: Economic Development & Mobility						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021200 Domain Management: Economic Development & Mobility Totaal	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
60021300 Domain Management: Physical Environment						
10011 Bezoldigingen Saba	0	185.906	237.099	240.412	243.725	247.037
10012 Vakantie uitkering Saba	0	20.026	26.133	26.478	26.823	27.169
10013 Gratificaties Saba	0	17.886	24.123	24.442	24.761	25.079
10021 Div./Ov. Toelagen Saba	0	8.403	948	948	948	948
10024 Standplaatstoelagen Saba	0	28.815	38.863	39.377	39.890	40.404
10025 Kinder toelage Saba	0	369	704	704	704	704
10032 Pensioenbijdragen Saba	0	21.662	44.546	45.444	46.342	47.240
10033 Premie Ziekteverzekering werkgever	0	30.514	40.610	41.240	41.871	42.501
34130 Reis- en verblijfskosten	0	30.000	30.000	30.000	30.000	30.000
34150 Representatiekosten	0	5.000	2.000	2.000	2.000	2.000
60021300 Domain Management: Physical Environment Totaal	**0**	**348.581**	**445.026**	**451.045**	**457.064**	**463.083**
60021400 Domain Management: Internal Services & Support						
10011 Bezoldigingen Saba	0	327.987	89.055	90.159	91.264	92.368
10012 Vakantie uitkering Saba	0	34.185	9.282	9.397	9.512	9.627
10013 Gratificaties Saba	0	31.556	8.568	8.674	8.781	8.887
10021 Div./Ov. Toelagen Saba	0	2.578	431	431	431	431
10024 Standplaatstoelagen Saba	0	50.838	13.804	13.975	14.146	14.317
10025 Kinder toelage Saba	0	0	369	369	369	369
10032 Pensioenbijdragen Saba	0	43.324	18.286	18.585	18.884	19.184
10033 Premie Ziekteverzekering werkgever	0	52.014	15.592	15.803	16.013	16.223
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	3.000	0	0	0	0
34130 Reis- en verblijfskosten	0	20.000	10.000	10.000	10.000	10.000
34150 Representatiekosten	0	5.000	2.000	2.000	2.000	2.000
34950 Overige leveringen en diensten	0	20.000	0	0	0	0
60021400 Domain Management: Internal Services & Support Totaal	**0**	**590.482**	**167.386**	**169.393**	**171.399**	**173.405**
60022000 Overige aangelegenheden						
30000 Personeel van derden	43.405	150.000	150.000	150.000	150.000	150.000
30001 Personeel van derden (Internships & Summer Jobs)	0	70.000	0	0	0	0
34140 Kosten opleiding/cursussen	145.982	225000	0	0	0	0
34150 Representatiekosten	28.732	47500	35.000	35.000	35.000	35.000
34720 Advies/Accounts/Controle kosten	66.820	40000	0	0	0	0
34950 Overige leveringen en diensten	97.518	195000	75.000	75.000	75.000	75.000
60022000 Overige aangelegenheden Totaal	**382.458**	**727.500**	**260.000**	**260.000**	**260.000**	**260.000**
60022001 Training & Development						
30001 Personeel van derden (Internships & Summer Jobs)	0	0	70.000	70.000	70.000	70.000
34140 Kosten opleiding/cursussen	0	0	305.000	305.000	305.000	305.000
34720 Advies/Accounts/Controle kosten	0	0	40.000	40.000	40.000	40.000
34950 Overige leveringen en diensten	0	0	40.000	40.000	40.000	40.000
60022001 Training & Development Totaal	**0**	**0**	**455.000**	**455.000**	**455.000**	**455.000**
60022001 Verkiezingen						
34560 Voedingskosten	1.736	2.500	0	0	0	0
34950 Overige leveringen en diensten	4.000	17.652	0	0	0	0
60022001 Verkiezingen Totaal	**5.736**	**20.152**	**0**	**0**	**0**	**0**
OVERHEAD Totaal -002-	**7.048.442**	**7.103.950**	**7.706.691**	**7.790.175**	**7.873.012**	**7.952.260**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
60021300 Domain Management: Physical Environment						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
60021300 Domain Management: Physical Environment Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60021400 Domain Management: Internal Services & Support						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60021400 Domain Management: Internal Services & Support Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60022000 Overige aangelegenheden						
30000 Personeel van derden	0	0	0	0	0	0
30001 Personeel van derden (Internships & Summer Jobs)	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	1.204	2.000	2.000	2.000	2.000	2.000
60022000 Overige aangelegenheden Totaal	**1.204**	**2.000**	**2.000**	**2.000**	**2.000**	**2.000**
60022001 Training & Development						
30001 Personeel van derden (Internships & Summer Jobs)						
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60022001 Training & Development Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60022001 Verkiezingen						
34560 Voedingskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60022001 Verkiezingen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
OVERHEAD Totaal -002-	**100.734**	**158.000**	**2.000**	**2.000**	**2.000**	**2.000**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
BUGERZAKEN EN VERKIEZINGEN -003-						
60030000 Burgerzaken						
10011 Bezoldigingen Saba	212.679	183.321	158.538	160.638	162.739	164.839
10012 Vakantie uitkering Saba	20.088	20.484	17.289	17.508	17.727	17.945
10013 Gratificaties Saba	19.650	17.638	15.253	15.455	15.657	15.859
10021 Div./Ov. Toelagen Saba	18.750	16.529	23.183	23.183	23.183	23.183
10024 Standplaatstoelagen Saba	28.159	28.415	24.573	24.899	25.224	25.550
10025 Kinder toelage Saba	480		369	369	369	369
10032 Pensioenbijdragen Saba	14.704	28.883	21.543	22.113	22.682	23.251
10033 Premie Ziekteverzekering werkgever	27.330	31.167	28.914	29.278	29.642	30.006
33101 Hardware	4.439	5.000	3.500	3.500	3.500	3.500
33102 Software	184.087	65.000	45.000	45.000	45.000	45.000
34100 Dienstkleding		2.000	2.000	2.000	2.000	2.000
34130 Reis- en verblijfskosten	15.560	9.000	15.000	15.000	15.000	15.000
34140 Kosten opleiding/cursussen	3.199	0	30.000	30.000	30.000	30.000
34150 Representatiekosten	1.582	2.000	2.000	2.000	2.000	2.000
34210 Paspoorten	11.951	9.109	12.000	12.000	12.000	12.000
34220 Huwelijken	0	0	0	0	0	0
34240 Identiteitsbewijzen	0	0	0	0	0	0
34270 Overige leges	0	0	0	0	0	0
34400 Kantoorbenodigdheden	5.954	4.000	3.000	3.000	3.000	3.000
34430 Invoerrechten/vracht en porti kosten	135	0	500	500	500	500
34510 Beveiligingskosten	1.912	1.100	1.100	1.100	1.100	1.100
34950 Overige leveringen en diensten	31.888	500	500	500	500	500
34970 Dienstverleningscontracten	0	5.000	5.000	5.000	5.000	5.000
60030000 Burgerzaken	**602.546**	**429.146**	**409.263**	**413.043**	**416.823**	**420.603**
60030001 Verkiezingen						
34560 Voedingskosten	0	0	2.500	2.500	2.500	2.500
34950 Overige leveringen en diensten	0	0	17.652	17.652	17.652	17.652
60030001 Verkiezingen Totaal	**0**	**0**	**20.152**	**20.152**	**20.152**	**20.152**
BUGERZAKEN EN VERKIEZINGEN Totaal -003-	**602.546**	**429.146**	**429.415**	**433.195**	**436.975**	**440.755**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
BUGERZAKEN EN VERKIEZINGEN -003-						
60030000 Burgerzaken						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
33101 Hardware	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34210 Paspoorten	22.584	23.500	21.000	21.000	21.000	21.000
34220 Huwelijken	1.946	2.600	2.600	2.600	2.600	2.600
34240 Identiteitsbewijzen	9.809	9.500	9.500	9.500	9.500	9.500
34270 Overige leges	13.481	15.200	15.200	15.200	15.200	15.200
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34510 Beveiligingskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	235	635	635	635	635	635
34970 Dienstverleningscontracten	0	0	0	0	0	0
60030000 Burgerzaken	**48.054**	**51.435**	**48.935**	**48.935**	**48.935**	**48.935**
60030001 Verkiezingen						
34560 Voedingskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60030001 Verkiezingen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
BUGERZAKEN EN VERKIEZINGEN Totaal -003-	**48.054**	**51.435**	**48.935**	**48.935**	**48.935**	**48.935**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
DIGITALISERING EN BASISREGISTER -004-						
60040000 Information Services						
10011 Bezoldigingen Saba	0	385.234	260.696	264.497	268.329	272.162
10012 Vakantie uitkering Saba	0	39.109	26.129	26.525	26.925	27.324
10013 Gratificaties Saba	0	36.102	24.120	24.486	24.854	25.223
10021 Div./Ov. Toelagen Saba	0	3.344	20.179	20.371	20.562	20.753
10024 Standplaatstoelagen Saba	0	58.161	38.858	39.447	40.041	40.635
10025 Kinder toelage Saba	0	1.810	738	738	738	738
10032 Pensioenbijdragen Saba	0	48.951	38.681	39.711	40.750	41.789
10033 Premie Ziekteverzekering werkgever	0	60.304	41.698	42.397	43.102	43.807
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	89.229	152.350	152.350	152.350	152.350
31100 Brandstof	0	1.500	1.800	1.801	1.802	1.803
33101 Hardware	0	50.000	50.000	50.000	50.000	50.000
33102 Software	0	230.000	247.500	247.500	247.500	247.500
34100 Dienstkleding	0	4.000	4.000	4.000	4.000	4.000
34130 Reis- en verblijfskosten	0	20.000	20.000	20.000	20.000	20.000
34150 Representatiekosten	0	4.000	3.500	3.501	3.502	3.503
34320 Onderhoud vervoermiddelen	0	2.000	2.000	2.000	2.000	2.000
34370 Onderhoud Software	0	30.000	30.000	30.000	30.000	30.000
34400 Kantoorbenodigdheden	0	25.000	22.000	22.000	22.000	22.000
34401 Leasekosten kantoormachines	0	8.000	8.000	8.000	8.000	8.000
34720 Advies/Accounts/Controle kosten	0	32.000	32.000	32.000	32.000	32.000
34900 Aanschaf materialen	0	600	600	600	600	600
34950 Overige leveringen en diensten	0	1.000	12.000	12.000	12.000	12.000
60040000 Information Services Totaal	**0**	**1.130.344**	**1.036.849**	**1.043.923**	**1.051.055**	**1.058.186**
60040001 Archief, correspond., registratuur en tekstverw.						
10011 Bezoldigingen Saba	0	0	128.301	140.834	133.367	135.900
10012 Vakantie uitkering Saba	0	0	13.372	13.636	13.900	14.164
10013 Gratificaties Saba	0	0	15.367	15.611	15.855	16.099
10021 Div./Ov. Toelagen Saba	0	0	1.976	1.976	1.976	1.976
10024 Standplaatstoelagen Saba	0	0	19.887	20.279	20.672	21.065
10025 Kinder toelage Saba	0	0	738	738	738	738
10032 Pensioenbijdragen Saba	0	0	17.213	17.899	18.586	19.273
10033 Premie Ziekteverzekering werkgever	0	0	21.120	22.138	21.985	22.418
34150 Representatiekosten	0	0	1.000	1.000	1.000	1.000
60040001 Archief, correspond., registratuur en tekstverw. Totaal	**0**	**0**	**218.973**	**234.111**	**228.079**	**232.632**
DIGITALISERING EN BASISREGISTER Totaal -004-	**0**	**1.130.344**	**1.255.822**	**1.278.034**	**1.279.134**	**1.290.818**
BEHEER OVERIGE GEBOUWEN EN GRONDEN -020-						
60200000 Domeinbeheer						
32000 Erfpachten	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	0	167.000	167.000	167.000	167.000
60200000 Domeinbeheer Totaal	**0**	**0**	**167.000**	**167.000**	**167.000**	**167.000**
BEHEER OVERIGE GEBOUWEN EN GRONDEN -020-	**0**	**0**	**167.000**	**167.000**	**167.000**	**167.000**
0. BESTUUR EN BURGERZAKEN Totaal	**8.860.908**	**10.197.775**	**11.410.332**	**11.523.554**	**11.615.016**	**11.713.474**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
DIGITALISERING EN BASISREGISTER -004-						
60040000 Information Services						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
33101 Hardware	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34370 Onderhoud Software	0	0	0	0	0	0
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34401 Leasekosten kantoormachines	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
60040000 Information Services Totaal	**0**	**0**	**0**	**0**	**0**	**0**
60040001 Archief, correspond., registratuur en tekstverw.						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
60040001 Archief, correspond., registratuur en tekstverw. Totaal	**0**	**0**	**0**	**0**	**0**	**0**
DIGITALISERING EN BASISREGISTER Totaal -004-	**0**	**0**	**0**	**0**	**0**	**0**
BEHEER OVERIGE GEBOUWEN EN GRONDEN -020-						
60020000 Domeinbeheer						
32000 Erfpachten	0	0	14.000	14.000	14.000	14.000
32030 Huur/ Verhuur gebouwen	0	0	142.000	142.000	142.000	142.000
60020000 Domeinbeheer Totaal	**0**	**0**	**156.000**	**156.000**	**156.000**	**156.000**
BEHEER OVERIGE GEBOUWEN EN GRONDEN -020-	**0**	**0**	**156.000**	**156.000**	**156.000**	**156.000**
0. BESTUUR EN BURGERZAKEN Totaal	**149.042**	**209.435**	**206.935**	**206.935**	**206.935**	**206.935**

Hoofdfunctie 1	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
1 - VEILIGHEID						
RAMPENBESTRIJDING EN CRISISBEHEERSING -130-						
61300000 Rampenbestrijding en Crisisbeheersing						
10011 Bezoldigingen Saba	84.673	67.764	66.764	66.764	66.764	66.764
10012 Vakantie uitkering Saba	7.628	7.713	6.959	6.959	6.959	6.959
10013 Gratificaties Saba	7.876	6.520	6.423	6.423	6.423	6.423
10021 Div./Ov. Toelagen Saba	29.413	8.231	32.531	32.531	32.531	32.531
10024 Standplaatstoelagen Saba	10.373	10.503	10.348	10.348	10.348	10.348
10032 Pensioenbijdragen Saba	5.654	7.221	12.243	12.243	12.243	12.243
10033 Premie Ziekteverzekering werkgever	10.058	11.735	11.307	11.307	11.307	11.307
34950 Overige leveringen en diensten	0	10.000	10.000	10.000	10.000	10.000
61300000 Rampenbestrijding en Crisisbeheersing Total	**155.674**	**129.687**	**156.576**	**156.576**	**156.576**	**156.576**
RAMPENBESTRIJDING EN CRISISBEHEERSING Totaal -130-	**155.674**	**129.687**	**156.576**	**156.576**	**156.576**	**156.576**
OPENBARE ORDE EN VEILIGHEID -140-						
61400000 Openbare Orde en Veiligheid						
10011 Bezoldigingen Saba	84.955	158.644	85.742	87.691	89.640	91.588
10012 Vakantie uitkering Saba	8.472	13.456	8.937	9.140	9.343	9.546
10013 Gratificaties Saba	19.922	17.421	13.249	13.437	13.624	13.812
10021 Div./Ov. Toelagen Saba	5.187	18.538	17.080	17.361	17.642	17.924
10024 Standplaatstoelagen Saba	12.652	20.010	13.290	13.592	13.894	14.196
10025 Kinder toelage Saba	738	738	738	738	738	738
10032 Pensioenbijdragen Saba	9.941	21.662	11.532	12.060	12.588	13.116
10033 Premie Ziekteverzekering werkgever	11.682	20.840	14.292	14.632	14.972	15.312
34100 Dienstkleding	509	3.500	3.500	3.500	3.500	3.500
34130 Reis- en verblijfskosten	2.816	5.000	5.000	5.000	5.000	5.000
34150 Representatiekosten	850	3.000	1.000	1.000	1.000	1.000
34450 Telefoon/internet/Communicatie	40	0	0	0	0	0
34900 Aanschaf materialen	0	5.000	5.000	5.000	5.000	5.000
34950 Overige leveringen en diensten	17.535	20.000	20.000	20.000	20.000	20.000
61400000 Openbare Orde en Veiligheid Total	**175.298**	**307.809**	**199.359**	**203.150**	**206.941**	**210.732**
OPENBARE ORDE EN VEILIGHEID Totaal-140-	**175.298**	**307.809**	**199.359**	**203.150**	**206.941**	**210.732**
1. VEILIGHEID Totaal	**330.973**	**437.496**	**355.935**	**359.726**	**363.517**	**367.308**

Hoofdfunctie 1	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
<u>**Gewone Dienst Baten**</u>						
1 - VEILIGHEID						
RAMPENBESTRIJDING EN CRISISBEHEERSING -130-						
61300000 Rampenbestrijding en Crisisbeheersing						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
61300000 Rampenbestrijding en Crisisbeheersing Total	**0**	**0**	**0**	**0**	**0**	**0**
RAMPENBESTRIJDING EN CRISISBEHEERSING Totaal -130-	**0**	**0**	**0**	**0**	**0**	**0**
OPENBARE ORDE EN VEILIGHEID -140-						
61400000 Openbare Orde en Veiligheid						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	1.468	0	0	0	0	0
61400000 Openbare Orde en Veiligheid Total	**1.468**	**0**	**0**	**0**	**0**	**0**
OPENBARE ORDE EN VEILIGHEID Totaal-140-	**1.468**	**0**	**0**	**0**	**0**	**0**
1. VEILIGHEID Totaal	**1.468**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 2	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
2 - INFRASTRUCTUUR EN MOBILITEIT						
WEGEN, STRATEN EN PLEINEN -210-						
62100000 Wegen, straten pleinen algemeen						
10011 Bezoldigingen Saba	807.533	854.933	885.644	900.466	916.212	931.762
10012 Vakantie uitkering Saba	77.180	90.255	87.096	88.641	90.282	91.903
10013 Gratificaties Saba	89.884	85.096	84.138	85.564	87.079	88.576
10021 Div./Ov. Toelagen Saba	75.821	61.077	21.293	21.293	21.293	21.293
10024 Standplaatstoelagen Saba	114.646	129.415	129.525	131.822	134.263	136.673
10025 Kinder toelage Saba	5.120	4.257	4.995	4.995	4.995	4.995
10032 Pensioenbijdragen Saba	59.464	146.837	91.845	95.863	100.131	104.347
10033 Premie Ziekteverzekering werkgever	104.971	140.724	143.519	145.998	148.652	151.268
10040 Overige vergoedingen niet via payroll	43.583	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	116.025	129.645	115.100	115.100	115.100	115.100
31001 Electriciteit (Straatverlichting)	60.647	60.000	72.000	72.000	72.000	72.000
31100 Brandstof	12.708	20.000	15.000	15.000	15.000	15.000
34100 Dienstkleding	9.215	15.000	15.000	15.000	15.000	15.000
34150 Representatiekosten	1.545	8.500	8.000	8.000	8.000	8.000
34300 Onderhoud gebouwen	731.832	580.000	400.000	400.000	400.000	400.000
34310 Onderhoud machines/installaties	6.401	13.000	13.000	13.000	13.000	13.000
34320 Onderhoud vervoermiddelen	27.115	40.000	30.000	30.000	30.000	30.000
34430 Invoerrechten/vracht en porti kosten	14.448	12.000	12.000	12.000	12.000	12.000
34560 Voedingskosten	1.278	1.000	1.000	1.000	1.000	1.000
34900 Aanschaf materialen	45.481	85.000	85.000	85.000	85.000	85.000
34950 Overige leveringen en diensten	9.752	12.000	12.000	12.000	12.000	12.000
62100000 Wegen, straten pleinen algemeen Totaal	**2.414.649**	**2.488.739**	**2.226.154**	**2.252.741**	**2.281.008**	**2.308.917**
WEGEN, STRATEN EN PLEINEN Totaal -210-	**2.414.649**	**2.488.739**	**2.226.154**	**2.252.741**	**2.281.008**	**2.308.917**
VERKEERSVEILIGHEID EN RIJVAARDIGHEID -211-						
62110000 Verkeersmaatregelen te land						
10011 Bezoldigingen Saba	349.595	301.486	0	0	0	0
10012 Vakantie uitkering Saba	25.111	31.423	0	0	0	0
10013 Gratificaties Saba	28.988	32.203	0	0	0	0
10021 Div./Ov. Toelagen Saba	4.626	0	0	0	0	0
10024 Standplaatstoelagen Saba	37.070	46.730	0	0	0	0
10025 Kinder toelage Saba	3.749	4.089	0	0	0	0
10032 Pensioenbijdragen Saba	18.085	55.469	0	0	0	0
10033 Premie Ziekteverzekering werkgever	40.813	48.664	0	0	0	0
10040 Overige vergoedingen niet via payroll	36.782	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	49.310	38.179	0	0	0	0
31100 Brandstof	25.930	32.000	0	0	0	0
34100 Dienstkleding	775	4.000	0	0	0	0
34150 Representatiekosten	0	3.000	0	0	0	0
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	57.881	46.000	0	0	0	0
34915 aankoop rijbewijzen	0	500	0	0	0	0
34950 Overige leveringen en diensten	88.830	100.430	0	0	0	0
62110000 Verkeersmaatregelen te land Totaal	**767.546**	**744.173**	**0**	**0**	**0**	**0**
VERKEERSVEILIGHEID EN RIJVAARDIGHEID Totaal -211-	**767.546**	**744.173**	**0**	**0**	**0**	**0**

Hoofdfunctie 2	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
2 - INFRASTRUCTUUR EN MOBILITEIT						
WEGEN, STRATEN EN PLEINEN -210-						
62100000 Wegen, straten pleinen algemeen						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31001 Electriciteit (Straatverlichting)	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
62100000 Wegen, straten pleinen algemeen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
WEGEN, STRATEN EN PLEINEN Totaal -210-	**0**	**0**	**0**	**0**	**0**	**0**
VERKEERSVEILIGHEID EN RIJVAARDIGHEID -211-						
62110000 Verkeersmaatregelen te land						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	18.590	17.000	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34915 aankoop rijbewijzen	0	0	0	0	0	0
34950 Overige leveringen en diensten	420	0	0	0	0	0
62110000 Verkeersmaatregelen te land Totaal	**19.010**	**17.000**	**0**	**0**	**0**	**0**
VERKEERSVEILIGHEID EN RIJVAARDIGHEID Totaal -211-	**19.010**	**17.000**	**0**	**0**	**0**	**0**

Hoofdfunctie 2	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
ZEEHAVENS -220-						
62200000 Exploitatiebijdragen mbt zeehavens						
10011 Bezoldigingen Saba	286.751	370.547	415.241	421.550	427.859	433.613
10012 Vakantie uitkering Saba	30.637	35.444	42.967	43.625	44.283	44.882
10013 Gratificaties Saba	26.261	31.321	38.027	38.634	39.241	39.794
10021 Div./Ov. Toelagen Saba	31.532	37.603	22.343	22.343	22.343	22.343
10024 Standplaatstoelagen Saba	42.308	50.460	61.262	62.240	63.218	64.110
10025 Kinder toelage Saba	738	369	1.441	1.441	1.441	1.441
10032 Pensioenbijdragen Saba	31.247	56.783	53.197	54.907	56.617	58.177
10033 Premie Ziekteverzekering werkgever	37.109	59.362	72.042	73.122	74.203	75.204
23010 Afschrijving op geactiveerde kapitaaluitgaven	32.031	41.715	36.050	36.050	36.050	36.050
31100 Brandstof	927	800	1.600	1.600	1.600	1.600
33102 Software	35.886	40.500	40.500	40.500	40.500	40.500
34100 Dienstkleding	3.966	4.000	4.000	4.000	4.000	4.000
34130 Reis- en verblijfskosten	10.828	10.000	10.000	10.000	10.000	10.000
34141 Havengelden	0	0	0	0	0	0
34150 Representatiekosten	5.029	3.000	3.500	3.500	3.500	3.500
34200 Water	36.256	30.000	35.000	35.000	35.000	35.000
34300 Onderhoud gebouwen	7.175	0	0	0	0	0
34310 Onderhoud machines/installaties	6.560	20.000	10.000	10.000	10.000	10.000
34320 Onderhoud vervoermiddelen	797	1.000	1.000	1.000	1.000	1.000
34820 Zegels en legesregister	0	500	500	500	500	500
34900 Aanschaf materialen	1.885	2.000	2.000	2.000	2.000	2.000
34950 Overige leveringen en diensten	39.261	60.000	30.000	30.000	30.000	30.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	300.000	0	0	0	0	0
62200000 Exploitatiebijdragen mbt zeehavens Totaal	**967.183**	**855.404**	**880.670**	**892.012**	**903.354**	**913.715**
62200001 Black Rocks Harbor						
34141 Havengelden	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	400.000	400.000	400.000	400.000
62200001 Black Rocks Harbor Totaal	**0**	**0**	**400.000**	**400.000**	**400.000**	**400.000**
ZEEHAVENS Totaal -220-	**967.183**	**855.404**	**1.280.670**	**1.292.012**	**1.303.354**	**1.313.715**
LUCHTHAVEN -230-						
62300000 Overige aangelegenheden mbt luchtvaart						
10011 Bezoldigingen Saba	601.396	561.915	566.113	576.152	586.192	597.113
10012 Vakantie uitkering Saba	46.946	54.437	54.976	56.023	57.069	58.207
10013 Gratificaties Saba	42.772	49.733	53.365	54.331	55.297	56.348
10021 Div./Ov. Toelagen Saba	40.852	40.562	49.213	49.213	49.213	49.213
10024 Standplaatstoelagen Saba	68.987	80.122	80.772	82.329	83.885	85.577
10025 Kinder toelage Saba	3.938	2.179	5.095	5.095	5.095	5.095
10032 Pensioenbijdragen Saba	43.273	88.703	61.007	63.728	66.450	69.411
10033 Premie Ziekteverzekering werkgever	71.953	91.517	93.844	95.526	97.242	99.185
23010 Afschrijving op geactiveerde kapitaaluitgaven	12.855	2.903	12.900	12.900	12.900	12.900
31100 Brandstof	913	3.000	5.000	5.000	5.000	5.000
33102 Software	25.643	0	0	0	0	0
34100 Dienstkleding	9.660	10.000	10.000	10.000	10.000	10.000
34130 Reis- en verblijfskosten	28.736	25.000	25.000	25.000	25.000	25.000
34150 Representatiekosten	6.514	4.000	4.500	4.500	4.500	4.500
34160 Landingsgelden	0	0	0	0	0	0
34250 Zegels	0	0	0	0	0	0
34310 Onderhoud machines/installaties	32.085	50.000	50.000	50.000	50.000	50.000
34320 Onderhoud vervoermiddelen	3.317	3.500	5.000	5.000	5.000	5.000
34330 Onderhoud infrastructuur	212.016	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	5.417	4.500	5.000	5.000	5.000	5.000
34450 Telefoon/internet/Communicatie	10.088	12.000	12.000	12.000	12.000	12.000
34720 Advies/Accounts/Controle kosten	41.813	70.000	100.000	100.000	100.000	100.000
34820 Zegels en legesregister	1.415	3.000	3.000	3.000	3.000	3.000
34900 Aanschaf materialen	3.995	4.000	4.000	4.000	4.000	4.000
34950 Overige leveringen en diensten	64.343	60.000	60.000	60.000	60.000	60.000
62300000 Overige aangelegenheden mbt luchtvaart Totaal	**1.378.926**	**1.221.071**	**1.260.785**	**1.278.798**	**1.296.843**	**1.316.548**
LUCHTHAVEN Totaal -230-	**1.378.926**	**1.221.071**	**1.260.785**	**1.278.798**	**1.296.843**	**1.316.548**
OPENBAAR VERVOER -250-						
62500000 Openbaar Vervoer						
10011 Bezoldigingen Saba	0	0	61.638	62.747	63.855	64.963
10012 Vakantie uitkering Saba	0	0	6.424	6.540	6.655	6.771
10013 Gratificaties Saba	0	0	5.930	6.037	6.144	6.250
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	9.554	9.726	9.898	10.069
10025 Kinder toelage Saba	0	0	1.374	1.374	1.374	1.374
10032 Pensioenbijdragen Saba	0	0	4.997	5.298	5.598	5.899
10033 Premie Ziekteverzekering werkgever	0	0	9.936	10.112	10.287	10.463
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	15.000	15.000	15.000	15.000
34100 Dienstkleding	0	0	2.000	2.000	2.000	2.000
34150 Representatiekosten	0	0	1.000	1.000	1.000	1.000
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	15.000	15.000	15.000	15.000
34915 aankoop rijbewijzen	0	0	500	500	500	500
34950 Overige leveringen en diensten	0	0	30.000	30.000	30.000	30.000
62500000 Openbaar vervoer Totaal	**0**	**0**	**163.355**	**165.333**	**167.311**	**169.290**
OPENBAAR VERVOER Totaal -250-	**0**	**0**	**163.355**	**165.333**	**167.311**	**169.290**
2. - INFRASTRUCTUUR EN MOBILITEIT Totaal	**5.528.304**	**5.309.387**	**4.930.964**	**4.988.883**	**5.048.517**	**5.108.469**

Hoofdfunctie 2	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
ZEEHAVENS -220-						
62200000 Exploitatiebijdragen mbt zeehavens						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34141 Havengelden	81.935	120.000	120.000	120.000	120.000	120.000
34150 Representatiekosten	0	0		0	0	0
34200 Water	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	56.113	100.000	60.000	60.000	60.000	60.000
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34820 Zegels en legesregister	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
62200000 Exploitatiebijdragen mbt zeehavens Totaal	**138.047**	**220.000**	**180.000**	**180.000**	**180.000**	**180.000**
62200001 Black Rocks Harbor						
34141 Havengelden	0	0	105.000	155.000	205.000	255.000
34950 Overige leveringen en diensten	0	0	0	0	0	0
62200001 Black Rocks Harbor Totaal	**0**	**0**	**105.000**	**155.000**	**205.000**	**255.000**
ZEEHAVENS Totaal -220-	**138.047**	**220.000**	**285.000**	**335.000**	**385.000**	**435.000**
LUCHTHAVEN -230-						
62300000 Overige aangelegenheden mbt luchtvaart						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34160 Landingsgelden	46.843	35.000	45.000	45.000	45.000	45.000
34250 Zegels	137.037	140.000	130.000	130.000	130.000	130.000
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34820 Zegels en legesregister	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	77	0	0	0	0	0
62300000 Overige aangelegenheden mbt luchtvaart Totaal	**183.957**	**175.000**	**175.000**	**175.000**	**175.000**	**175.000**
LUCHTHAVEN Totaal -230-	**183.957**	**175.000**	**175.000**	**175.000**	**175.000**	**175.000**
OPENBAAR VERVOER -250-						
62500000 Openbaar Vervoer						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	0	0	17.000	17.000	17.000	17.000
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34915 aankoop rijbewijzen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
62500000 Openbaar vervoer Totaal	**0**	**0**	**17.000**	**17.000**	**17.000**	**17.000**
OPENBAAR VERVOER Totaal -250-	**0**	**0**	**17.000**	**17.000**	**17.000**	**17.000**
2. - INFRASTRUCTUUR EN MOBILITEIT Totaal	**341.014**	**412.000**	**477.000**	**527.000**	**577.000**	**627.000**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
3 - ECONOMIE						
ECOMOMISCHE ONTWIKKELING -300-						
63000000 Economische ontwikkeling						
10011 Bezoldigingen Saba	0	0	60.344	61.449	62.553	63.657
10012 Vakantie uitkering Saba	0	0	6.289	6.405	6.520	6.635
10013 Gratificaties Saba	0	0	5.806	5.912	6.018	6.125
10024 Standplaatstoelagen Saba	0	0	9.353	9.525	9.696	9.867
10032 Pensioenbijdragen Saba	0	0	10.503	10.802	11.101	11.401
10033 Premie Ziekteverzekering werkgever	0	0	10.086	10.296	10.506	10.716
34950 Overige leveringen en diensten	0	0	7.500	7.500	7.500	7.500
63000000 Economische ontwikkeling Totaal	**0**	**0**	**109.881**	**111.887**	**113.894**	**115.900**
63000001 Water Beheersing - Saba Splash						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	434	0	0	0	0	0
31000 Electriciteit	0	10.033	0	0	0	0
31100 Brandstof	0	2.366	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	9.000	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	9.495	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	118	2.000	0	0	0	0
34200 Water	0	5.382	0	0	0	0
34300 Onderhoud gebouwen	0	7.500	0	0	0	0
34310 Onderhoud machines/installaties	0	14.800	0	0	0	0
34320 Onderhoud vervoermiddelen	0	6.000	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	2.500	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	10.000	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	15.000	0	0	0	0
34900 Aanschaf materialen	1.057	0	0	0	0	0
34950 Overige leveringen en diensten	250	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	0	0	0	0	0	0
63000001 Water Beheersing - Saba Splash Totaal	**1.859**	**94.076**	**0**	**0**	**0**	**0**
63000002 Water Beheersing - RO-Water						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31000 Electriciteit	0	22.180	0	0	0	0
33200 Vervoermiddelen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	0	345.558	0	0	0	0
34300 Onderhoud gebouwen	0	15.000	0	0	0	0
34310 Onderhoud machines/installaties	0	33.750	0	0	0	0
34330 Onderhoud infrastructuur	0	50.000	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	50.000	0	0	0	0
34900 Aanschaf materialen	0	5.000	0	0	0	0
34950 Overige leveringen en diensten	0	56.656	0	0	0	0
63000002 Water Beheersing - RO-Water Totaal	**0**	**578.144**	**0**	**0**	**0**	**0**
ECOMOMISCHE ONTWIKKELING Totaal -300-	**1.859**	**672.220**	**109.881**	**111.887**	**113.894**	**115.900**
Gewone Dienst Lasten						
ECONOMISCHE PROMOTIE (TOURISME) -301-						
63010000 Bevordering toerisme						
10011 Bezoldigingen Saba	0	0	255.413	249.789	254.166	258.551
10012 Vakantie uitkering Saba	0	0	25.662	26.118	26.574	27.031
10013 Gratificaties Saba	0	0	23.612	24.033	24.454	24.876
10021 Div./Ov. Toelagen Saba	0	0	14.634	14.634	14.634	14.634
10024 Standplaatstoelagen Saba	0	0	38.039	38.717	39.396	40.075
10025 Kinder toelage Saba	0	0	1.352	1.352	1.352	1.352
10032 Pensioenbijdragen Saba	0	0	31.610	32.797	33.983	35.172
10033 Premie Ziekteverzekering werkgever	0	0	41.794	40.799	41.559	42.320
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	5.560	5.560	5.560	5.560
34130 Reis- en verblijfskosten	0	0	50.000	50.000	50.000	50.000
34150 Representatiekosten	0	0	3.000	3.000	3.000	3.000
34420 Voorlichting en promotie	0	0	417.500	417.500	417.500	417.500
34950 Overige leveringen en diensten	0	0	9.500	9.500	9.500	9.500
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	90.000	90.000	90.000	90.000
42120 Donatie	0	0	5.000	5.000	5.000	5.000
63010000 Bevordering toerisme Totaal	**0**	**0**	**1.012.675**	**1.008.799**	**1.016.677**	**1.024.571**
ECONOMISCHE PROMOTIE (TOURISME) Totaal -301-	**0**	**0**	**1.012.675**	**1.008.799**	**1.016.677**	**1.024.571**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
3 - ECONOMIE						
ECOMOMISCHE ONTWIKKELING -300-						
63000000 Economische ontwikkeling						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63000000 Economische ontwikkeling Totaal	**0**	**0**	**0**	**0**	**0**	**0**
63000001 Water Beheersing - Saba Splash						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	0	81.080	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	-161	12.996	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	-84	0	0	0	0	0
63000001 Water Beheersing - Saba Splash Totaal	**-245**	**94.076**	**0**	**0**	**0**	**0**
63000002 Water Beheersing - RO-Water						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
33200 Vervoermiddelen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	9.839	352.581	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63000002 Water Beheersing - RO-Water Totaal	**9.839**	**352.581**	**0**	**0**	**0**	**0**
ECOMOMISCHE ONTWIKKELING Totaal -300-	**9.594**	**446.657**	**0**	**0**	**0**	**0**
Gewone Dienst Lasten						
ECONOMISCHE PROMOTIE (TOURISME) -301-						
63010000 Bevordering toerisme						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
63010000 Bevordering toerisme Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ECONOMISCHE PROMOTIE (TOURISME) Totaal -301-	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
HANDEL EN INDUSTRIE -310-						
63100000 Handel en industrie						
34101 Directeurs vergunningen	0	0	0	0	0	0
34102 Vestigingsvergunningen	0	0	0	0	0	0
34950 Overige leveringen en diensten	7.157	6.750	0	0	0	0
63100000 Handel en industrie Totaal	**7.157**	**6.750**	**0**	**0**	**0**	**0**
HANDEL EN INDUSTRIE Totaal -310-	**7.157**	**6.750**	**0**	**0**	**0**	**0**
Gewone Dienst Lasten						
NUTSVOORZIENINGEN -320-						
63200001 Water Beheersing - Saba Splash						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	440	440	440	440
31000 Electriciteit	0	0	10.033	10.033	10.033	10.033
31100 Brandstof	0	0	2.366	2.366	2.366	2.366
32030 Huur/ Verhuur gebouwen	0	0	9.000	9.000	9.000	9.000
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	0	9.495	9.495	9.495	9.495
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	2.000	2.000	2.000	2.000
34200 Water	0	0	5.382	5.382	5.382	5.382
34300 Onderhoud gebouwen	0	0	7.500	7.500	7.500	7.500
34310 Onderhoud machines/installaties	0	0	14.800	14.800	14.800	14.800
34320 Onderhoud vervoermiddelen	0	0	6.000	6.000	6.000	6.000
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	2.500	2.500	2.500	2.500
34430 Invoerrechten/vracht en porti kosten	0	0	10.000	10.000	10.000	10.000
34720 Advies/Accounts/Controle kosten	0	0	15.000	15.000	15.000	15.000
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	0	0	0	0	0	0
63200001 Water Beheersing - Saba Splash Totaal	**0**	**0**	**94.516**	**94.516**	**94.516**	**94.516**
63200002 Water Beheersing - RO-Water						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
33200 Vervoermiddelen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	0	0	345.000	345.000	345.000	345.000
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63200002 Water Beheersing - RO-Water Totaal	**0**	**0**	**345.000**	**345.000**	**345.000**	**345.000**
NUTSVOORZIENINGEN Totaal -320-	**0**	**0**	**439.516**	**439.516**	**439.516**	**439.516**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
HANDEL EN INDUSTRIE -310-						
63100000 Handel en industrie						
34101 Directeurs vergunningen	26.510	26.000	0	0	0	0
34102 Vestigingsvergunningen	62.598	60.000	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63100000 Handel en industrie Totaal	**89.107**	**86.000**	**0**	**0**	**0**	**0**
HANDEL EN INDUSTRIE Totaal -310-	**89.107**	**86.000**	**0**	**0**	**0**	**0**
Gewone Dienst Baten						
NUTSVOORZIENINGEN -320-						
63200001 Water Beheersing - Saba Splash						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	0	0	81.080	81.080	81.080	81.080
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	12.996	12.996	12.996	12.996
34950 Overige leveringen en diensten	0	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	0	0	0	0	0	0
63200001 Water Beheersing - Saba Splash Totaal	**0**	**0**	**94.076**	**94.076**	**94.076**	**94.076**
63200002 Water Beheersing - RO-Water						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
33200 Vervoermiddelen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	0	0	150.000	150.000	150.000	150.000
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63200002 Water Beheersing - RO-Water Totaal	**0**	**0**	**150.000**	**150.000**	**150.000**	**150.000**
NUTSVOORZIENINGEN Totaal -320-	**0**	**0**	**244.076**	**244.076**	**244.076**	**244.076**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
AGARISCHE AANGELEGENHEDEN EN VISSERIJ -341-						
63410000 Agrarische Productie en Ontginning						
10011 Bezoldigingen Saba	74.604	80.256	83.452	85.680	87.920	88.659
10012 Vakantie uitkering Saba	7.262	8.365	8.698	8.930	9.164	9.241
10013 Gratificaties Saba	7.260	7.722	8.029	8.243	8.459	8.530
10021 Div./Ov. Toelagen Saba	1.048	0	0	0	0	0
10024 Standplaatstoelagen Saba	10.721	12.440	12.935	13.280	13.628	13.742
10032 Pensioenbijdragen Saba	5.800	11.333	10.911	11.515	12.122	12.322
10033 Premie Ziekteverzekering werkgever	9.105	12.727	13.234	13.588	13.943	14.060
31100 Brandstof	530	1.500	1.500	1.500	1.500	1.500
34150 Representatiekosten	0	1.000	1.000	1.000	1.000	1.000
34200 Water	390	5.000	5.000	5.000	5.000	5.000
34300 Onderhoud gebouwen	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	3.000	3.000	3.000	3.000	3.000
34430 Invoerrechten/vracht en porti kosten	3.615	2.000	2.000	2.000	2.000	2.000
34900 Aanschaf materialen	38.484	50.000	35.000	35.000	35.000	35.000
34950 Overige leveringen en diensten	10.374	13.800	12.000	12.000	12.000	12.000
63410000 Agrarische Productie en Ontginning Totaal	**169.193**	**209.143**	**196.760**	**200.737**	**204.735**	**206.054**
63410001 Bevordering landbouw/veeteelt/visserij						
10011 Bezoldigingen Saba	286.543	350.098	398.720	333.399	339.638	344.227
10012 Vakantie uitkering Saba	27.780	36.489	41.557	34.749	35.399	35.877
10013 Gratificaties Saba	26.618	35.147	38.362	32.078	32.678	33.120
10021 Div./Ov. Toelagen Saba	6.198	1.991	720	720	720	720
10024 Standplaatstoelagen Saba	41.272	54.265	61.802	51.677	52.644	53.355
10025 Kinder toelage Saba	1.441	1.408	1.408	1.408	1.408	1.408
10032 Pensioenbijdragen Saba	23.685	63.861	31.960	37.676	39.368	40.612
10033 Premie Ziekteverzekering werkgever	34.848	55.857	63.760	53.432	54.468	55.244
23010 Afschrijving op geactiveerde kapitaaluitgaven		990	4.520	4.520	4.520	4.520
31100 Brandstof	6.982	7.000	7.000	7.000	7.000	7.000
34100 Dienstkleding	3.648	5.000	5.000	5.000	5.000	5.000
34130 Reis- en verblijfskosten	7.828	5.000	5.000	5.000	5.000	5.000
34150 Representatiekosten	1.139	3.000	3.000	3.000	3.000	3.000
34200 Water	1.020	1.500	2.500	2.500	2.500	2.500
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	1.253	2.000	2.000	2.000	2.000	2.000
34320 Onderhoud vervoermiddelen	20.602	10.000	12.000	12.000	12.000	12.000
34430 Invoerrechten/vracht en porti kosten	3.944	5.500	6.000	6.000	6.000	6.000
34500 Huur gebouwen	18.000	18.000	18.000	18.000	18.000	18.000
34900 Aanschaf materialen	54.963	45.000	45.000	45.000	45.000	45.000
34950 Overige leveringen en diensten	0	0	20.000	0	0	0
63410001 Bevordering landbouw/veeteelt/visserij Totaal	**567.764**	**702.106**	**768.309**	**655.159**	**666.344**	**674.582**
AGARISCHE AANGELEGENHEDEN EN VISSERIJ Totaal -341-	**736.957**	**911.249**	**965.068**	**855.896**	**871.079**	**880.636**
3. ECONOMIE Totaal	**745.972**	**1.590.219**	**2.527.141**	**2.416.098**	**2.441.166**	**2.460.623**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
AGARISCHE AANGELEGENHEDEN EN VISSERIJ -341-						
63410000 Agrarische Productie en Ontginning						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	12.112	50.000	20.000	20.000	20.000	20.000
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63410000 Agrarische Productie en Ontginning Totaal	**12.112**	**50.000**	**20.000**	**20.000**	**20.000**	**20.000**
63410001 Bevordering landbouw/veeteelt/visserij						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	2.926	10.000	5.000	5.000	5.000	5.000
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34500 Huur gebouwen	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
63410001 Bevordering landbouw/veeteelt/visserij Totaal	**2.926**	**10.000**	**5.000**	**5.000**	**5.000**	**5.000**
AGARISCHE AANGELEGENHEDEN EN VISSERIJ Totaal -341-	**15.038**	**60.000**	**25.000**	**25.000**	**25.000**	**25.000**
3. ECONOMIE Totaal	**113.740**	**592.657**	**269.076**	**269.076**	**269.076**	**269.076**

Hoofdfunctie 4	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
4 - ONDERWIJS						
ONDERWIJS ALGEMEEN -400-						
64000000 Onderwijs Algemeen						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	975	975	975	975
34950 Overige leveringen en diensten	0	0	15.000	15.000	15.000	15.000
42240 Studiebeurzen	0	0	150.000	150.000	150.000	150.000
64000000 Onderwijs Algemeen Totaal	**0**	**0**	**165.975**	**165.975**	**165.975**	**165.975**
ONDERWIJS ALGEMEEN Totaal -400-	**0**	**0**	**165.975**	**165.975**	**165.975**	**165.975**
LEERLINGENVERVOER -440-						
64400000 Leerlingenvervoer						
10011 Bezoldigingen Saba	21.742	0	317.743	323.695	329.646	334.818
10012 Vakantie uitkering Saba	2.093	0	33.117	33.737	34.358	34.897
10013 Gratificaties Saba	0	0	30.571	31.143	31.716	32.213
10021 Div./Ov. Toelagen Saba	0	0	431	431	431	431
10024 Standplaatstoelagen Saba	3.370	0	49.250	50.173	51.095	51.897
10025 Kinder toelage Saba	341	0	3.084	3.084	3.084	3.084
10032 Pensioenbijdragen Saba	1.644	0	27.576	29.190	30.803	32.205
10033 Premie Ziekteverzekering werkgever	2.268	0	50.750	51.694	52.638	53.458
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	42.450	42.450	42.450	42.450
31100 Brandstof	0	0	17.000	17.000	17.000	17.000
34100 Dienstkleding	0	0	2.000	2.000	2.000	2.000
34150 Representatiekosten	0	0	3.000	3.000	3.000	3.000
34320 Onderhoud vervoermiddelen	0	0	3.000	3.000	3.000	3.000
34950 Overige leveringen en diensten	0	0	40.000	40.000	40.000	40.000
64400000 Leerlingenvervoer Totaal	**31.458**	**0**	**619.973**	**630.596**	**641.220**	**650.453**
LEERLINGENVERVOER Totaal -440-	**31.458**	**0**	**619.973**	**630.596**	**641.220**	**650.453**
ONDERWIJSHUISVESTING -480-						
64800007 Departement van Onderwijs						
10011 Bezoldigingen Saba	1.925	1.207	0	0	0	0
10033 Premie Ziekteverzekering werkgever	147	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	970	49.110	0	0	0	0
34950 Overige leveringen en diensten	22.345	15.000	0	0	0	0
42240 Studiebeurzen	71.135	90.000	0	0	0	0
64800007 Departement van Onderwijs Totaal	**96.523**	**155.317**	**0**	**0**	**0**	**0**
ONDERWIJSHUISVESTING Totaal -480-	**96.523**	**155.317**	**0**	**0**	**0**	**0**
4. ONDERWIJS Totaal	**127.981**	**155.317**	**785.948**	**796.571**	**807.195**	**816.428**

Hoofdfunctie 4	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
4 - ONDERWIJS						
ONDERWIJS ALGEMEEN -400-						
64000000 Onderwijs Algemeen						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42240 Studiebeurzen	0	0	0	0	0	0
64000000 Onderwijs Algemeen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ONDERWIJS ALGEMEEN Totaal -400-	**0**	**0**	**0**	**0**	**0**	**0**
LEERLINGENVERVOER -440-						
64400000 Leerlingenvervoer						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
64400000 Leerlingenvervoer Totaal	**0**	**0**	**0**	**0**	**0**	**0**
LEERLINGENVERVOER Totaal -440-	**0**	**0**	**0**	**0**	**0**	**0**
ONDERWIJSHUISVESTING -480-						
64800007 Departement van Onderwijs						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42240 Studiebeurzen	3.600	0	0	0	0	0
64800007 Departement van Onderwijs Totaal	**3.600**	**0**	**0**	**0**	**0**	**0**
ONDERWIJSHUISVESTING Totaal -480-	**3.600**	**0**	**0**	**0**	**0**	**0**
4. ONDERWIJS Totaal	**3.600**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
5. CULTUUR EN SPORT						
BIBLIOTHEKEN -510-						
65100000 Bibliotheken en leeszalen						
42100 Subsidies/bijdr. aan stichtingen en verenigingen	110.000	120.000	120.000	120.000	120.000	120.000
65100000 Bibliotheken en leeszalen Totaal	**110.000**	**120.000**	**120.000**	**120.000**	**120.000**	**120.000**
BIBLIOTHEKEN Totaal -510-	**110.000**	**120.000**	**120.000**	**120.000**	**120.000**	**120.000**
SPORTBELEID EN -ACTIVERING -520-						
65200000 Sportbeleid en -activering						
34360 Onderhoud sportaccommodatie	0	0	30.000	30.000	30.000	30.000
34950 Overige leveringen en diensten	0	0	86.000	86.000	86.000	86.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	81.500	81.500	81.500	81.500
65200000 Sportbeleid en -activering Total	**0**	**0**	**197.500**	**197.500**	**197.500**	**197.500**
SPORTBELEID EN -ACTIVERING Totaal -520-	**0**	**0**	**197.500**	**197.500**	**197.500**	**197.500**
SPORTACCOMMODATIES -530-						
65300001 Buitensportaccommodaties						
23010 Afschrijving op geactiveerde kapitaaluitgaven	5.368	6.542	5.370	5.370	5.370	5.370
42100 Subsidies/bijdr. aan stichtingen en verenigingen	38.000	7.800	7.800	7.800	7.800	7.800
65300001 Buitensportaccommodaties Totaal	**43.368**	**14.342**	**13.170**	**13.170**	**13.170**	**13.170**
SPORTACCOMMODATIES Totaal -530-	**43.368**	**14.342**	**13.170**	**13.170**	**13.170**	**13.170**
OUDHEIDKUNDE/ MUSEA -541-						
65410000 Oudheidkunde/musea						
10011 Bezoldigingen Saba	50.257	54.109	0	0	0	0
10012 Vakantie uitkering Saba	4.938	5.640	0	0	0	0
10013 Gratificaties Saba	5.322	5.945	0	0	0	0
10021 Div./Ov. Toelagen Saba	941		0	0	0	0
10024 Standplaatstoelagen Saba	7.341	8.387	0	0	0	0
10032 Pensioenbijdragen Saba	2.227	9.221	0	0	0	0
10033 Premie Ziekteverzekering werkgever	6.251	8.667	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	660	475	0	0	0	0
34950 Overige leveringen en diensten		1.500	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	108.000	95.000	0	0	0	0
65410000 Oudheidkunde/musea Totaal	**185.938**	**188.944**	**0**	**0**	**0**	**0**
OUDHEIDKUNDE/ MUSEA Totaal -541-	**185.938**	**188.944**	**0**	**0**	**0**	**0**
CULTUUR EN MAATSCHAPPIJ -560-						
65600000 Overige culturele aangelegenheden						
10011 Bezoldigingen Saba	0	0	53.719	54.823	55.927	57.032
10012 Vakantie uitkering Saba	0	0	5.599	5.714	5.829	5.944
10013 Gratificaties Saba	0	0	5.168	5.275	5.381	5.487
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	8.326	8.498	8.669	8.840
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	8.706	9.006	9.305	9.605
10033 Premie Ziekteverzekering werkgever	0	0	8.825	9.035	9.245	9.455
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	13.220	13.220	13.220	13.220
34130 Reis- en verblijfskosten	0	0	10.000	10.000	10.000	10.000
34950 Overige leveringen en diensten	0	0	481.000	481.000	481.000	481.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	63.000	63.000	63.000	63.000
42120 Donatie	0	0	25.000	25.000	25.000	25.000
65600000 Overige culturele aangelegenheden Totaal	**0**	**0**	**682.564**	**684.570**	**686.576**	**688.582**
65600001 Oudheidkunde/musea						
10011 Bezoldigingen Saba	0	0	62.747	63.855	64.963	66.071
10012 Vakantie uitkering Saba	0	0	6.540	6.655	6.771	6.886
10013 Gratificaties Saba	0	0	8.745	8.852	8.958	9.065
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	9.726	9.898	10.069	10.241
10032 Pensioenbijdragen Saba	0	0	5.298	5.598	5.899	6.199
10033 Premie Ziekteverzekering werkgever	0	0	10.268	10.443	10.619	10.795
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	2.890	2.890	2.890	2.890
34130 Reis- en verblijfskosten	0	0	2.000	10.000	10.000	10.000
34300 Onderhoud gebouwen	0	0	40.000	40.000	40.000	40.000
34720 Advies/Accounts/Controle kosten	0	0	3.000	3.000	3.000	3.000
34950 Overige leveringen en diensten	0	0	12.500	12.500	12.500	12.500
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	95.000	95.000	95.000	95.000
65600001 Oudheidkunde/musea Totaal	**0**	**0**	**258.713**	**268.691**	**270.670**	**272.648**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
5. CULTUUR EN RECREATIE						
BIBLIOTHEKEN -510-						
65100000 Bibliotheken en leeszalen						
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
65100000 Bibliotheken en leeszalen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
BIBLIOTHEKEN Totaal -510-	**0**	**0**	**0**	**0**	**0**	**0**
SPORTBELEID EN -ACTIVERING -520-						
65200000 Sportbeleid en -activering						
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
65200000 Sportbeleid en -activering Total	**0**	**0**	**0**	**0**	**0**	**0**
SPORTBELEID EN -ACTIVERING Totaal -520-	**0**	**0**	**0**	**0**	**0**	**0**
SPORTACCOMMODATIES -530-						
65300001 Buitensportaccommodaties						
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
65300001 Buitensportaccommodaties Totaal	**0**	**0**	**0**	**0**	**0**	**0**
SPORTACCOMMODATIES Totaal -530-	**0**	**0**	**0**	**0**	**0**	**0**
OUDHEIDKUNDE/ MUSEA -541-						
65410000 Oudheidkunde/musea						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
65410000 Oudheidkunde/musea Totaal	**0**	**0**	**0**	**0**	**0**	**0**
OUDHEIDKUNDE/ MUSEA Totaal -541-	**0**	**0**	**0**	**0**	**0**	**0**
CULTUUR EN MAATSCHAPPIJ -560-						
65600000 Overige culturele aangelegenheden						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
65600000 Overige culturele aangelegenheden Totaal	**0**	**0**	**0**	**0**	**0**	**0**
65600001 Oudheidkunde/musea						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
65600001 Oudheidkunde/musea Totaal	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
65600000 Bevordering toerisme						
10011 Bezoldigingen Saba	99.564	266.482	0	0	0	0
10012 Vakantie uitkering Saba	8.511	28.508	0	0	0	0
10013 Gratificaties Saba	8.035	25.639	0	0	0	0
10021 Div./Ov. Toelagen Saba	2.731	14.471	0	0	0	0
10024 Standplaatstoelagen Saba	12.635	41.305	0	0	0	0
10025 Kinder toelage Saba		1.352	0	0	0	0
10032 Pensioenbijdragen Saba	8.328	41.812	0	0	0	0
10033 Premie Ziekteverzekering werkgever	11.895	43.534	0	0	0	0
10040 Overige vergoedingen niet via payroll	162.091	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	5.559	8.706	0	0	0	0
34130 Reis- en verblijfskosten	54.916	50.000	0	0	0	0
34150 Representatiekosten	3.682	3.000	0	0	0	0
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34420 Voorlichting en promotie	346.063	402.500	0	0	0	0
34900 Aanschaf materialen	0	10.000	0	0	0	0
34950 Overige leveringen en diensten	5.259	9.500	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	85.350	85.350	0	0	0	0
42120 Donatie	0	5.000	0	0	0	0
65600000 Bevordering toerisme Totaal	**814.619**	**1.037.159**	**0**	**0**	**0**	**0**
65600001 Openbaar Groen						
23010 Afschrijving op geactiveerde kapitaaluitgaven	43.657	3.295	2.890	2.890	2.890	2.890
34950 Overige leveringen en diensten	8.800	10.000	12.000	12.000	12.000	12.000
65600001 Openbaar Groen Totaal	**52.457**	**13.295**	**14.890**	**14.890**	**14.890**	**14.890**
CULTUUR EN MAATSCHAPPIJ Totaal -560-	**867.076**	**1.050.454**	**956.167**	**968.151**	**972.136**	**976.120**
OVERIGE CULTUUR EN RECREATIE -580-						
65800000 Overige culturele aangelegenheden						
10011 Bezoldigingen Saba	61.161	52.433	0	0	0	0
10012 Vakantie uitkering Saba	5.338	4.840	0	0	0	0
10013 Gratificaties Saba	5.324	4.467	0	0	0	0
10021 Div./Ov. Toelagen Saba	491		0	0	0	0
10024 Standplaatstoelagen Saba	8.019	7.197	0	0	0	0
10025 Kinder toelage Saba	59	0	0	0	0	0
10032 Pensioenbijdragen Saba	6.127	7.221	0	0	0	0
10033 Premie Ziekteverzekering werkgever	7.044	8.066	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	17.638	16.117	0	0	0	0
34130 Reis- en verblijfskosten	4.600	7.000	0	0	0	0
34950 Overige leveringen en diensten	524.716	356.000	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	20.083	62.500	0	0	0	0
42120 Donatie	23.150	25.000	0	0	0	0
65800000 Overige culturele aangelegenheden Totaal	**683.750**	**550.841**	**0**	**0**	**0**	**0**
OVERIGE CULTUUR EN RECREATIE Totaal -580-	**683.750**	**550.841**	**0**	**0**	**0**	**0**
5. CULTUUR EN SPORT Totaal	**1.890.132**	**1.924.581**	**1.286.837**	**1.298.821**	**1.302.806**	**1.306.790**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
65600000 Bevordering toerisme						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	1.560	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
65600000 Bevordering toerisme Totaal	**1.560**	**0**	**0**	**0**	**0**	**0**
65600001 Openbaar Groen						
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
65600001 Openbaar Groen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
CULTUUR EN MAATSCHAPPIJ Totaal -560-	**1.560**	**0**	**0**	**0**	**0**	**0**
OVERIGE CULTUUR EN RECREATIE -580-						
65800000 Overige culturele aangelegenheden						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	2.000	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
65800000 Overige culturele aangelegenheden Totaal	**2.000**	**0**	**0**	**0**	**0**	**0**
OVERIGE CULTUUR EN RECREATIE Totaal -580-	**2.000**	**0**	**0**	**0**	**0**	**0**
5. CULTUUR EN SPORT Totaal	**3.560**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
6. SOCIAAL DOMEIN						
ALGEMEEN BEHEER SOCIALE VOORZIENINGEN EN MAATSCHAPPELIJK WERK -600-						
66000000 Algemeen Beheer Sociale Voorzieningen en Maatschappelijk Werk						
10011 Bezoldigingen Saba	116.420	112.584	0	0	0	0
10012 Vakantie uitkering Saba	11.157	11.734	0	0	0	0
10013 Gratificaties Saba	10.295	10.832	0	0	0	0
10021 Div./Ov. Toelagen Saba	1.071		0	0	0	0
10024 Standplaatstoelagen Saba	16.586	17.451	0	0	0	0
10032 Pensioenbijdragen Saba	11.132	14.441	0	0	0	0
10033 Premie Ziekteverzekering werkgever	13.869	17.854	0	0	0	0
34100 Dienstkleding		1.500	0	0	0	0
34130 Reis- en verblijfskosten	7.985	15.000	0	0	0	0
34150 Representatiekosten	11.218	5.500	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	72.000	72.000	0	0	0	0
66000000 Algemeen Beheer Sociale Voorzieningen en Maatschappelijk Werk Totaal	**271.733**	**278.896**	**0**	**0**	**0**	**0**
ALGEMEEN BEHEER SOCIALE VOORZIENINGEN EN MAATSCHAPPELIJK WERK Totaal -600-	**271.733**	**278.896**	**0**	**0**	**0**	**0**
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING -610-						
66100000 Onderstand/noodvoorzieningen behoeften (Policy Poverty)						
34950 Overige leveringen en diensten	59.914	150.000	150.000	150.000	150.000	150.000
42000 Onderstand & Steun behoeftigen	580.803	310.000	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	120.467	0	0	0	0	0
66100000 Onderstand/noodvoorzieningen behoeften Totaal	**761.184**	**460.000**	**150.000**	**150.000**	**150.000**	**150.000**
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING Totaal -610-	**761.184**	**460.000**	**150.000**	**150.000**	**150.000**	**150.000**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE -611-						
66110000 Werkgelegenheid (Employment Opportunities)						
42100 Subsidies/bijdr. aan stichtingen en verenigingen	472.000	472.000	472.000	472.000	472.000	472.000
66110000 Werkgelegenheid (Employment Opportunities) Totaal	**472.000**	**472.000**	**472.000**	**472.000**	**472.000**	**472.000**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE Totaal -611-	**472.000**	**472.000**	**472.000**	**472.000**	**472.000**	**472.000**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
6. SOCIAAL DOMEIN						
ALGEMEEN BEHEER SOCIALE VOORZIENINGEN EN MAATSCHAPPELIJK WERK -600-						
66000000 Algemeen Beheer Sociale Voorzieningen en Maatschappelijk Werk						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
66000000 Algemeen Beheer Sociale Voorzieningen en Maatschappelijk Werk Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ALGEMEEN BEHEER SOCIALE VOORZIENINGEN EN MAATSCHAPPELIJK WERK Totaal -600-	**0**	**0**	**0**	**0**	**0**	**0**
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING -610-						
66100000 Onderstand/noodvoorzieningen behoeften (Policy Poverty)						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42000 Onderstand & Steun behoeftigen	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
66100000 Onderstand/noodvoorzieningen behoeften Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING Totaal -610-	**0**	**0**	**0**	**0**	**0**	**0**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE -611-						
66110000 Werkgelegenheid (Employment Opportunities)						
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
66110000 Werkgelegenheid (Employment Opportunities) Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE Totaal -611-	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK -620-						
66200001 Algemeen Toegankelijke voorzieningen maatschappelijk werk						
10011 Bezoldigingen Saba	0	0	118.285	120.364	122.443	124.521
10012 Vakantie uitkering Saba	0	0	12.328	12.545	12.762	12.978
10013 Gratificaties Saba	0	0	11.380	11.580	11.780	11.980
10021 Div./Ov. Toelagen Saba	0	0	-	-	-	-
10024 Standplaatstoelagen Saba	0	0	18.334	18.656	18.979	19.301
10032 Pensioenbijdragen Saba	0	0	20.354	20.917	21.481	22.044
10033 Premie Ziekteverzekering werkgever	0	0	19.714	20.109	20.505	20.900
34100 Dienstkleding	0	0	1.500	1.500	1.500	1.500
34130 Reis- en verblijfskosten	0	0	15.000	15.000	15.000	15.000
34140 Kosten opleiding/cursussen	0	0	40.000	40.000	40.000	40.001
34150 Representatiekosten	0	0	5.500	5.500	5.500	5.500
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	72.000	72.000	72.000	72.000
66200001 Algemeen Toegankelijke voorzieningen maatschappelijk werk	**0**	**0**	**334.396**	**338.172**	**341.949**	**345.726**
66200002 Sociale zaken (Maatschappelijke Werk)						
10011 Bezoldigingen Saba	257.935	239.992	282.365	287.789	293.212	298.636
10012 Vakantie uitkering Saba	24.538	23.763	29.430	29.995	30.560	31.126
10013 Gratificaties Saba	22.470	21.935	30.071	30.593	31.115	31.637
10021 Div./Ov. Toelagen Saba	14.815	0	0	0	0	0
10024 Standplaatstoelagen Saba	35.868	35.339	43.767	44.607	45.448	46.289
10025 Kinder toelage Saba	1.341	2.682	3.050	3.050	3.050	3.050
10032 Pensioenbijdragen Saba	24.871	36.104	41.410	42.880	44.350	45.821
10033 Premie Ziekteverzekering werkgever	30.840	38.225	46.497	47.480	48.464	49.448
34950 Overige leveringen en diensten	2.131	0	0	0	0	0
41041	0	0	0	0	0	0
66200002 Sociale zaken Total	**414.808**	**398.040**	**476.589**	**486.395**	**496.200**	**506.006**
66200003 Huiselijk geweld en kindermishandeling						
10011 Bezoldigingen Saba	65.790	54.778	0	0	0	0
10012 Vakantie uitkering Saba	6.079	6.359	0	0	0	0
10013 Gratificaties Saba	5.010	5.270	0	0	0	0
10021 Div./Ov. Toelagen Saba	1.117	8.403	0	0	0	0
10024 Standplaatstoelagen Saba	8.071	8.491	0	0	0	0
10025 Kinder toelage Saba	704	704	0	0	0	0
10032 Pensioenbijdragen Saba	5.654	7.221	0	0	0	0
10033 Premie Ziekteverzekering werkgever	7.764	9.758	0	0	0	0
41035 VWS 2023-2024	-840	0	0	0	0	0
66200003 Huiselijk geweld en kindermishandeling Totaal	**99.347**	**100.984**	**0**	**0**	**0**	**0**
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK Totaal -620-	**514.155**	**499.024**	**810.985**	**824.567**	**838.149**	**851.732**
TEGENGAAN HUISELIJK GEWELD (OPVANG) -622-						
66220000 Huiselijk geweld en kindermishandeling						
10011 Bezoldigingen Saba	0	0	47.743	48.717	49.692	50.666
10012 Vakantie uitkering Saba	0	0	4.976	5.078	5.179	5.281
10013 Gratificaties Saba	0	0	4.593	4.687	4.781	4.875
10021 Div./Ov. Toelagen Saba	0	0	-	-	-	-
10024 Standplaatstoelagen Saba	0	0	7.400	7.551	7.702	7.853
10025 Kinder toelage Saba	0	0	-	-	-	-
10032 Pensioenbijdragen Saba	0	0	7.086	7.351	7.615	7.879
10033 Premie Ziekteverzekering werkgever	0	0	7.687	7.873	8.058	8.244
66220000 Huiselijk geweld en kindermishandeling Totaal	**0**	**0**	**79.486**	**81.257**	**83.027**	**84.797**
TEGENGAAN HUISELIJK GEWELD (OPVANG) Totaal -622-	**0**	**0**	**79.486**	**81.257**	**83.027**	**84.797**
JONGERENPROJECTEN (12+) -630-						
66300003 Jeugd - Naschoolse vorming en ontw.						
10011 Bezoldigingen Saba	53.981	52.923	55.538	56.512	57.486	58.461
10012 Vakantie uitkering Saba	5.239	5.516	5.788	5.890	5.992	6.093
10013 Gratificaties Saba	4.834	5.092	5.343	5.437	5.531	5.625
10021 Div./Ov. Toelagen Saba	513	0	0	0	0	0
10024 Standplaatstoelagen Saba	7.788	8.203	8.608	8.759	8.910	9.061
10032 Pensioenbijdragen Saba	5.654	7.221	9.200	9.464	9.728	9.992
10033 Premie Ziekteverzekering werkgever	6.424	8.393	9.171	9.356	9.542	9.727
23010 Afschrijving op geactiveerde kapitaaluitgaven	667	4.699	670	670	670	670
42100 Subsidies/bijdr. aan stichtingen en verenigingen	220.000	220.000	220.000	220.000	220.000	220.000
66300003 Jeugd - Naschoolse vorming en ontw. Total	**305.100**	**312.047**	**314.318**	**316.088**	**317.859**	**319.629**
JONGERENPROJECTEN (12+) - Totaal -630-	**305.100**	**312.047**	**314.318**	**316.088**	**317.859**	**319.629**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK -620-						
66200001 Algemeen Toegankelijke voorzieningen maatschappelijk werk						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
66200001 Algemeen Toegankelijke voorzieningen maatschappelijk werk	**0**	**0**	**0**	**0**	**0**	**0**
66200002 Sociale zaken (Maatschappelijke Werk)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41041	1.056	0	0	0	0	0
66200002 Sociale zaken Total	**1.056**	**0**	**0**	**0**	**0**	**0**
66200003 Huiselijk geweld en kindermishandeling						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
41035 VWS 2023-2024	0	0	0	0	0	0
66200003 Huiselijk geweld en kindermishandeling Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK Totaal -620-	**1.056**	**0**	**0**	**0**	**0**	**0**
TEGENGAAN HUISELIJK GEWELD (OPVANG) -622-						
66220000 Huiselijk geweld en kindermishandeling						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
66220000 Huiselijk geweld en kindermishandeling Totaal	**0**	**0**	**0**	**0**	**0**	**0**
TEGENGAAN HUISELIJK GEWELD (OPVANG) Totaal -622-	**0**	**0**	**0**	**0**	**0**	**0**
JONGERENPROJECTEN (12+) -630-						
66300003 Jeugd - Naschoolse vorming en ontw.						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
66300003 Jeugd - Naschoolse vorming en ontw. Total	**0**	**0**	**0**	**0**	**0**	**0**
JONGERENPROJECTEN (12+) - Totaal -630-	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) -650-						
66500000 Kinderopvang (Day Care)						
10011 Bezoldigingen Saba	299.561	306.512	322.608	330.078	337.556	345.066
10012 Vakantie uitkering Saba	29.773	31.425	33.103	33.882	34.661	35.444
10013 Gratificaties Saba	26.576	29.009	35.087	35.806	36.525	37.248
10021 Div./Ov. Toelagen Saba	5.448	0	0	0	0	0
10024 Standplaatstoelagen Saba	44.449	46.734	49.229	50.387	51.546	52.710
10025 Kinder toelage Saba	2.805	2.481	2.849	2.849	2.849	2.849
10032 Pensioenbijdragen Saba	18.534	56.180	27.540	29.564	31.592	33.628
10033 Premie Ziekteverzekering werkgever	36.496	48.691	51.817	53.001	54.187	55.378
10040 Overige vergoedingen niet via payroll	-35.348	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	6.609	4.912	6.610	6.610	6.610	6.610
34150 Representatiekosten	5.969	7.000	13.000	13.000	13.000	13.000
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34950 Overige leveringen en diensten	13.537	10.000	13.000	13.000	13.000	13.000
34970 Dienstverleningscontracten	0	0	0	0	0	0
66500000 Kinderopvang (Day Care) Totaal	**454.409**	**542.944**	**554.842**	**568.177**	**581.526**	**594.933**
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) Totaal -650-	**454.409**	**542.944**	**554.842**	**568.177**	**581.526**	**594.933**
6. SOCIAAL DOMEIN Totaal	**2.778.580**	**2.564.911**	**2.381.632**	**2.412.088**	**2.442.561**	**2.473.091**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) -650-						
66500000 Kinderopvang (Day Care)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	63.384	60.000	70.000	70.000	70.000	70.000
34950 Overige leveringen en diensten	117	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
66500000 Kinderopvang (Day Care) Totaal	**63.501**	**60.000**	**70.000**	**70.000**	**70.000**	**70.000**
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) Totaal -650-	**63.501**	**60.000**	**70.000**	**70.000**	**70.000**	**70.000**
6. SOCIAAL DOMEIN Totaal	**64.556**	**60.000**	**70.000**	**70.000**	**70.000**	**70.000**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU						
ALGEMEEN BEHEER VOLKSGEZONDHEID -700-						
67000000 Algemeen Beheer Volksgezondheid (Public Health)						
10011 Bezoldigingen Saba	485.990	489.463	0	0	0	0
10012 Vakantie uitkering Saba	45.202	52.734	0	0	0	0
10013 Gratificaties Saba	39.897	46.130	0	0	0	0
10021 Div./Ov. Toelagen Saba	33.677	35.583	0	0	0	0
10024 Standplaatstoelagen Saba	63.331	74.317	0	0	0	0
10025 Kinder toelage Saba	3.159	2.419	0	0	0	0
10032 Pensioenbijdragen Saba	44.556	59.571	0	0	0	0
10033 Premie Ziekteverzekering werkgever	57.180	80.521	0	0	0	0
34100 Dienstkleding	1.000	1.000	0	0	0	0
34140 Kosten opleiding/cursussen	41.894	50.000	0	0	0	0
34150 Representatiekosten	4.583	3.000	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	2.919	3.000	0	0	0	0
34720 Advies/Accounts/Controle kosten	11.085	39.000	0	0	0	0
34950 Overige leveringen en diensten	43.714	92.225	0	0	0	0
67000000 Algemeen Beheer Volksgezondheid (Public Health) Totaal	**878.187**	**1.028.963**	**0**	**0**	**0**	**0**
ALGEMEEN BEHEER VOLKSGEZONDHEID -700-	**878.187**	**1.028.963**	**0**	**0**	**0**	**0**
PUBLIEKE GEZONDHEID -710-						
67100000 Overige gezondheidszorg (Preventie en Sports)						
34360 Onderhoud sportaccommodatie	24.061	30.000	0	0	0	0
34950 Overige leveringen en diensten	71.556	86.000	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	81.500	81.500	0	0	0	0
67100000 Overige gezondheidszorg Total	**177.117**	**197.500**	**0**	**0**	**0**	**0**
67100001 Publieke Gezondheid						
10011 Bezoldigingen Saba	0	0	391.488	397.464	404.365	411.052
10012 Vakantie uitkering Saba	0	0	39.761	40.384	41.103	41.800
10013 Gratificaties Saba	0	0	36.704	37.278	37.942	38.586
10021 Div./Ov. Toelagen Saba	0	0	41.328	41.328	41.328	41.328
10024 Standplaatstoelagen Saba	0	0	59.131	60.057	61.127	62.163
10025 Kinder toelage Saba	0	0	2.581	2.581	2.581	2.581
10032 Pensioenbijdragen Saba	0	0	62.425	64.045	65.915	67.728
10033 Premie Ziekteverzekering werkgever	0	0	63.183	64.289	65.571	66.836
34100 Dienstkleding	0	0	1.000	1.000	1.000	1.000
34140 Kosten opleiding/cursussen	0	0	50.000	50.000	50.000	50.000
34150 Representatiekosten	0	0	3.000	3.000	3.000	3.000
34430 Invoerrechten/vracht en porti kosten	0	0	3.000	3.000	3.000	3.000
34720 Advies/Accounts/Controle kosten	0	0	20.000	20.000	20.000	20.000
34950 Overige leveringen en diensten	0	0	70.000	70.000	70.000	70.000
67100001 Publieke Gezondheid Totaal	**0**	**0**	**843.600**	**854.426**	**866.933**	**879.075**
PUBLIEKE GEZONDHEID Totaal -710-	**177.117**	**197.500**	**843.600**	**854.426**	**866.933**	**879.075**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU						
ALGEMEEN BEHEER VOLKSGEZONDHEID -700-						
67000000 Algemeen Beheer Volksgezondheid (Public Health)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	1.674	0	0	0	0	0
67000000 Algemeen Beheer Volksgezondheid (Public Health) Totaal	**1.674**	**0**	**0**	**0**	**0**	**0**
ALGEMEEN BEHEER VOLKSGEZONDHEID -700-	**1.674**	**0**	**0**	**0**	**0**	**0**
PUBLIEKE GEZONDHEID -710-						
67100000 Overige gezondheidszorg (Preventie en Sports)						
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
67100000 Overige gezondheidszorg Total	**0**	**0**	**0**	**0**	**0**	**0**
67100001 Publieke Gezondheid						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
67100001 Publieke Gezondheid Totaal	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIEKE GEZONDHEID Totaal -710-	**0**	**0**	**0**	**0**	**0**	**0**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
AFVAL EN RIOLERING -721-						
67210000 Reiniging						
10011 Bezoldigingen Saba	1.149.049	1.080.732	1.103.286	1.121.946	1.140.606	1.155.941
10012 Vakantie uitkering Saba	106.296	112.977	117.574	119.626	121.677	123.329
10013 Gratificaties Saba	96.052	99.168	111.807	113.602	115.397	116.873
10021 Div./Ov. Toelagen Saba	101.867	88.843	116.332	117.612	118.892	119.532
10024 Standplaatstoelagen Saba	150.107	159.763	163.259	166.152	169.044	171.421
10025 Kinder toelage Saba	10.222	3.084	5.229	5.229	5.229	5.229
10032 Pensioenbijdragen Saba	82.185	193.301	112.558	117.894	123.230	127.526
10033 Premie Ziekteverzekering werkgever	144.892	179.867	189.505	192.723	195.941	198.551
10040 Overige vergoedingen niet via payroll	-29.647	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	30.039	30.040	40.000	40.000	40.000	40.000
31100 Brandstof	27.185	35.000	35.000	35.000	35.000	35.000
34100 Dienstkleding	10.335	25.000	25.000	25.000	25.000	25.000
34130 Reis- en verblijfskosten	3.592	0	0	0	0	0
34150 Representatiekosten	4.928	10.000	10.000	10.000	10.000	10.000
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34310 Onderhoud machines/installaties	15.012	18.000	18.000	18.000	18.000	18.000
34320 Onderhoud vervoermiddelen	69.943	70.000	70.000	70.000	70.000	70.000
34340 Schoonhouden landfill	211.201	450.000	700.000	700.000	700.000	700.000
34400 Kantoorbenodigdheden	0	250	250	250	250	250
34430 Invoerrechten/vracht en porti kosten	14.532	15.000	15.000	15.000	15.000	15.000
34560 Voedingskosten	1.779	250	250	250	250	250
34900 Aanschaf materialen	56.193	40.000	45.000	45.000	45.000	45.000
34950 Overige leveringen en diensten	56.903	53.699	60.000	60.000	60.000	60.000
67210000 Reiniging Totaal	**2.312.663**	**2.664.974**	**2.938.051**	**2.973.284**	**3.008.517**	**3.036.902**
67211000 Overige aangelegenheden (Trail Onderhoud)						
34950 Overige leveringen en diensten	130.335	110.000	140.000	140.000	140.000	140.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	93.000	93.000	93.000	93.000	93.000	93.000
67211000 Overige aangelegenheden (Trail Onderhoud) Totaal	**223.335**	**203.000**	**233.000**	**233.000**	**233.000**	**233.000**
AFVAL EN RIOLERING Totaal -721-	**2.535.998**	**2.867.974**	**3.171.051**	**3.206.284**	**3.241.517**	**3.269.902**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
AFVAL EN RIOLERING -721-						
67210000 Reiniging						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	139.783	180.000	160.000	160.000	160.000	160.000
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34340 Schoonhouden landfill	0	0	0	0	0	0
34400 Kantoorbenodigdheden	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
67210000 Reiniging Totaal	**139.783**	**180.000**	**160.000**	**160.000**	**160.000**	**160.000**
67211000 Overige aangelegenheden (Trail Onderhoud)						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
67211000 Overige aangelegenheden (Trail Onderhoud) Totaal	**0**	**0**	**0**	**0**	**0**	**0**
AFVAL EN RIOLERING Totaal -721-	**139.783**	**180.000**	**160.000**	**160.000**	**160.000**	**160.000**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
NATUURBEHEER EN BESCHERMING -723-						
67230000 Milieu en Natuurbeheer (Environment and Nature Management)						
10011 Bezoldigingen Saba	185.512	279.896	297.475	0	0	0
10012 Vakantie uitkering Saba	17.808	29.172	31.005	0	0	0
10013 Gratificaties Saba	15.686	26.929	28.620	0	0	0
10021 Div./Ov. Toelagen Saba	2.202	0	8.220	0	0	0
10024 Standplaatstoelagen Saba	26.573	43.384	46.109	0	0	0
10025 Kinder toelage Saba	369	369	738	0	0	0
10032 Pensioenbijdragen Saba	14.186	37.401	45.506	0	0	0
10033 Premie Ziekteverzekering werkgever	21.860	44.431	49.325	0	0	0
10040 Overige vergoedingen niet via payroll	85.218	0	0	0	0	0
34950 Overige leveringen en diensten	31.822	0	40.000	0	0	0
34960 Hydroponics Phase 2 '22	0	52.894	0	0	0	0
67230000 Milieu en Natuurbeheer (Environment and Nature Management) Totaal	**401.235**	**514.476**	**546.996**	**0**	**0**	**0**
67230002 NEPP Reforestation						
34950 Overige leveringen en diensten	63.866	150.000	30.000	0	0	0
67230002 NEPP Reforestation Totaal	**63.866**	**150.000**	**30.000**	**0**	**0**	**0**
67230003 NEPP Goat Control						
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34950 Overige leveringen en diensten	367.324	450.000	100.000	0	0	0
67230003 NEPP Goat Control Totaal	**367.324**	**450.000**	**100.000**	**0**	**0**	**0**
67230004 NEPP Education & Awareness						
34950 Overige leveringen en diensten	42.239	160.000	80.000	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	99.500	0	0	0	0	0
67230004 NEPP Education & Awareness Totaal	**141.739**	**160.000**	**80.000**	**0**	**0**	**0**
67230005 NEPP Coral Restoration						
34950 Overige leveringen en diensten	0	400.843	150.000	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	532.266	0	0	0	0	0
67230005 NEPP Coral Restoration Totaal	**532.266**	**400.843**	**150.000**	**0**	**0**	**0**
67230006 NEPP Food Security						
34950 Overige leveringen en diensten	19.801	60.000	40.000	0	0	0
67230006 NEPP Food Security Totaal	**19.801**	**60.000**	**40.000**	**0**	**0**	**0**
67230007 NEPP Invasive Species Control						
34950 Overige leveringen en diensten	125.958	0	50.000	0	0	0
67230007 NEPP Invasive Species Control Totaal	**125.958**	**0**	**50.000**	**0**	**0**	**0**
67230008 NEPP Rainwater Management						
34950 Overige leveringen en diensten	992	0	100.000	0	0	0
67230008 NEPP Rainwater Management Totaal	**992**	**0**	**100.000**	**0**	**0**	**0**
NATUURBEHEER EN BESCHERMING -723-	**1.653.181**	**1.735.319**	**1.096.996**	**0**	**0**	**0**
BEGRAAFPLAATSEN -724-						
67240000 Begraafplaats						
23010 Afschrijving op geactiveerde kapitaaluitgaven	1.731	0	1.740	1.740	1.740	1.740
34950 Overige leveringen en diensten	4.252	7.380	7.380	7.380	7.380	7.380
67240000 Begraafplaats Totaal	**5.983**	**7.380**	**9.120**	**9.120**	**9.120**	**9.120**
BEGRAAFPLAATSEN Totaal -724-	**5.983**	**7.380**	**9.120**	**9.120**	**9.120**	**9.120**
VECTOR CONTROL EN VOEDSELGEZONDHEID -725-						
67250000 Vector control en voedselgezondheid						
10011 Bezoldigingen Saba	255.513	221.358	162.458	165.823	169.197	172.603
10012 Vakantie uitkering Saba	24.569	23.071	16.932	17.283	17.635	17.990
10013 Gratificaties Saba	23.391	21.297	15.630	15.954	16.279	16.606
10021 Div./Ov. Toelagen Saba	3.968	0	0	0	0	0
10024 Standplaatstoelagen Saba	36.523	34.311	25.181	25.703	26.226	26.753
10025 Kinder toelage Saba	1.620	369	369	369	369	369
10032 Pensioenbijdragen Saba	18.512	36.685	14.760	15.673	16.587	17.511
10033 Premie Ziekteverzekering werkgever	31.129	35.148	25.807	26.340	26.875	27.416
34130 Reis- en verblijfskosten	5.570	7.000	7.000	7.000	7.000	7.000
34150 Representatiekosten	0	3.000	1.500	1.500	1.500	1.500
34300 Diverse opbrengsten / inkomsten	0	0	0	0	0	0
34900 Aanschaf materialen	22.465	35.000	40.000	40.000	40.000	40.000
34950 Overige leveringen en diensten	-30	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	10.000	10.000	120.000	120.000	120.000	120.000
67250000 Vector control en voedselgezondheid Totaal	**433.230**	**427.239**	**429.637**	**435.644**	**441.668**	**447.748**
VECTOR CONTROL EN VOEDSELGEZONDHEID Totaal -725-	**433.230**	**427.239**	**429.637**	**435.644**	**441.668**	**447.748**
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU Totaal	**5.683.696**	**6.264.375**	**5.550.403**	**4.505.474**	**4.559.238**	**4.605.844**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
NATUURBEHEER EN BESCHERMING -723-						
67230000 Milieu en Natuurbeheer (Environment and Nature Management)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34960 Hydroponics Phase 2 '22	0	0	0	0	0	0
67230000 Milieu en Natuurbeheer (Environment and Nature Management) Totaal	**0**	**0**	**0**	**0**	**0**	**0**
67230002 NEPP Reforestation						
34950 Overige leveringen en diensten	2.520	0	0	0	0	0
67230002 NEPP Reforestation Totaal	**2.520**	**0**	**0**	**0**	**0**	**0**
67230003 NEPP Goat Control						
34300 Diverse opbrengsten / inkomsten	3.582	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
67230003 NEPP Goat Control Totaal	**3.582**	**0**	**0**	**0**	**0**	**0**
67230004 NEPP Education & Awareness						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
67230004 NEPP Education & Awareness Totaal	**0**	**0**	**0**	**0**	**0**	**0**
67230005 NEPP Coral Restoration						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
67230005 NEPP Coral Restoration Totaal	**0**	**0**	**0**	**0**	**0**	**0**
67230006 NEPP Food Security						
34950 Overige leveringen en diensten	0	0	0	0	0	0
67230006 NEPP Food Security Totaal	**0**	**0**	**0**	**0**	**0**	**0**
67230007 NEPP Invasive Species Control						
34950 Overige leveringen en diensten	0	0	0	0	0	0
67230007 NEPP Invasive Species Control Totaal	**0**	**0**	**0**	**0**	**0**	**0**
67230008 NEPP Rainwater Management						
34950 Overige leveringen en diensten	0	0	0	0	0	0
67230008 NEPP Rainwater Management Totaal	**0**	**0**	**0**	**0**	**0**	**0**
NATUURBEHEER EN BESCHERMING -723-	**6.102**	**0**	**0**	**0**	**0**	**0**
BEGRAAFPLAATSEN -724-						
67240000 Begraafplaats						
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
67240000 Begraafplaats Totaal	**0**	**0**	**0**	**0**	**0**	**0**
BEGRAAFPLAATSEN Totaal -724-	**0**	**0**	**0**	**0**	**0**	**0**
VECTOR CONTROL EN VOEDSELGEZONDHEID -725-						
67250000 Vector control en voedselgezondheid						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34300 Diverse opbrengsten / inkomsten	834	1.500	1.500	1.500	1.500	1.500
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
67250000 Vector control en voedselgezondheid Totaal	**834**	**1.500**	**1.500**	**1.500**	**1.500**	**1.500**
VECTOR CONTROL EN VOEDSELGEZONDHEID Totaal -725-	**834**	**1.500**	**1.500**	**1.500**	**1.500**	**1.500**
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU Totaal	**148.392**	**181.500**	**161.500**	**161.500**	**161.500**	**161.500**

Hoofdfunctie 8	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING						
WONEN EN BOUWEN -822-						
68220000 Bouw- en woningtoezicht algemeen beheer						
34230 Bouwleges	0	0	0	0	0	0
34950 Overige leveringen en diensten	30.220	59.000	161.000	161.000	161.000	161.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	102.000	102.000	0	0	0	0
68220000 Bouw- en woningtoezicht algemeen beheer Totaal	**132.220**	**161.000**	**161.000**	**161.000**	**161.000**	**161.000**
WONEN EN BOUWEN -822-	**132.220**	**161.000**	**161.000**	**161.000**	**161.000**	**161.000**
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING Totaal	**132.220**	**161.000**	**161.000**	**161.000**	**161.000**	**161.000**

Hoofdfunctie 8	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING						
WONEN EN BOUWEN -822-						
68220000 Bouw- en woningtoezicht algemeen beheer						
34230 Bouwleges	10.000	12.500	15.000	15.000	15.000	15.000
34950 Overige leveringen en diensten	60	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
68220000 Bouw- en woningtoezicht algemeen beheer Totaal	**10.060**	**12.500**	**15.000**	**15.000**	**15.000**	**15.000**
WONEN EN BOUWEN -822-	**10.060**	**12.500**	**15.000**	**15.000**	**15.000**	**15.000**
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING Totaal	**10.060**	**12.500**	**15.000**	**15.000**	**15.000**	**15.000**

Hoofdfunctie 9	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
9. FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN						
MUTATIES RESERVES -910-						
69100000 Reserves en voorzieningen						
42050 Reserve/Voorzieningen	3.631.079	0	0	0	0	0
69100000 Reserves en voorzieningen Totaal	**3.631.079**	**0**	**0**	**0**	**0**	**0**
MUTATIES RESERVES Totaal -910-	**3.631.079**	**0**	**0**	**0**	**0**	**0**
DEELNEMINGEN -914-						
69140000 Deelnemingen						
20000 Dividenden	0	0	0	0	0	0
69140000 Deelnemingen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
DEELNEMINGEN Totaal -914-	**0**	**0**	**0**	**0**	**0**	**0**
MOTORRIJTUIGENBELASTING -918-						
69180000 Motorrijtuigenbelasting						
34910 Nummerplaten en stickers	0	0	15.000	15.000	15.000	15.000
40030 Motorrijtuigenbelasting	0	0	0	0	0	0
69180000 Motorrijtuigenbelasting Totaal	**0**	**0**	**15.000**	**15.000**	**15.000**	**15.000**
MOTORRIJTUIGENBELASTING Totaal -918-	**0**	**0**	**15.000**	**15.000**	**15.000**	**15.000**
TOERISTENBELASTING -919-						
69190000 Toeristenbelasting						
40040 Logeergastenbelasting			0	0	0	0
69190000 Toeristenbelasting Totaal	**0**	**0**	**0**	**0**	**0**	**0**
TOERISTENBELASTING Totaal -919-	**0**	**0**	**0**	**0**	**0**	**0**
OVERIGE BELASTINGEN -920-						
69200000 Overige Belastingen						
34100 Vergunningsrechten			0	0	0	0
34910 Nummerplaten en stickers	12.667	35.000	0	0	0	0
34950 Overige leveringen en diensten (ABB)	252.556	286.000	286.000	286.000	286.000	286.000
40030 Motorrijtuigenbelasting	0	0	0	0	0	0
40040 Logeergastenbelasting	0	0	0	0	0	0
40050 Autoverhuur vergunning	0	0	0	0	0	0
40080 Horeca Vergunningsrecht	0	0	0	0	0	0
69200000 Overige Belastingen Totaal	**265.222**	**321.000**	**286.000**	**286.000**	**286.000**	**286.000**
OVERIGE BELASTINGEN Totaal -920-	**265.222**	**321.000**	**286.000**	**286.000**	**286.000**	**286.000**
VRIJE UITKERING -921-						
69210000 Vrije Uitkering						
41000 Vrije uitkering	0	0	0	1.600	1.600	1.600
69190000 Vrije Uitkering Totaal	**0**	**0**	**0**	**1.600**	**1.600**	**1.600**
VRIJE UITKERING Totaal -921-	**0**	**0**	**0**	**1.600**	**1.600**	**1.600**
OVERIGE, ZOALS ONVOORZIEN -922-						
69220000 Algemene uitgaven/inkomsten						
00100 Onvoorzien	27.658	507.443	878.229	697.551	335.752	718.730
20000 Dividenden	0	0	0	0	0	0
20020 Rente	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	9.674	430	9.680	9.680	9.680	9.680
33000 Duurzame bedrijfsmiddelen	0	0	0	0	0	0
34930 Verzekering vervoermiddelen	16.433	17.000	20.000	20.000	20.000	20.000
34950 Overige leveringen en diensten	113.839	200.800	200.800	200.800	200.800	200.800
34955 Energievoorziening Mount Scenery	0	1.600	1.600	1.600	1.600	1.600
41000 Vrije uitkering	0	0	0	0	0	0
42030 Nagekomen baten voorgaande jaren	0	0	0	0	0	0
42040 Nagekomen lasten voorgaande jaren	3.008.747	0	0	0	0	0
69220000 Algemene uitgaven/inkomsten Totaal	**3.176.351**	**727.273**	**1.110.309**	**929.631**	**567.832**	**950.810**
69220001 Vergunningen						
34100 Vergunningsrechten	0	0	0	0	0	0
34101 Directeurs vergunningen	0	0	0	0	0	0
34102 Vestigingsvergunningen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
40050 Autoverhuur vergunning	0	0	0	0	0	0
40080 Horeca Vergunningsrecht	0	0	0	0	0	0
69220001 Vergunningen Totaal	**0**	**0**	**0**	**0**	**0**	**0**
OVERIGE, ZOALS ONVOORZIEN Totaal -922-	**3.176.351**	**727.273**	**1.110.309**	**929.631**	**567.832**	**950.810**
Gewone Dienst						
Verdeeldienst Saba	0	0	0	0	0	0
Gewone Dienst	**0**	**0**	**0**	**0**	**0**	**0**
69920000 Saldo Gewone Dienst Totaal	**0**	**0**	**0**	**0**	**0**	**0**
9. FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN Totaal	**7.072.653**	**1.048.273**	**1.411.309**	**1.232.231**	**870.432**	**1.253.410**
TOTAAL GEWONE DIENST LASTEN	**33.151.419**	**29.653.334**	**30.801.501**	**29.694.448**	**29.611.448**	**30.266.439**

Hoofdfunctie 9	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
9. FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN						
MUTATIES RESERVES -910-						
69100000 Reserves en voorzieningen						
42050 Reserve/Voorzieningen	6.243.007	2.033.135	1.256.601	10.548	10.548	10.539
69100000 Reserves en voorzieningen Totaal	**6.243.007**	**2.033.135**	**1.256.601**	**10.548**	**10.548**	**10.539**
MUTATIES RESERVES Totaal -910-	**6.243.007**	**2.033.135**	**1.256.601**	**10.548**	**10.548**	**10.539**
DEELNEMINGEN -914-						
69140000 Deelnemingen						
20000 Dividenden	0	0	24.000	24.000	24.000	24.000
69140000 Deelnemingen Totaal	**0**	**0**	**24.000**	**24.000**	**24.000**	**24.000**
DEELNEMINGEN Totaal -914-	**0**	**0**	**24.000**	**24.000**	**24.000**	**24.000**
MOTORRIJTUIGENBELASTING -918-						
69180000 Motorrijtuigenbelasting						
34910 Nummerplaten en stickers			0	0	0	0
40030 Motorrijtuigenbelasting	0	0	185.000	185.000	185.000	185.000
69180000 Motorrijtuigenbelasting Totaal	**0**	**0**	**185.000**	**185.000**	**185.000**	**185.000**
MOTORRIJTUIGENBELASTING Totaal -918-	**0**	**0**	**185.000**	**185.000**	**185.000**	**185.000**
TOERISTENBELASTING -919-						
69190000 Toeristenbelasting						
40040 Logeergastenbelasting	0	0	75.000	100.000	125.000	125.000
69190000 Toeristenbelasting Totaal	**0**	**0**	**75.000**	**100.000**	**125.000**	**125.000**
TOERISTENBELASTING Totaal -919-	**0**	**0**	**75.000**	**100.000**	**125.000**	**125.000**
OVERIGE BELASTINGEN -920-						
69200000 Overige Belastingen						
34100 Vergunningsrechten	-3	0	0	0	0	0
34910 Nummerplaten en stickers	0	0	0	0	0	0
34950 Overige leveringen en diensten (ABB)	0	0	0	0	0	0
40030 Motorrijtuigenbelasting	183.533	185.000	185.000	185.000	185.000	185.000
40040 Logeergastenbelasting	18.425	75.000	0	0	0	0
40050 Autoverhuur vergunning	56	0	0	0	0	0
40080 Horeca Vergunningsrecht	84.176	80.000	0	0	0	0
69200000 Overige Belastingen Totaal	**286.186**	**340.000**	**185.000**	**185.000**	**185.000**	**185.000**
OVERIGE BELASTINGEN Totaal -920-	**286.186**	**340.000**	**185.000**	**185.000**	**185.000**	**185.000**
VRIJE UITKERING -921-						
69210000 Vrije Uitkering						
41000 Vrije uitkering	0	0	26.510.389	26.574.389	26.416.389	27.021.389
69190000 Vrije Uitkering Totaal	**0**	**0**	**26.510.389**	**26.574.389**	**26.416.389**	**27.021.389**
VRIJE UITKERING Totaal -921-	**0**	**0**	**26.510.389**	**26.574.389**	**26.416.389**	**27.021.389**
OVERIGE, ZOALS ONVOORZIEN -922-						
69220000 Algemene uitgaven/inkomsten						
00100 Onvoorzien	0	0	0	0	0	0
20000 Dividenden	24.000	24.000	0	0	0	0
20020 Rente	1.654.995	1.200.000	1.200.000	1.200.000	1.200.000	1.200.000
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
33000 Duurzame bedrijfsmiddelen	0	0	0	0	0	0
34930 Verzekering vervoermiddelen	153	0	0	0	0	0
34950 Overige leveringen en diensten	12.900	0	0	0	0	0
34955 Energievoorziening Mount Scenery	0	0	0	0	0	0
41000 Vrije uitkering	25.165.580	24.588.107	0	0	0	0
42030 Nagekomen baten voorgaande jaren	125.793	0	0	0	0	0
42040 Nagekomen lasten voorgaande jaren	0	0	0	0	0	0
69220000 Algemene uitgaven/inkomsten Totaal	**26.983.421**	**25.812.107**	**1.200.000**	**1.200.000**	**1.200.000**	**1.200.000**
69220001 Vergunningen						
34100 Vergunningsrechten	0	0	26.000	26.000	26.000	26.000
34101 Directeurs vergunningen	0	0	60.000	60.000	60.000	60.000
34102 Vestigingsvergunningen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
40050 Autoverhuur vergunning	0	0	0	0	0	0
40080 Horeca Vergunningsrecht	0	0	80.000	80.000	80.000	80.000
69220001 Vergunningen Totaal	**0**	**0**	**166.000**	**166.000**	**166.000**	**166.000**
OVERIGE, ZOALS ONVOORZIEN Totaal -922-	**26.983.421**	**25.812.107**	**1.366.000**	**1.366.000**	**1.366.000**	**1.366.000**
Gewone Dienst						
Verdeeldienst Saba	0	0	0	0	0	0
Gewone Dienst	**0**	**0**	**0**	**0**	**0**	**0**
Gewone Dienst	**0**	**0**	**0**	**0**	**0**	**0**
9. FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN Totaal	**33.512.614**	**28.185.242**	**29.601.990**	**28.444.937**	**28.311.937**	**28.916.928**
TOTAAL GEWONE DIENST BATEN	**34.348.047**	**29.653.334**	**30.801.501**	**29.694.448**	**29.611.448**	**30.266.439**

BUDGET FIGURES MULTI - ANNUAL BUDGET

2027-2030

SPECIAL PURPOSE GRANTS

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
0 - BESTUUR EN BURGERZAKEN						
OVERHEAD -002-						
90013000 Ondersteuning Gezaghebber Kabinet- Good Governance						
10011 Bezoldigingen Saba	0	0	83.534	84.638	85.742	86.846
10012 Vakantie uitkering Saba	0	0	8.706	8.821	8.937	9.052
10013 Gratificaties Saba	0	0	8.037	8.143	8.249	8.356
10021 Div./Ov. Toelagen Saba	0	0	7.800	7.800	7.800	7.800
10024 Standplaatstoelagen Saba	0	0	12.948	13.119	13.290	13.461
10025 Kinder toelage Saba	0	0	-	-	-	-
10032 Pensioenbijdragen Saba	0	0	16.789	17.088	17.388	17.687
10033 Premie Ziekteverzekering werkgever	0	0	14.499	14.709	14.919	15.129
34130 Reis- en verblijfskosten	0	0	20.000	20.000	0	0
34150 Representatiekosten	0	0	5.000	5.000	0	0
34950 Overige leveringen en diensten	0	0	2.000	2.000	0	0
41081 Ondersteuning Kabinet - Good Governance	0	0	0	0	0	0
90013000 Ondersteuning Gezaghebber Kabinet- Good Governance Totaal	**0**	**0**	**179.312**	**181.319**	**156.325**	**158.331**
90021003 Organizational Development Plan 2023 -2030						
10011 Bezoldigingen Saba	140.697	257.003	186.645	187.749	188.853	189.958
10012 Vakantie uitkering Saba	13.171	26.786	19.453	19.568	19.683	19.799
10013 Gratificaties Saba	13.467	24.727	17.957	18.064	18.170	18.276
10021 Div./Ov. Toelagen Saba	3.186	0	7.800	7.800	7.800	7.800
10024 Standplaatstoelagen Saba	19.887	39.835	28.930	29.101	29.272	29.443
10025 Kinder toelage Saba	645	704	-	-	-	-
10032 Pensioenbijdragen Saba	14.124	28.883	33.029	33.328	33.628	33.927
10033 Premie Ziekteverzekering werkgever	17.098	40.840	31.325	31.535	31.745	31.955
34130 Reis- en verblijfskosten	12.437	0	0	0	0	0
34140 Kosten opleiding/cursussen	92.692	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	55.094	0	0	0	0	0
34950 Overige leveringen en diensten	14.614	0	0	0	0	0
34970 Dienstverleningscontracten	1.630	0	0	0	0	0
41041 Organizational Development Plan 2023 -2030	0	0	0	0	0	0
41042 EU Sustainable and Resilient Energy in Saba	0	0	0	0	0	0
90021003 Organizational Development Plan 2023 -2030 Totaal	**398.740**	**418.778**	**325.139**	**327.146**	**329.152**	**331.158**
90021011 Digitalisering						
10011 Bezoldigingen Saba	0	189.306	0	0	0	0
10012 Vakantie uitkering Saba	0	19.731	0	0	0	0
10013 Gratificaties Saba	0	18.213	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	29.342	0	0	0	0
10032 Pensioenbijdragen Saba	0	21.662	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	30.021	0	0	0	0
10040 Overige vergoedingen niet via payroll	15.809	0	0	0	0	0
33102 Software	32.786	0	0	0	0	0
34130 Reis- en verblijfskosten	6.309	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	25.022	0	0	0	0	0
41068 Digitalisering	0	0	0	0	0	0
90021011 Digitalisering Totaal	**79.926**	**308.275**	**0**	**0**	**0**	**0**
90021015 FlexPool 2023-2024						
10011 Bezoldigingen Saba	121.786	128.648	0	0	0	0
10012 Vakantie uitkering Saba	11.537	13.408	0	0	0	0
10013 Gratificaties Saba	11.533	12.377	0	0	0	0
10021 Div./Ov. Toelagen Saba	23.894	251	0	0	0	0
10024 Standplaatstoelagen Saba	17.031	19.940	0	0	0	0
10025 Kinder toelage Saba	338		0	0	0	0
10032 Pensioenbijdragen Saba	10.365	14.441	0	0	0	0
10033 Premie Ziekteverzekering werkgever	14.602	20.402	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	13.216	0	0	0	0	0
41017 Flexpool	0	0	0	0	0	0
90021015 FlexPool 2023-2024 Totaal	**224.301**	**209.467**	**0**	**0**	**0**	**0**
90021016 Legal Desk Saba						
34970 Dienstverleningscontracten	151.833	0	0	0	0	0
41025 Legal Desk Saba	0	0	0	0	0	0
90021016 Legal Desk Saba	**151.833**	**0**	**0**	**0**	**0**	**0**
90021116 Capaciteitsversterking op het Gebied van VTH						
10011 Bezoldigingen Saba	0	0	89.640	90.614	91.588	92.563
10012 Vakantie uitkering Saba	0	0	9.343	9.444	9.546	9.647
10013 Gratificaties Saba	0	0	8.625	8.719	8.813	8.907
10021 Div./Ov. Toelagen Saba	0	0	7.800	7.800	7.800	7.800
10024 Standplaatstoelagen Saba	0	0	13.894	14.045	14.196	14.347
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	12.588	12.852	13.116	13.381
10033 Premie Ziekteverzekering werkgever	0	0	14.517	14.672	14.826	14.981
41080 BU VTH capaciteit OLS	0	0	0	0	0	0
90021116 Capaciteitsversterking op het Gebied van VTH Totaal	**0**	**0**	**156.407**	**158.147**	**159.886**	**161.625**
90022000 Saba Package						
10011 Bezoldigingen Saba	0	0	64.657	65.761	66.866	67.970
10012 Vakantie uitkering Saba	0	0	6.739	6.854	6.969	7.084
10013 Gratificaties Saba	0	0	6.221	6.327	6.433	6.539
10021 Div./Ov. Toelagen Saba	0	0	7.800	7.800	7.800	7.800
10024 Standplaatstoelagen Saba	0	0	10.022	10.193	10.364	10.535
10032 Pensioenbijdragen Saba	0	0	11.672	11.971	12.270	12.570
10033 Premie Ziekteverzekering werkgever	0	0	10.906	11.116	11.327	11.537
34130 Reis- en verblijfskosten	7.292	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	77.681	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41065 Saba Package 2025	0	0	0	0	0	0
90022000 Saba Package 2025	**84.973**	**0**	**118.017**	**120.023**	**122.029**	**124.035**
OVERHEAD Totaal -002-	**939.773**	**936.520**	**778.876**	**786.634**	**767.392**	**775.150**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
0 - BESTUUR EN BURGERZAKEN						
OVERHEAD -002-						
90013000 Ondersteuning Gezaghebber Kabinet- Good Governance						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41081 Ondersteuning Kabinet - Good Governance	0	0	179.312	181.319	156.325	158.331
90013000 Ondersteuning Gezaghebber Kabinet- Good Governance Totaal	**0**	**0**	**179.312**	**181.319**	**156.325**	**158.331**
90021003 Organizational Development Plan 2023 -2030						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	99	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41041 Organizational Development Plan 2023 -2030	339.841	418.778	325.139	327.146	329.152	331.158
41042 EU Sustainable and Resilient Energy in Saba	58.799	0	0	0	0	0
90021003 Organizational Development Plan 2023 -2030 Totaal	**398.740**	**418.778**	**325.139**	**327.146**	**329.152**	**331.158**
90021011 Digitalisering						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
41068 Digitalisering	79.926	308.275	0	0	0	0
90021011 Digitalisering Totaal	**79.926**	**308.275**	**0**	**0**	**0**	**0**
90021015 FlexPool 2023-2024						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
41017 Flexpool	224.301	209.467	0	0	0	0
90021015 FlexPool 2023-2024 Totaal	**224.301**	**209.467**	**0**	**0**	**0**	**0**
90021016 Legal Desk Saba						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41025 Legal Desk Saba	151.833	0	0	0	0	0
90021016 Legal Desk Saba	**151.833**	**0**	**0**	**0**	**0**	**0**
90021116 Capaciteitsversterking op het Gebied van VTH						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
41080 BU VTH capaciteit OLS	0	0	156.407	158.147	159.886	161.625
90021116 Capaciteitsversterking op het Gebied van VTH Totaal	**0**	**0**	**156.407**	**158.147**	**159.886**	**161.625**
90022000 Saba Package 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41065 Saba Package 2025	84.973	0	118.017	120.023	122.029	124.035
90022000 Saba Package 2025	**84.973**	**0**	**118.017**	**120.023**	**122.029**	**124.035**
OVERHEAD Totaal -002-	**939.773**	**936.520**	**778.876**	**786.634**	**767.392**	**775.150**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
DIGITALISERING EN BASISREGISTER -004-						
90040000 Digitalisering						
10011 Bezoldigingen Saba	0	0	182.474	184.553	186.631	188.710
10012 Vakantie uitkering Saba	0	0	19.019	19.235	19.452	19.668
10013 Gratificaties Saba	0	0	17.556	17.756	17.956	18.156
10021 Div./Ov. Toelagen Saba	0	0	-	-	-	-
10024 Standplaatstoelagen Saba	0	0	28.283	28.606	28.928	29.250
10032 Pensioenbijdragen Saba	0	0	31.898	32.462	33.025	33.589
10033 Premie Ziekteverzekering werkgever	0	0	30.531	30.927	31.322	31.718
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
41068 Digitalisering	0	0	0	0	0	0
90040000 Digitalisering Totaal	**0**	**0**	**309.762**	**313.538**	**317.315**	**321.091**
DIGITALISERING EN BASISREGISTER Totaal -004-	**0**	**0**	**309.762**	**313.538**	**317.315**	**321.091**
0. BESTUUR EN BURGERZAKEN Totaal	**939.773**	**936.520**	**1.088.637**	**1.100.172**	**1.084.706**	**1.096.241**

Hoofdfunctie 0	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
DIGITALISERING EN BASISREGISTER -004-						
90040000 Digitalisering						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
41068 Digitalisering	0	0	309.762	313.538	317.315	321.091
90040000 Digitalisering Totaal	**0**	**0**	**309.762**	**313.538**	**317.315**	**321.091**
DIGITALISERING EN BASISREGISTER Totaal -004-	**0**	**0**	**309.762**	**313.538**	**317.315**	**321.091**
0. BESTUUR EN BURGERZAKEN Totaal	**939.773**	**936.520**	**1.088.637**	**1.100.172**	**1.084.706**	**1.096.241**

Hoofdfunctie 1	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
1 - VEILIGHEID						
RAMPENBESTRIJDING EN CRISISBEHEERSING -130-						
91300000 Veiligheidswet BES # 20 (Disaster Management)						
10011 Bezoldigingen Saba	59.390	119.137	64.761	65.866	66.970	68.074
10012 Vakantie uitkering Saba	5.644	12.417	6.750	6.865	6.980	7.095
10013 Gratificaties Saba	7.079	11.462	6.231	6.337	6.443	6.550
10021 Div./Ov. Toelagen Saba	510		-	-	-	-
10024 Standplaatstoelagen Saba	8.332	18.466	10.038	10.209	10.380	10.551
10032 Pensioenbijdragen Saba	5.182	14.441	11.700	11.999	12.299	12.598
10033 Premie Ziekteverzekering werkgever	7.026	18.893	10.926	11.136	11.346	11.557
34130 Reis- en verblijfskosten	39.972	10.000	10.000	10.000	10.000	10.000
34140 Kosten opleiding/cursussen	26.867	20.000	20.000	20.000	20.000	20.000
34900 Aanschaf materialen	11.708		0	0	0	0
34950 Overige leveringen en diensten	25.531	20.000	20.000	20.000	20.000	20.000
41002 Bijdrageverlening Veiligheidswet BES #20 Dis. Mgmt	0	0	0	0	0	0
91300000 Veiligheidswet BES # 20 (Disaster Management) Totaal	**197.242**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
91300001 Search en Rescue Organisatie SAR						
34130 Reis- en verblijfskosten	29.087	0	0	0	0	0
34900 Aanschaf materialen	140.181	0	0	0	0	0
34950 Overige leveringen en diensten	95.307	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41031 Search en Rescue Organisatie SAR	0	0	0	0	0	0
91300001 Search en Rescue Organisatie SAR Totaal	**264.575**	**0**	**0**	**0**	**0**	**0**
91300003 Rampenbestrijding Crisisbeheersing Brandweerzorg						
34130 Reis- en verblijfskosten	14.548	0	0	0	0	0
34140 Kosten opleiding/cursussen	28.800	0	0	0	0	0
34900 Aanschaf materialen	19.611	0	0	0	0	0
34950 Overige leveringen en diensten	-0	0	0	0	0	0
41064 Rampenbestrijding_Crisisbeheersing_Brandweerzorg	0	0	0	0	0	0
91300003 Rampenbestrijding Crisisbeheersing Brandweerzorg Totaal	**62.960**	**0**	**0**	**0**	**0**	**0**
RAMPENBESTRIJDING EN CRISISBEHEERSING Totaal -130-	**524.776**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
91400000 De pilot integraal beveiligingsplan						
34950 Overige leveringen en diensten	3.580	0	0	0	0	0
41043 De pilot integraal beveiligingsplan	0	0	0	0	0	0
91400000 De pilot integraal beveiligingsplan	**3.580**	**0**	**0**	**0**	**0**	**0**
OPENBARE ORDE EN VEILIGHEID Totaal-140-	**3.580**	**0**	**0**	**0**	**0**	**0**
1. VEILIGHEID Totaal	**528.356**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**

Hoofdfunctie 1	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
1 - VEILIGHEID						
RAMPENBESTRIJDING EN CRISISBEHEERSING -130-						
91300000 Veiligheidswet BES # 20 (Disaster Management)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41002 Bijdrageverlening Veiligheidswet BES #20 Dis. Mgmt	197.242	244.816	160.406	162.412	164.419	166.425
91300000 Veiligheidswet BES # 20 (Disaster Management) Totaal	**197.242**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
91300001 Search en Rescue Organisatie SAR						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41031 Search en Rescue Organisatie SAR	264.575	0	0	0	0	0
91300001 Search en Rescue Organisatie SAR Totaal	**264.575**	**0**	**0**	**0**	**0**	**0**
91300003 Rampenbestrijding Crisisbeheersing Brandweerzorg						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41064 Rampenbestrijding_Crisisbeheersing_Brandweerzorg	62.960	0	0	0	0	0
91300003 Rampenbestrijding Crisisbeheersing Brandweerzorg Totaal	**62.960**	**0**	**0**	**0**	**0**	**0**
RAMPENBESTRIJDING EN CRISISBEHEERSING Totaal -130-	**524.776**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**
91400000 De pilot integraal beveiligingsplan						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41043 De pilot integraal beveiligingsplan	3.580	0	0	0	0	0
91400000 De pilot integraal beveiligingsplan	**3.580**	**0**	**0**	**0**	**0**	**0**
OPENBARE ORDE EN VEILIGHEID Totaal-140-	**3.580**	**0**	**0**	**0**	**0**	**0**
1. VEILIGHEID Totaal	**528.356**	**244.816**	**160.406**	**162.412**	**164.419**	**166.425**

Hoofdfunctie 2	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
2. INFRASTRUCTUUR EN MOBILITEIT						
Wegen, straten en pleinen -210-						
92100000 Infrastructural Maintenance 2022-2025						
34330 Onderhoud infrastructuur	187.263	0	0	0	0	0
34900 Aanschaf materialen	27.016	0	0	0	0	0
34950 Overige leveringen en diensten	51.128	0	0	0	0	0
34970 Dienstverleningscontracten	64.100	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	0	0	0	0	0	0
92100000 Infrastructural Maintenance 2022-2025 Totaal	**329.507**	**0**	**0**	**0**	**0**	**0**
Wegen, straten en pleinen Totaal -210-	**329.507**	**0**	**0**	**0**	**0**	**0**
ZEEHAVENS -220-						
92200000 Recovery Funds 'Harbor'						
31100 Brandstof	503	0	0	0	0	0
34130 Reis- en verblijfskosten	36.820	0	0	0	0	0
34500 Huur gebouwen	5.796	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	758.462	0	0	0	0	0
34950 Overige leveringen en diensten	35.301	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	100.000	0	0	0	0	0
41001 Recovery Funds 'Harbor'	0	0	0	0	0	0
92200000 Recovery Funds 'Harbor' Totaal	**936.883**	**0**	**0**	**0**	**0**	**0**
92200003 Infrastructural Maintenance 2022-2025						
31100 Brandstof	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	2.499	0	0	0	0	0
34330 Onderhoud infrastructuur	18.107	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	-266	0	0	0	0	0
34970 Dienstverleningscontracten	73.547	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	0	0	0	0	0	0
92200003 Infrastructural Maintenance 2022-2025 Totaal	**93.887**	**0**	**0**	**0**	**0**	**0**
92200004 Infrastructure Maintainence 2020-2021						
34970 Dienstverleningscontracten	46.466	0	0	0	0	0
41022 Infrastructure Maintainence 2020-2021	0	0	0	0	0	0
92200004 Infrastructure Maintainence 2020-2021	**46.466**	**0**	**0**	**0**	**0**	**0**
92200005 Zeehaven Saba						
34130 Reis- en verblijfskosten	0	50.000	0	0	0	0
34500 Huur gebouwen	0	6.000	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	944.000	0	0	0	0
41066 Zeehaven Saba	0	0	0	0	0	0
92200005 Zeehaven Saba Totaal	**0**	**1.000.000**	**0**	**0**	**0**	**0**
92200006 Veerdienst Saba – Sint Eustatius						
10011 Bezoldigingen Saba	0	0	46.768	47.743	48.717	49.692
10012 Vakantie uitkering Saba	0	0	4.874	4.976	5.078	5.179
10013 Gratificaties Saba	0	0	4.500	4.593	4.687	4.781
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	7.249	7.400	7.551	7.702
10032 Pensioenbijdragen Saba	0	0	6.822	7.086	7.351	7.615
10033 Premie Ziekteverzekering werkgever	0	0	7.502	7.687	7.873	8.058
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	1.300.000	0	0	0
41078 Veerdienst Saba – Sint Eustatius	0	0	0	0	0	0
92200006 Veerdienst Saba – Sint Eustatius Totaal	**0**	**0**	**1.377.716**	**79.486**	**81.257**	**83.027**
ZEEHAVENS Totaal -220-	**1.077.236**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**
LUCHTHAVEN -230-						
92300000 Subsidy Airport Backlog and Education						
34130 Reis- en verblijfskosten	1.877	0	0	0	0	0
34140 Kosten opleiding/cursussen	17.889	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	0	0	0	0	0	0
41047 Subsidy Airport Backlog and Education	0	0	0	0	0	0
92300000 Subsidy Airport Backlog and Education Totaal	**19.765**	**0**	**0**	**0**	**0**	**0**
92300001 Infrastructure Maintainence 2020-2021						
34330 Onderhoud infrastructuur	39.385	0	0	0	0	0
41022 Infrastructure Maintainence 2020-2021	0	0	0	0	0	0
92300001 Infrastructure Maintainence 2020-2021 Totaal	**39.385**	**0**	**0**	**0**	**0**	**0**
92300002 Infrastructural Maintenance 2022-2025						
34330 Onderhoud infrastructuur	235.473	0	0	0	0	0
34950 Overige leveringen en diensten	368	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	0	0	0	0	0	0
92300002 Infrastructural Maintenance 2022-2025 Totaal	**235.842**	**0**	**0**	**0**	**0**	**0**
LUCHTHAVEN Totaal -230-	**294.992**	**0**	**0**	**0**	**0**	**0**
2. INFRASTRUCTUUR EN MOBILITEIT Totaal	**1.701.736**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**

Hoofdfunctie 2	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
2. INFRASTRUCTUUR EN MOBILITEIT						
Wegen, straten en pleinen -210-						
92100000 Infrastructural Maintenance 2022-2025						
34330 Onderhoud infrastructuur						
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	329.507	0	0	0	0	0
92100000 Infrastructural Maintenance 2022-2025 Totaal	**329.507**	**0**	**0**	**0**	**0**	**0**
Wegen, straten en pleinen Totaal -210-	**329.507**	**0**	**0**	**0**	**0**	**0**
ZEEHAVENS -220-						
92200000 Recovery Funds 'Harbor'						
31100 Brandstof	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34500 Huur gebouwen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41001 Recovery Funds 'Harbor'	936.883	0	0	0	0	0
92200000 Recovery Funds 'Harbor' Totaal	**936.883**	**0**	**0**	**0**	**0**	**0**
92200003 Infrastructural Maintenance 2022-2025						
31100 Brandstof	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	93.887	0	0	0	0	0
92200003 Infrastructural Maintenance 2022-2025 Totaal	**93.887**	**0**	**0**	**0**	**0**	**0**
92200004 Infrastructure Maintainence 2020-2021						
34970 **Dienstverleningscontracten**	0	0	0	0	0	0
41022 Infrastructure Maintainence 2020-2021	46.466	0	0	0	0	0
92200004 Infrastructure Maintainence 2020-2021	**46.466**	**0**	**0**	**0**	**0**	**0**
92200005 Zeehaven Saba						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34500 Huur gebouwen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
41066 Zeehaven Saba	0	1.000.000	0	0	0	0
92200005 Zeehaven Saba Totaal	**0**	**1.000.000**	**0**	**0**	**0**	**0**
92200006 Veerdienst Saba – Sint Eustatius						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41078 Veerdienst Saba – Sint Eustatius	0	0	1.377.716	79.486	81.257	83.027
92200006 Veerdienst Saba – Sint Eustatius Totaal	**0**	**0**	**1.377.716**	**79.486**	**81.257**	**83.027**
ZEEHAVENS Totaal -220-	**1.077.236**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**
LUCHTHAVEN -230-						
92300000 Subsidy Airport Backlog and Education						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	0	0	0	0	0	0
41047 Subsidy Airport Backlog and Education	19.765	0	0	0	0	0
92300000 Subsidy Airport Backlog and Education Totaal	**19.765**	**0**	**0**	**0**	**0**	**0**
92300001 Infrastructure Maintainence 2020-2021						
34330 Onderhoud infrastructuur	0	0	0	0	0	0
41022 Infrastructure Maintainence 2020-2021	39.385	0	0	0	0	0
92300001 Infrastructure Maintainence 2020-2021 Totaal	**39.385**	**0**	**0**	**0**	**0**	**0**
92300002 Infrastructural Maintenance 2022-2025						
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41011 Infrastructural Maintenance 2022-2025	235.842	0	0	0	0	0
92300002 Infrastructural Maintenance 2022-2025 Totaal	**235.842**	**0**	**0**	**0**	**0**	**0**
LUCHTHAVEN Totaal -230-	**294.992**	**0**	**0**	**0**	**0**	**0**
2. INFRASTRUCTUUR EN MOBILITEIT Totaal	**1.701.736**	**1.000.000**	**1.377.716**	**79.486**	**81.257**	**83.027**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
3. ECONOMIE						
ECONOMISCHE ONTWIKKELING-300-						
93000001 Subsidieverlening Inzake Drinkwatervoorziening						
10011 Bezoldigingen Saba	140.962	125.926	0	0	0	0
10012 Vakantie uitkering Saba	10.972	11.561	0	0	0	0
10013 Gratificaties Saba	22.434	10.672	0	0	0	0
10021 Div./Ov. Toelagen Saba	4.474	4.371	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	16.311	17.194	0	0	0	0
10025 Kinder toelage Saba	369	704	0	0	0	0
10032 Pensioenbijdragen Saba	8.979	19.429	0	0	0	0
10033 Premie Ziekteverzekering werkgever	17.655	17.671	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	434	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	1.238	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	11.590	0	0	0	0	0
34100 Dienstkleding	0	2.625	0	0	0	0
34120 Medische keuring	8.615	0	0	0	0	0
34150 Representatiekosten	1.904	5.000	0	0	0	0
34200 Water	6.332	0	0	0	0	0
34300 Onderhoud gebouwen	6.566	0	0	0	0	0
34310 Onderhoud machines/installaties	82.797	0	0	0	0	0
34320 Onderhoud vervoermiddelen	15.200	0	0	0	0	0
34330 Onderhoud infrastructuur	1.385	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	1.482	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	1.650	0	0	0	0	0
34900 Aanschaf materialen	73.621	70.350	0	0	0	0
34950 Overige leveringen en diensten	6.715	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	1.969	8.151	0	0	0	0
41033 Subsidieverlening inzake watertransport RO	0	0	0	0	0	0
93000001 Subsidieverlening Inzake Drinkwatervoorziening Totaal	**443.218**	**294.088**	**0**	**0**	**0**	**0**
93000002 Subsidieverlening inzake watertransport RO						
31000 Electriciteit	3.170	0	0	0	0	0
33200 Vervoermiddelen	55.710	196.749	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	421.182	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41033 Subsidieverlening inzake watertransport RO	0	0	0	0	0	0
93000002 Subsidieverlening inzake watertransport RO Totaal	**480.061**	**196.749**	**0**	**0**	**0**	**0**
93000003 Drinking water in connection with Covid-19						
34950 Overige leveringen en diensten	155.890	0	0	0	0	0
41039 Subsidy for drinking water in con. with Covid-19	0	0	0	0	0	0
93000003 Drinking water in connection with Covid-19	**155.890**	**0**	**0**	**0**	**0**	**0**
93000004 Investeringen Watervoorziening						
34200 Water	9.839	0	0	0	0	0
41015 Subsidieverlening inzake Investeringen Watervoorzi	0	0	0	0	0	0
93000004 Investeringen Watervoorziening	**9.839**	**0**	**0**	**0**	**0**	**0**
93000005 Investering in Elektriciteitsproductie						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41036 Investering in Elektriciteitsproductie	0	0	0	0	0	0
93000005 Investering in Elektriciteitsproductie Totaal	**0**	**0**	**0**	**0**	**0**	**0**
93000006 EU Sustainable & Reliable Energy in Saba						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41042 EU Sustainable and Resilient Energy in Saba	0	0	0	0	0	0
93000006 EU Sustainable & Reliable Energy in Saba Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ECONOMISCHE ONTWIKKELING Totaal -300-	**1.089.008**	**490.837**	**0**	**0**	**0**	**0**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
3. ECONOMIE						
ECONOMISCHE ONTWIKKELING-300-						
93000001 Subsidieverlening Inzake Drinkwatervoorziening						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	62.238	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	3.486	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	377.495	294.088	0	0	0	0
41033 Subsidieverlening inzake watertransport RO	0	0	0	0	0	0
93000001 Subsidieverlening Inzake Drinkwatervoorziening Totaal	**443.218**	**294.088**	**0**	**0**	**0**	**0**
93000002 Subsidieverlening inzake watertransport RO						
31000 Electriciteit						
33200 Vervoermiddelen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	115.870	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41033 Subsidieverlening inzake watertransport RO	364.191	196.749	0	0	0	0
93000002 Subsidieverlening inzake watertransport RO Totaal	**480.061**	**196.749**	**0**	**0**	**0**	**0**
93000003 Drinking water in connection with Covid-19						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41039 Subsidy for drinking water in con. with Covid-19	155.890	0	0	0	0	0
93000003 Drinking water in connection with Covid-19	**155.890**	**0**	**0**	**0**	**0**	**0**
93000004 Investeringen Watervoorziening						
34200 Water	0	0	0	0	0	0
41015 Subsidieverlening inzake Investeringen Watervoorzi	9.839	0	0	0	0	0
93000004 Investeringen Watervoorziening	**9.839**	**0**	**0**	**0**	**0**	**0**
93000005 Investering in Elektriciteitsproductie						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41036 Investering in Elektriciteitsproductie	0	0	0	0	0	0
93000005 Investering in Elektriciteitsproductie Totaal	**0**	**0**	**0**	**0**	**0**	**0**
93000006 EU Sustainable & Reliable Energy in Saba						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41042 EU Sustainable and Resilient Energy in Saba	0	0	0	0	0	0
93000006 EU Sustainable & Reliable Energy in Saba Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ECONOMISCHE ONTWIKKELING Totaal -300-	**1.089.008**	**490.837**	**0**	**0**	**0**	**0**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
HANDEL EN INDUSTRIE -310-						
93100000 Investering in Elektriciteitsproductie						
34970 Dienstverleningscontracten	1.824.106	0	0	0	0	0
41036 Investering in Elektriciteitsproductie	0	0	0	0	0	0
93100000 Investering in Elektriciteitsproductie Totaal	**1.824.106**	**0**	**0**	**0**	**0**	**0**
93100001 EU Sustainable & Reliable Energy in Saba						
34970 Dienstverleningscontracten	1.582.934	0	0	0	0	0
41042 EU Sustainable and Resilient Energy in Saba	0	0	0	0	0	0
93100001 EU Sustainable & Reliable Energy in Saba Totaal	**1.582.934**	**0**	**0**	**0**	**0**	**0**
HANDEL EN INDUSTRIE Totaal -310-	**3.407.040**	**0**	**0**	**0**	**0**	**0**
NUTSVOORZIENINGEN -320-						
93200001 Subsidieverlening Inzake Drinkwatervoorziening						
10011 Bezoldigingen Saba	0	0	131.068	133.150	135.748	138.357
10012 Vakantie uitkering Saba	0	0	13.505	13.722	13.993	14.265
10013 Gratificaties Saba	0	0	11.167	11.367	11.617	11.868
10021 Div./Ov. Toelagen Saba	0	0	19.831	19.831	19.831	19.831
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	17.991	18.313	18.716	19.120
10025 Kinder toelage Saba	0	0	704	704	704	704
10032 Pensioenbijdragen Saba	0	0	17.558	18.123	18.827	19.534
10033 Premie Ziekteverzekering werkgever	0	0	23.178	23.539	23.998	24.460
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	434	434	434	434
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34100 Dienstkleding	0	0	3.000	3.000	3.000	3.000
34120 Medische keuring	0	0	0	0	0	0
34150 Representatiekosten	0	0	5.000	5.000	5.000	5.000
34200 Water	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	35.000	35.000	35.000	35.000
34900 Aanschaf materialen	0	0	8.000	8.000	8.000	8.000
34950 Overige leveringen en diensten	0	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	0	0	0	0	0	0
93200001 Subsidieverlening Inzake Drinkwatervoorziening Totaal	**0**	**0**	**286.435**	**290.184**	**294.868**	**299.573**
93200002 Subsidieverlening inzake watertransport RO						
31000 Electriciteit	0	0	22.000	22.000	22.000	22.000
33200 Vervoermiddelen	0	0	80.000	80.000	80.000	80.000
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	15.000	15.000	15.000	15.000
34310 Onderhoud machines/installaties	0	0	25.000	25.000	25.000	25.000
34330 Onderhoud infrastructuur	0	0	25.000	25.000	25.000	25.000
34720 Advies/Accounts/Controle kosten	0	0	50.000	50.000	50.000	50.000
34900 Aanschaf materialen	0	0	5.000	5.000	5.000	5.000
34950 Overige leveringen en diensten	0	0	35.000	35.000	35.000	35.000
41033 Subsidieverlening inzake watertransport RO	0	0	0	0	0	0
93200002 Subsidieverlening inzake watertransport RO Totaal	**0**	**0**	**257.000**	**257.000**	**257.000**	**257.000**
NUTSVOORZIENINGEN Totaal-320-	**0**	**0**	**543.435**	**547.184**	**551.868**	**556.573**
3. ECONOMIE Totaal	**4.496.048**	**490.837**	**543.435**	**547.184**	**551.868**	**556.573**

Hoofdfunctie 3	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
Handel en Industrie -310-						
93100000 Investering in Elektriciteitsproductie						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41036 Investering in Elektriciteitsproductie	1.824.106	0	0	0	0	0
93100000 Investering in Elektriciteitsproductie Totaal	**1.824.106**	**0**	**0**	**0**	**0**	**0**
93100001 EU Sustainable & Reliable Energy in Saba						
34970 Dienstverleningscontracten	0	0	0	0	0	0
41042 EU Sustainable and Resilient Energy in Saba	1.582.934	0	0	0	0	0
93100001 EU Sustainable & Reliable Energy in Saba Totaal	**1.582.934**	**0**	**0**	**0**	**0**	**0**
Handel en Industrie Totaal -310-	**3.407.040**	**0**	**0**	**0**	**0**	**0**
NUTSVOORZIENINGEN -320-						
93200001 Subsidieverlening Inzake Drinkwatervoorziening						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10023 Vergoeding Eilandsraadleden Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
23010 Afschrijving op geactiveerde kapitaaluitgaven	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
31100 Brandstof	0	0	0	0	0	0
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34120 Medische keuring	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34200 Water	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34320 Onderhoud vervoermiddelen	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41020 Subsidieverlening Inzake Drinkwatervoorziening	0	0	286.435	290.184	294.868	299.573
93200001 Subsidieverlening Inzake Drinkwatervoorziening Totaal	**0**	**0**	**286.435**	**290.184**	**294.868**	**299.573**
93200002 Subsidieverlening inzake watertransport RO						
31000 Electriciteit						
33200 Vervoermiddelen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34200 Water	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34310 Onderhoud machines/installaties	0	0	0	0	0	0
34330 Onderhoud infrastructuur	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41033 Subsidieverlening inzake watertransport RO	0	0	257.000	257.000	257.000	257.000
93200002 Subsidieverlening inzake watertransport RO Totaal	**0**	**0**	**257.000**	**257.000**	**257.000**	**257.000**
NUTSVOORZIENINGEN Totaal-320-	**0**	**0**	**543.435**	**547.184**	**551.868**	**556.573**
3. ECONOMIE Totaal	**4.496.048**	**490.837**	**543.435**	**547.184**	**551.868**	**556.573**

Hoofdfunctie 4	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
<u>Gewone Dienst Lasten</u>						
4. ONDERWIJS						
<u>Gewone Dienst Lasten</u>						
ONDERWIJSHUISVESTING -480-						
94800002 SKJ (Taak 1315)						
41050 SKJ (Taak 1315)	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	275.000	0	0	0	0
94800002 SKJ (Taak 1315) Totaal	**0**	**275000**	**0**	**0**	**0**	**0**
94800007 Covenant Onderwijshuisvesting Saba (OCW)						
10011 Bezoldigingen Saba	71.711	64.730	68.074	69.178	70.283	71.921
10012 Vakantie uitkering Saba	6.539	7.396	7.095	7.210	7.325	7.496
10013 Gratificaties Saba	5.941	6.228	6.550	6.656	6.762	6.920
10021 Div./Ov. Toelagen Saba	557	8.504	7.800	7.800	7.800	7.800
10024 Standplaatstoelagen Saba	8.774	10.033	10.551	10.723	10.894	11.148
10025 Kinder toelage Saba	645		704	704	704	704
10032 Pensioenbijdragen Saba	5.182	7.221	12.598	12.897	13.197	13.641
10033 Premie Ziekteverzekering werkgever	8.430	11.254	11.639	11.849	12.059	12.371
34300 Onderhoud gebouwen	0		0	0	0	0
34720 Advies/Accounts/Controle kosten		15000	0	0	0	0
34820 Zegels en legesregister	1.000	1.000	0	0	0	0
34950 Overige leveringen en diensten	20.333	2.368.298	0	0	0	0
41004 Covenant Onderwijshuisvesting Saba (OCW)	0	0	0	0	0	0
41009 Huisvesting BES(t) 4 Kids	0	0	0	0	0	0
94800007 Covenant Onderwijshuisvesting Saba (OCW) Totaal	**129.113**	**2.499.664**	**125.011**	**127.017**	**129.024**	**132.000**
94800008 Huisvesting BES(t) 4 Kids						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	84.680	0	0	0	0	0
41059 Brugfunctionaris	0	0	0	0	0	0
94800008 Huisvesting BES(t) 4 Kids Totaal	**84.680**	**0**	**0**	**0**	**0**	**0**
94800009 Tijdelijke Impuls Schoolmaaltijden OLS						
34950 Overige leveringen en diensten	66.329	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	85.411	0	115.000	115.000	0	0
41040 Tijdelijke Impuls Schoolmaaltijden OLS	0	0	0	0	0	0
94800009 Tijdelijke Impuls Schoolmaaltijden OLS Totaal	**151.740**	**0**	**115.000**	**115.000**	**0**	**0**
ONDERWIJSHUISVESTING Totaal -480-	**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**
4. ONDERWIJS Total	**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

Hoofdfunctie 4	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
4. ONDERWIJS						
Gewone Dienst Baten						
ONDERWIJSHUISVESTING -480-						
94800002 SKJ (Taak 1315)						
41050 SKJ (Taak 1315)	0	275.000	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
94800002 SKJ (Taak 1315) Totaal	**0**	**275.000**	**0**	**0**	**0**	**0**
94800007 Covenant Onderwijshuisvesting Saba (OCW)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34300 Onderhoud gebouwen	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34820 Zegels en legesregister	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41004 Covenant Onderwijshuisvesting Saba (OCW)	75.602	2.441.980	125.011	127.017	129.024	132.000
41009 Huisvesting BES(t) 4 Kids	53.511	57.684	0	0	0	0
94800007 Covenant Onderwijshuisvesting Saba (OCW) Totaal	**129.113**	**2.499.664**	**125.011**	**127.017**	**129.024**	**132.000**
94800008 Huisvesting BES(t) 4 Kids						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41059 Brugfunctionaris	84.680	0	0	0	0	0
94800008 Huisvesting BES(t) 4 Kids Totaal	**84.680**	**0**	**0**	**0**	**0**	**0**
94800009 Tijdelijke Impuls Schoolmaaltijden OLS						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41040 Tijdelijke Impuls Schoolmaaltijden OLS	151.740	0	115.000	115.000	0	0
94800009 Tijdelijke Impuls Schoolmaaltijden OLS Totaal	**151.740**	**0**	**115.000**	**115.000**	**0**	**0**
ONDERWIJSHUISVESTING Totaal -480-	**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**
4. ONDERWIJS Total	**365.533**	**2.774.664**	**240.011**	**242.017**	**129.024**	**132.000**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
5. CULTUUR EN SPORT						
BIBLIOTHEKEN -510-						
95100000 Queen Wilhelmina Library Subsidy						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41030 Queen Wilhelmina Library Subsidy	0	0	0	0	0	0
95100000 Queen Wilhelmina Library Subsidy Totaal	**0**	**0**	**0**	**0**	**0**	**0**
BIBLIOTHEKEN Totaal -510-	**0**	**0**	**0**	**0**	**0**	**0**
SPORTACCOMMODATIES -530-						
95300001 Wegwerken Achterstanden Sportsaccommodaties						
32030 Huur/ Verhuur gebouwen	10.000	0	0	0	0	0
34820 Zegels en legesregister	1.000	0	0	0	0	0
34950 Overige leveringen en diensten	460.746	615.000	0	0	0	0
34970 Dienstverleningscontracten	110772,29	0	0	0	0	0
41012 Wegwerken Achterstanden Sportsaccommodaties	0	0	0	0	0	0
95300001 Wegwerken Achterstanden Sportsaccommodaties Totaal	**582.518**	**615.000**	**0**	**0**	**0**	**0**
95300002 Regio Deal Verbinden Verrijken en Verbeteren						
34420 Voorlichting en promotie	0	5.000	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	41.625	0	0	0	0
34950 Overige leveringen en diensten	30.835	942.066	0	0	0	0
41055 Regio Deal Verbinden Verrijken en Verbeteren	0	0	0	0	0	0
95300002 Regio Deal Verbinden Verrijken en Verbeteren Totaal	**30.835**	**988.691**	**0**	**0**	**0**	**0**
95300003 Naschools Activiteitenaanbod 2024						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	0	0	0	0	0
95300003 Naschools Activiteitenaanbod 2024 Totaal	**0**	**0**	**0**	**0**	**0**	**0**
95300004 VWS 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41058 VWS 2025	0	0	0	0	0	0
95300004 VWS 2025 Totaal	**0**	**0**	**0**	**0**	**0**	**0**
SPORTACCOMMODATIES Totaal -530-	**613.353**	**1.603.691**	**0**	**0**	**0**	**0**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
5. CULTUUR EN SPORT						
BIBLIOTHEKEN -510-						
95100000 Queen Wilhelmina Library Subsidy						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41030 Queen Wilhelmina Library Subsidy	0	0	0	0	0	0
95100000 Queen Wilhelmina Library Subsidy Totaal	**0**	**0**	**0**	**0**	**0**	**0**
BIBLIOTHEKEN Totaal -510-	**0**	**0**	**0**	**0**	**0**	**0**
SPORTACCOMMODATIES -530-						
95300001 Wegwerken Achterstanden Sportsaccommodaties						
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34820 Zegels en legesregister	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41012 Wegwerken Achterstanden Sportsaccommodaties	582.518	615.000	0	0	0	0
95300001 Wegwerken Achterstanden Sportsaccommodaties Totaal	**582.518**	**615.000**	**0**	**0**	**0**	**0**
95300002 Regio Deal Verbinden Verrijken en Verbeteren						
34420 Voorlichting en promotie	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41055 Regio Deal Verbinden Verrijken en Verbeteren	30.835	988.691	0	0	0	0
95300002 Regio Deal Verbinden Verrijken en Verbeteren Totaal	**30.835**	**988.691**	**0**	**0**	**0**	**0**
95300003 Naschools Activiteitenaanbod 2024						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	0	0	0	0	0
95300003 Naschools Activiteitenaanbod 2024 Totaal	**0**	**0**	**0**	**0**	**0**	**0**
95300004 VWS 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41058 VWS 2025	0	0	0	0	0	0
95300004 VWS 2025 Totaal	**0**	**0**	**0**	**0**	**0**	**0**
SPORTACCOMMODATIES Totaal -530-	**613.353**	**1.603.691**	**0**	**0**	**0**	**0**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
CULTUUR EN MAATSCHAPPIJ -560-						
95600000 Verlening BU Cultuurcoach Saba						
10011 Bezoldigingen Saba	0	0	83.794	85.742	87.691	89.640
10012 Vakantie uitkering Saba	0	0	8.733	8.937	9.140	9.343
10013 Gratificaties Saba	0	0	8.062	8.249	8.437	8.624
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	12.988	13.290	13.592	13.894
10025 Kinder toelage Saba	0	0	704	704	704	704
10032 Pensioenbijdragen Saba	0	0	11.003	11.532	12.060	12.588
10033 Premie Ziekteverzekering werkgever	0	0	13.371	13.680	14.012	14.352
34130 Reis- en verblijfskosten	0	0	20.000	20.000	20.000	20.000
41016 Verlening BU Cultuurcoach Saba 2023-2025	0	0	0	0	0	0
95600000 Verlening BU Cultuurcoach Saba Totaal	**0**	**0**	**158.655**	**162.134**	**165.636**	**169.145**
95600001 Cultural Policy Plan 2023-2030						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41051 Cultural Policy Plan 2023-2030	0	0	0	0	0	0
95600001 Cultural Policy Plan 2023-2030 Totaal	**0**	**0**	**0**	**0**	**0**	**0**
95600002 Bijdrage OCW Koningsspelen						
34950 Overige leveringen en diensten	0	0	850	850	850	850
41044 Bijdrage OCW Koningsspelen	0	0	0	0	0	0
95600002 Bijdrage OCW Koningsspelen Totaal	**0**	**0**	**850**	**850**	**850**	**850**
95600003 Cultuuragenda Saba 2025						
10011 Bezoldigingen Saba	0	0	50.666	51.640	52.615	53.589
10012 Vakantie uitkering Saba	0	0	5.281	5.382	5.484	5.585
10013 Gratificaties Saba	0	0	4.875	4.968	5.062	5.156
10024 Standplaatstoelagen Saba	0	0	7.853	8.004	8.155	8.306
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	7.879	8.143	8.407	8.671
10033 Premie Ziekteverzekering werkgever	0	0	8.244	8.429	8.615	8.800
34130 Reis- en verblijfskosten	0	0	5.000		0	0
41030 Queen Wilhelmina Library Subsidy	0	0	0	0	0	0
41067 Verlening BU Cultuuragenda Saba 2025	0	0	0	0	0	0
95600003 Cultuuragenda Saba 2025 Totaal	**0**	**0**	**89.797**	**86.567**	**88.337**	**90.108**
95600004 Verlening ondersteuning inzet Reinwardt Stagiaires						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41070 Verlening ondersteuning inzet Reinwardt Stagiaires	0	0	0	0	0	0
41072 Verlening Ondersteuning Inzet Reinwardt Stagiaires	0	0	0	0	0	0
95600004 Verlening ondersteuning inzet Reinwardt Stagiaires	**0**	**0**	**0**	**0**	**0**	**0**
95600005 Erasmus+ Operationalization Saba Enrichment Center						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41077 Erasmus Plus Program	0	0	0	0	0	0
95600005 Erasmus+ Operationalization Saba Enrichment Center	**0**	**0**	**0**	**0**	**0**	**0**
95600006 Actieagenda Saba - History & Knowledge Center						
10011 Bezoldigingen Saba	0	0	57.032	58.136	59.240	60.344
10012 Vakantie uitkering Saba	0	0	5.944	6.059	6.174	6.289
10013 Gratificaties Saba	0	0	5.487	5.593	5.700	5.806
10024 Standplaatstoelagen Saba	0	0	8.840	9.011	9.182	9.353
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	9.605	9.904	10.203	10.503
10033 Premie Ziekteverzekering werkgever	0	0	9.455	9.665	9.875	10.086
41082 Actieagenda Saba - History & Knowledge Center	0	0	0	0	0	0
95600006 Actieagenda Saba - History & Knowledge Center Totaal	**0**	**0**	**96.362**	**98.369**	**100.375**	**102.381**
CULTUUR EN MAATSCHAPPIJ Totaal -560-	**0**	**0**	**249.302**	**249.551**	**254.823**	**260.103**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
CULTUUR EN MAATSCHAPPIJ -560-						
95600000 Verlening BU Cultuurcoach Saba						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41016 Verlening BU Cultuurcoach Saba 2023-2025	0	0	158.655	162.134	165.636	169.145
95600000 Verlening BU Cultuurcoach Saba Totaal	**0**	**0**	**158.655**	**162.134**	**165.636**	**169.145**
95600001 Cultural Policy Plan 2023-2030						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41051 Cultural Policy Plan 2023-2030	0	0	0	0	0	0
95600001 Cultural Policy Plan 2023-2030 Totaal	**0**	**0**	**0**	**0**	**0**	**0**
95600002 Bijdrage OCW Koningsspelen						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41044 Bijdrage OCW Koningsspelen	0	0	850	850	850	850
95600002 Bijdrage OCW Koningsspelen Totaal	**0**	**0**	**850**	**850**	**850**	**850**
95600003 Cultuuragenda Saba 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41030 Queen Wilhelmina Library Subsidy	0	0	44.899	43.284	44.169	45.054
41067 Verlening BU Cultuuragenda Saba 2025	0	0	44.899	43.284	44.169	45.054
95600003 Cultuuragenda Saba 2025 Totaal	**0**	**0**	**89.797**	**86.567**	**88.337**	**90.108**
95600004 Verlening ondersteuning inzet Reinwardt Stagiaires						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41070 Verlening ondersteuning inzet Reinwardt Stagiaires	0	0	0	0	0	0
41072 Verlening Ondersteuning Inzet Reinwardt Stagiaries	0	0	0	0	0	0
95600004 Verlening ondersteuning inzet Reinwardt Stagiaires	**0**	**0**	**0**	**0**	**0**	**0**
95600005 Erasmus+ Operationalization Saba Enrichment Center						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41077 Erasmus Plus Program	0	0	0	0	0	0
95600005 Erasmus+ Operationalization Saba Enrichment Center	**0**	**0**	**0**	**0**	**0**	**0**
95600006 Actieagenda Saba - History & Knowledge Center						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
41082 Actieagenda Saba - History & Knowledge Center	0	0	96.362	98.369	100.375	102.381
95600006 Actieagenda Saba - History & Knowledge Center Totaal	**0**	**0**	**96.362**	**98.369**	**100.375**	**102.381**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
Overige cultuur en recreatie -580-						
95800000 Verlening BU Cultuurcoach Saba 2023-2025						
10011 Bezoldigingen Saba	45.572	40.870	0	0	0	0
10012 Vakantie uitkering Saba	4.591	4.260	0	0	0	0
10013 Gratificaties Saba	5.270	3.932	0	0	0	0
10021 Div./Ov. Toelagen Saba	717	0	0	0	0	0
10024 Standplaatstoelagen Saba	6.804	6.335	0	0	0	0
10025 Kinder toelage Saba	645	704	0	0	0	0
10032 Pensioenbijdragen Saba	4.994	7.221	0	0	0	0
10033 Premie Ziekteverzekering werkgever	5.581	6.564	0	0	0	0
34130 Reis- en verblijfskosten	550	10.000	0	0	0	0
41016 Verlening BU Cultuurcoach Saba 2023-2025	0	0	0	0	0	0
95800000 Verlening BU Cultuurcoach Saba 2023-2025 Totaal	**74.725**	**79.886**	**0**	**0**	**0**	**0**
95800001 Cultural Policy Plan 2023-2030						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	10.876	0	0	0	0	0
41051 Cultural Policy Plan 2023-2030	0	0	0	0	0	0
95800001 Cultural Policy Plan 2023-2030 Totaal	**10.876**	**0**	**0**	**0**	**0**	**0**
95800002 Bijdrage OCW Koningsspelen						
34950 Overige leveringen en diensten	800	765	0	0	0	0
41044 Bijdrage OCW Koningsspelen	0	0	0	0	0	0
95800002 Bijdrage OCW Koningsspelen Totaal	**800**	**765**	**0**	**0**	**0**	**0**
95800003 Cultuuragenda Saba 2025						
10011 Bezoldigingen Saba	0	40.870	0	0	0	0
10012 Vakantie uitkering Saba	0	4.260	0	0	0	0
10013 Gratificaties Saba	0	3.932	0	0	0	0
10024 Standplaatstoelagen Saba	0	6335	0	0	0	0
10025 Kinder toelage Saba	0	704	0	0	0	0
10032 Pensioenbijdragen Saba	0	7.221	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	6.564	0	0	0	0
34130 Reis- en verblijfskosten	0	10.000	0	0	0	0
41067 Verlening BU Cultuuragenda Saba 2025	0	0	0	0	0	0
95800003 Cultuuragenda Saba 2025 Totaal	**0**	**79.886**	**0**	**0**	**0**	**0**
95800004 Verlening ondersteuning inzet Reinwardt Stagiaires						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	10.700	0	0	0	0	0
41070 Verlening ondersteuning inzet Reinwardt Stagiaires	0	0	0	0	0	0
41072 Verlening Ondersteuning Inzet Reinwardt Stagiaires	0	0	0	0	0	0
95800004 Verlening ondersteuning inzet Reinwardt Stagiaires	**10.700**	**0**	**0**	**0**	**0**	**0**
95800005 Erasmus+ Operationalization Saba Enrichment Center						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41077 Erasmus Plus Program	0	0	0	0	0	0
95800005 Erasmus+ Operationalization Saba Enrichment Center	**0**	**0**	**0**	**0**	**0**	**0**
Overige cultuur en recreatie Totaal -580-	**97.101**	**160.537**	**0**	**0**	**0**	**0**
5. CULTUUR EN SPORT Totaal	**710.454**	**1.764.228**	**249.302**	**249.551**	**254.823**	**260.103**

Hoofdfunctie 5	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
Overige cultuur en recreatie -580-						
95800000 Verlening BU Cultuurcoach Saba 2023-2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41016 Verlening BU Cultuurcoach Saba 2023-2025	74.725	79.886	0	0	0	0
95800000 Verlening BU Cultuurcoach Saba 2023-2025 Totaal	**74.725**	**79.886**	**0**	**0**	**0**	**0**
95800001 Cultural Policy Plan 2023-2030						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41051 Cultural Policy Plan 2023-2030	10.876	0	0	0	0	0
95800001 Cultural Policy Plan 2023-2030 Totaal	**10.876**	**0**	**0**	**0**	**0**	**0**
95800002 Bijdrage OCW Koningsspelen						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41044 Bijdrage OCW Koningsspelen	800	765	0	0	0	0
95800002 Bijdrage OCW Koningsspelen Totaal	**800**	**765**	**0**	**0**	**0**	**0**
95800003 Cultuuragenda Saba 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41067 Verlening BU Cultuuragenda Saba 2025	0	79.886	0	0	0	0
95800003 Cultuuragenda Saba 2025 Totaal	**0**	**79.886**	**0**	**0**	**0**	**0**
95800004 Verlening ondersteuning inzet Reinwardt Stagiaires						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41070 Verlening ondersteuning inzet Reinwardt Stagiaires	10.700	0	0	0	0	0
41072 Verlening Ondersteuning Inzet Reinwardt Stagiaries	0	0	0	0	0	0
95800004 Verlening ondersteuning inzet Reinwardt Stagiaires	**10.700**	**0**	**0**	**0**	**0**	**0**
95800005 Erasmus+ Operationalization Saba Enrichment Center						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
41077 Erasmus Plus Program	0	0	0	0	0	0
95800005 Erasmus+ Operationalization Saba Enrichment Center	**0**	**0**	**0**	**0**	**0**	**0**
Overige cultuur en recreatie Totaal -580-	**97.101**	**160.537**	**0**	**0**	**0**	**0**
5. CULTUUR EN SPORT Totaal	**710.454**	**1.764.228**	**249.302**	**249.551**	**254.823**	**260.103**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
6. SOCIAAL DOMEIN						
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING -610-						
96100000 Energy Subsidy Low Income Subsidy						
42100 Subsidies/bijdr. aan stichtingen en verenigingen	133.533	0	0	0	0	0
41053 Energy Subsidy Low Income Subsidy	0	0	0	0	0	0
96100000 Energy Subsidy Low Income Subsidy Totaal	**133.533**	**0**	**0**	**0**	**0**	**0**
96100001 Bijzondere Uitkering Aanpak Energiearmoede Saba						
32030 Huur/ Verhuur gebouwen	8.100	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	14.932	0	0	0	0	0
34900 Aanschaf materialen	34.454	0	0	0	0	0
34950 Overige leveringen en diensten	8.952	0	0	0	0	0
41028 Bijzondere Uitkering Aanpak Energiearmoede Saba	0	0	0	0	0	0
96100001 Bijzondere Uitkering Aanpak Energiearmoede Saba Totaal	**66.438**	**0**	**0**	**0**	**0**	**0**
96100005 Tijdelijke Impuls Schoolmaaltijden OLS						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41040 Tijdelijke Impuls Schoolmaaltijden OLS	0	0	0	0	0	0
96100005 Tijdelijke Impuls Schoolmaaltijden OLS Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING Total -610-	**199.971**	**0**	**0**	**0**	**0**	**0**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE -611-						
96110000 SZW						
10011 Bezoldigingen Saba	46.415	0	0	0	0	0
10012 Vakantie uitkering Saba	4.572	0	0	0	0	0
10013 Gratificaties Saba	4.571	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	513	0	0	0	0	0
10024 Standplaatstoelagen Saba	6.750	0	0	0	0	0
10032 Pensioenbijdragen Saba	5.182	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	5.599	0	0	0	0	0
34950 Overige leveringen en diensten	2.628	0	0	0	0	0
41029 SZW	0	0	0	0	0	0
96110000 SZW Totaal	**76.231**	**0**	**0**	**0**	**0**	**0**
96110001 Initiatieven Werken met een Arbeidsbeperking 2025						
10011 Bezoldigingen Saba	0	80.349	0	0	0	0
10012 Vakantie uitkering Saba	0	8.374	0	0	0	0
10013 Gratificaties Saba	0	7.730	0	0	0	0
10024 Standplaatstoelagen Saba	0	12.454	0	0	0	0
10032 Pensioenbijdragen Saba	0	14.441	0	0	0	0
10033 Premie Ziektevezekering werkgever	0	12.742	0	0	0	0
34950 Overige leveringen en diensten	-2.628	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	800.000	0	0	0	0	0
41029 SZW	0	0	0	0	0	0
41054 SZW 2025	0	0	0	0	0	0
96110001 Initiatieven Werken met een Arbeidsbeperking 2025 Totaal	**797.372**	**136.090**	**0**	**0**	**0**	**0**
96110002 Initiatieven Werken met een Arbeidsbeperking 2026						
10011 Bezoldigingen Saba	0	0	85.547	87.074	88.600	90.127
10012 Vakantie uitkering Saba	0	0	8.916	9.075	9.234	9.394
10013 Gratificaties Saba	0	0	8.231	8.378	8.524	8.671
10024 Standplaatstoelagen Saba	0	0	13.260	13.496	13.733	13.970
10032 Pensioenbijdragen Saba	0	0	11.479	11.893	12.306	12.720
10033 Premie Ziektevezekering werkgever	0	0	13.837	14.110	14.383	14.656
41075 Initiatieven afstand arbeidsmarkt 2026	0	0	0	0	0	0
96110002 Initiatieven Werken met een Arbeidsbeperking 2026 Totaal	**0**	**0**	**141.270**	**144.026**	**146.782**	**149.538**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE Totaal -611-	**873.602**	**136.090**	**141.270**	**144.026**	**146.782**	**149.538**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
6. SOCIAAL DOMEIN						
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING -610-						
96100000 Energy Subsidy Low Income Subsidy						
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41053 Energy Subsidy Low Income Subsidy	133.533	0	0	0	0	0
96100000 Energy Subsidy Low Income Subsidy Totaal	**133.533**	**0**	**0**	**0**	**0**	**0**
96100001 Bijzondere Uitkering Aanpak Energiearmoede Saba						
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41028 Bijzondere Uitkering Aanpak Energiearmoede Saba	66.438	0	0	0	0	0
96100001 Bijzondere Uitkering Aanpak Energiearmoede Saba Totaal	**66.438**	**0**	**0**	**0**	**0**	**0**
96100005 Tijdelijke Impuls Schoolmaaltijden OLS						
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41040 Tijdelijke Impuls Schoolmaaltijden OLS	0	0	0	0	0	0
96100005 Tijdelijke Impuls Schoolmaaltijden OLS Totaal	**0**	**0**	**0**	**0**	**0**	**0**
ARMOEDEBESTRIJDING EN SCHULDHULPVERLENING Total -610-	**199.971**	**0**	**0**	**0**	**0**	**0**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE -611-						
96110000 SZW						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41029 SZW	76.231	0	0	0	0	0
96110000 SZW Totaal	**76.231**	**0**	**0**	**0**	**0**	**0**
96110001 Initiatieven Werken met een Arbeidsbeperking 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
41029 SZW	0	136.090	0	0	0	0
41054 SZW 2025	797.372	0	0	0	0	0
96110001 Initiatieven Werken met een Arbeidsbeperking 2025 Totaal	**797.372**	**136.090**	**0**	**0**	**0**	**0**
96110002 Initiatieven Werken met een Arbeidsbeperking 2026						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
41075 Initiatieven afstand arbeidsmarkt 2026	0	0	**141.270**	**144.026**	**146.782**	**149.538**
96110002 Initiatieven Werken met een Arbeidsbeperking 2026 Totaal	**0**	**0**	**141.270**	**144.026**	**146.782**	**149.538**
ARBEIDSBEMIDDELING EN ARBEIDSPARTICIPATIE Totaal -611-	**873.602**	**136.090**	**141.270**	**144.026**	**146.782**	**149.538**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK 620-						
96200002 VWS						
31000 Electriciteit	0	0	0	0	0	0
34130 Reis- en verblijfskosten	17.506	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	1.450	0	0	0	0	0
34900 Aanschaf materialen	9.788	0	0	0	0	0
34950 Overige leveringen en diensten	87.808	0	0	0	0	0
41035 VWS 2023-2024	0	0	0	0	0	0
41076 VWS 2026	0	0	0	0	0	0
96200002 VWS Totaal	**116.552**	**0**	**0**	**0**	**0**	**0**
96200003 Sportzaal Saba (DV 2025)						
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34950 Overige leveringen en diensten	67.011	0	0	0	0	0
41069 Sportzaal (Domestic Violence)	0	0	0	0	0	0
96200003 Sportzaal Saba (DV 2025)	**67.011**	**0**	**0**	**0**	**0**	**0**
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK Totaal -620-	**183.562**	**0**	**0**	**0**	**0**	**0**
TEGENGAAN HUISELIJK GEWELD (OPVANG) 622-						
96220000 VWS - Domestic Violence						
31000 Electriciteit	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
96220000 VWS - Domestic Violence Totaal	**0**	**0**	**0**	**0**	**0**	**0**
96220003 Sportzaal Saba (DV 2025)						
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41069 Sportzaal (Domestic Violence)	0	0	0	0	0	0
96220003 Sportzaal Saba (DV 2025)	**0**	**0**	**0**	**0**	**0**	**0**
96220002 VWS 2025						
10011 Bezoldigingen Saba	29.529	49.473	0	0	0	0
10012 Vakantie uitkering Saba	1.923	5.156	0	0	0	0
10013 Gratificaties Saba	2.938	4.760	0	0	0	0
10021 Div./Ov. Toelagen Saba	714	0	0	0	0	0
10024 Standplaatstoelagen Saba	4.148	7.668	0	0	0	0
10032 Pensioenbijdragen Saba	561	7.756	0	0	0	0
10033 Premie Ziekteverzekering werkgever	3.724	7.846	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
34130 Reis- en verblijfskosten	19.015	0	0	0	0	0
34140 Kosten opleiding/cursussen	9.698	0	0	0	0	0
34420 Voorlichting en promotie	21.695	0	0	0	0	0
34450 Telefoon/internet/Communicatie	3.992	0	0	0	0	0
34900 Aanschaf materialen	2.488	0	0	0	0	0
34950 Overige leveringen en diensten	108.423	0	0	0	0	0
42000 Onderstand & Steun behoeftigen	30.506	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	115.000	0	0	0	0	0
42120 Donatie	2.500	0	0	0	0	0
41058 VWS 2025	0	0	0	0	0	0
96220002 VWS 2025 Totaal	**356.856**	**82.659**	**0**	**0**	**0**	**0**
TEGENGAAN HUISELIJK GEWELD (OPVANG) Total -622-	**356.856**	**82.659**	**0**	**0**	**0**	**0**
JONGERENPROJECTEN (12+) -630-						
96300003 Huisvesting BES(t) 4 Kids						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	35.900	0	0	0	0	0
34950 Overige leveringen en diensten	11.986	0	0	0	0	0
41009 Huisvesting BES(t) 4 Kids	0	0	0	0	0	0
96300003 Huisvesting BES(t) 4 Kids	**47.886**	**0**	**0**	**0**	**0**	**0**
96300004 MDT Program 2024 - 2027						
10011 Bezoldigingen Saba	35.524	37.161	38.974	39.948	40.922	41.897
10012 Vakantie uitkering Saba	3.554	3.873	4.062	4.164	4.265	4.367
10013 Gratificaties Saba	3.280	3.575	3.750	3.843	3.937	4.031
10021 Div./Ov. Toelagen Saba	470		-	-	-	-
10024 Standplaatstoelagen Saba	5.284	5.760	6.041	6.192	6.343	6.494
10032 Pensioenbijdragen Saba	3.294	7.221	4.709	4.973	5.238	5.502
10033 Premie Ziekteverzekering werkgever	4.083	5.893	6.181	6.335	6.490	6.644
34130 Reis- en verblijfskosten	14.325	15.570	15.500	0	0	0
34950 Overige leveringen en diensten	27.378	75.947	75.784	0	0	0
41056 MDT Program 2024 - 2027	0	0	0	0	0	0
96300004 MDT Program 2024 - 2027 Totaal	**97.191**	**155.000**	**155.000**	**65.456**	**67.195**	**68.934**
96300005 Naschools Activiteitenaanbod 2024						
34950 Overige leveringen en diensten	0	1.275.000	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	0	0	0	0	0
96300005 Naschools Activiteitenaanbod 2024 Totaal	**0**	**1.275.000**	**0**	**0**	**0**	**0**
JONGERENPROJECTEN (12+) Totaal -630-	**145.077**	**1.430.000**	**155.000**	**65.456**	**67.195**	**68.934**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK 620-						
96200002 VWS						
31000 Electriciteit	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41035 VWS 2023-2024	116.552	0	0	0	0	0
41076 VWS 2026	0	0	0	0	0	0
96200002 VWS Totaal	**116.552**	**0**	**0**	**0**	**0**	**0**
96200003 Sportzaal Saba (DV 2025)						
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41069 Sportzaal (Domestic Violence)	67.011	0	0	0	0	0
96200003 Sportzaal Saba (DV 2025)	**67.011**	**0**	**0**	**0**	**0**	**0**
ALGEMEEN TOEGANKELIJKE VOORZIENINGEN MAATSCHAPPELIJK WERK Totaal -620-	**183.562**	**0**	**0**	**0**	**0**	**0**
TEGENGAAN HUISELIJK GEWELD (OPVANG) 622-						
96220000 VWS - Domestic Violence						
31000 Electriciteit	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
96220000 VWS - Domestic Violence Totaal	**0**	**0**	**0**	**0**	**0**	**0**
96220003 Sportzaal Saba (DV 2025)						
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41069 Sportzaal (Domestic Violence)	0	0	0	0	0	0
96220003 Sportzaal Saba (DV 2025)	**0**	**0**	**0**	**0**	**0**	**0**
96220002 VWS 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
31000 Electriciteit	0	0	0	0	0	0
34130 Reis- en verblijfskosten	11.600	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34420 Voorlichting en promotie	0	0	0	0	0	0
34450 Telefoon/internet/Communicatie	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42000 Onderstand & Steun behoeftigen	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41058 VWS 2025	345.256	82.659	0	0	0	0
96220002 VWS 2025 Totaal	**356.856**	**82.659**	**0**	**0**	**0**	**0**
TEGENGAAN HUISELIJK GEWELD (OPVANG) Total -622-	**356.856**	**82.659**	**0**	**0**	**0**	**0**
JONGERENPROJECTEN (12+) -630-						
96300003 Huisvesting BES(t) 4 Kids						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41009 Huisvesting BES(t) 4 Kids	47.886	0	0	0	0	0
96300003 Huisvesting BES(t) 4 Kids	**47.886**	**0**	**0**	**0**	**0**	**0**
96300004 MDT Program 2024 - 2027						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41056 MDT Program 2024 - 2027	97.191	155.000	155.000	65.456	67.195	68.934
96300004 MDT Program 2024 - 2027 Totaal	**97.191**	**155.000**	**155.000**	**65.456**	**67.195**	**68.934**
96300005 Naschools Activiteitenaanbod 2024						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	1.275.000	0	0	0	0
96300005 Naschools Activiteitenaanbod 2024 Totaal	**0**	**1.275.000**	**0**	**0**	**0**	**0**
JONGERENPROJECTEN (12+) Totaal -630-	**145.077**	**1.430.000**	**155.000**	**65.456**	**67.195**	**68.934**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) -650-						
96500000 Subsidieregeling Financiering Kinderopvang (UVB)						
10011 Bezoldigingen Saba	309.632	334.408	569.469	578.201	586.933	596.591
10012 Vakantie uitkering Saba	29.532	34.913	59.353	60.264	61.174	62.180
10013 Gratificaties Saba	33.554	32.174	54.789	55.630	56.470	57.399
10021 Div./Ov. Toelagen Saba	6.471	1.135	-	-	-	-
10024 Standplaatstoelagen Saba	43.740	51.833	88.268	89.621	90.975	92.472
10025 Kinder toelage Saba	7.129	5.766	1.743	1.743	1.743	1.743
10032 Pensioenbijdragen Saba	16.959	55.260	54.824	57.191	59.558	62.176
10033 Premie Ziekteverzekering werkgever	38.619	53.796	91.001	92.417	93.832	95.424
10040 Overige vergoedingen niet via payroll	35.348	0	0	0	0	0
33102 Software	6.844	0	3.000	3.000	3.000	3.000
34100 Dienstkleding	11.694	0	15.000	15.000	15.000	15.000
34130 Reis- en verblijfskosten	216	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	15.000	15.000	15.000	15.000
34150 Representatiekosten	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34560 Voedingskosten	149	0	0	0	0	0
34900 Aanschaf materialen	10.409	0	40.000	40.000	40.000	40.000
34950 Overige leveringen en diensten	26.787	40.000	40.000	40.000	40.000	40.000
34970 Dienstverleningscontracten	2.407	0	100.000	100.000	100.000	100.000
41010 Subsidieregeling Financiering Kinderopvang UVB	0	0	0	0	0	0
96500000 Subsidieregeling Financiering Kinderopvang (UVB) Totaal	**579.488**	**609.285**	**1.132.448**	**1.148.066**	**1.163.685**	**1.180.985**
96500001 BES(t) 4 Kids Support Structure						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
41014 BES(t) 4 Kids	0	0	0	0	0	0
96500001 BES(t) 4 Kids Support Structure Totaal	**0**	**0**	**0**	**0**	**0**	**0**
96500002 BES(t) 4 Kids Care Structure						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	16.000	0	0	0	0	0
34970 Dienstverleningscontracten	22.502	0	0	0	0	0
41014 BES(t) 4 Kids	0	0	0	0	0	0
96500002 BES(t) 4 Kids Care Structure Totaal	**38.502**	**0**	**0**	**0**	**0**	**0**
96500003 BES(t) 4 Kids 2024						
32030 Huur/ Verhuur gebouwen	96.856	0	0	0	0	0
34130 Reis- en verblijfskosten	6.570	0	0	0	0	0
34140 Kosten opleiding/cursussen	4.801	0	0	0	0	0
34520 Schoonmaakkosten/Huishoudelijke art.	21.596	0	0	0	0	0
34560 Voedingskosten	21.422	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	79.861	0	0	0	0	0
34950 Overige leveringen en diensten	171.640	0	0	0	0	0
34970 Dienstverleningscontracten	142.332	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	1.700	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
41014 BES(t) 4 Kids	0	0	0	0	0	0
96500003 BES(t) 4 Kids 2024 Totaal	**546.778**	**0**	**0**	**0**	**0**	**0**
96500004 BES(t) 4 Kids 2025						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34950 Overige leveringen en diensten	22.092	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41014 BES(t) 4 Kids	0	0	0	0	0	0
96500004 BES(t) 4 Kids 2025 Totaal	**22.092**	**0**	**0**	**0**	**0**	**0**
96500005 Huisvesting BES(t) 4 Kids						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41009 Huisvesting BES(t) 4 Kids	0	0	0	0	0	0
96500005 Huisvesting BES(t) 4 Kids	**0**	**0**	**0**	**0**	**0**	**0**
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) Totaal -650-	**1.186.861**	**609.285**	**1.132.448**	**1.148.066**	**1.163.685**	**1.180.985**
6. SOCIAAL DOMEIN Totaal	**2.945.930**	**2.258.034**	**1.428.718**	**1.357.548**	**1.377.662**	**1.399.457**

Hoofdfunctie 6	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) -650-						
96500000 Subsidieregeling Financiering Kinderopvang (UVB)						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10025 Kinder toelage Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
10040 Overige vergoedingen niet via payroll	0	0	0	0	0	0
33102 Software	0	0	0	0	0	0
34100 Dienstkleding	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34150 Representatiekosten	0	0	0	0	0	0
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41010 Subsidieregeling Financiering Kinderopvang UVB	579.488	609.285	1.132.448	1.148.066	1.163.685	1.180.985
96500000 Subsidieregeling Financiering Kinderopvang (UVB) Totaal	**579.488**	**609.285**	**1.132.448**	**1.148.066**	**1.163.685**	**1.180.985**
96500001 BES(t) 4 Kids Support Structure						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
41014 BES(t) 4 Kids	0	0	0	0	0	0
96500001 BES(t) 4 Kids Support Structure Totaal	**0**	**0**	**0**	**0**	**0**	**0**
96500002 BES(t) 4 Kids Care Structure						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41014 BES(t) 4 Kids	38.502	0	0	0	0	0
96500002 BES(t) 4 Kids Care Structure Totaal	**38.502**	**0**	**0**	**0**	**0**	**0**
96500003 BES(t) 4 Kids 2024						
32030 Huur/ Verhuur gebouwen	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34520 Schoonmaakkosten/Huishoudelijke art.	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
34900 Aanschaf materialen	5.594	0	0	0	0	0
41014 BES(t) 4 Kids	541.184	0	0	0	0	0
96500003 BES(t) 4 Kids 2024 Totaal	**546.778**	**0**	**0**	**0**	**0**	**0**
96500004 BES(t) 4 Kids 2025						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
34970 Dienstverleningscontracten	0	0	0	0	0	0
41014 BES(t) 4 Kids	22.092	0	0	0	0	0
96500004 BES(t) 4 Kids 2025 Totaal	**22.092**	**0**	**0**	**0**	**0**	**0**
96500005 Huisvesting BES(t) 4 Kids						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10021 Div./Ov. Toelagen Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41009 Huisvesting BES(t) 4 Kids	0	0	0	0	0	0
96500005 Huisvesting BES(t) 4 Kids	**0**	**0**	**0**	**0**	**0**	**0**
KINDEROPVANG EN BUITENSCHOOLSE OPVANG EN ACTIVITEITEN (0-12 JAAR) Totaal -650-	**1.186.861**	**609.285**	**1.132.448**	**1.148.066**	**1.163.685**	**1.180.985**
6. SOCIAAL DOMEIN Totaal	**2.945.930**	**2.258.034**	**1.428.718**	**1.357.548**	**1.377.662**	**1.399.457**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU						
Algemeen Beheer Volksgezondheid -700-						
97000000 Publieke Gezondheid # 1						
34950 Overige leveringen en diensten	50.092	0	0	0	0	0
41019 Publieke Gezondheid #1	0	0	0	0	0	0
97000000 Publieke Gezondheid # 1 Totaal	**50.092**	**0**	**0**	**0**	**0**	**0**
97000001 Bijzondere Uitkering Corona Steunpakketten						
34950 Overige leveringen en diensten	10.694	0	0	0	0	0
41026 Bijzondere Uitkering Corona Steunpakketten	0	0	0	0	0	0
97000001 Bijzondere Uitkering Corona Steunpakketten Totaal	**10.694**	**0**	**0**	**0**	**0**	**0**
97000002 Covid 19 2023						
34950 Overige leveringen en diensten	2.257	0	0	0	0	0
41037 Covid 19 2023	0	0	0	0	0	0
97000002 Covid 19 2023 Totaal	**2.257**	**0**	**0**	**0**	**0**	**0**
97000003 Alleen jij bepaalt wie je bent, 2022-2024 (BYOI)						
34950 Overige leveringen en diensten	10.557	0	0	0	0	0
41013 Alleen Jij Bepaalt Wie Je Bent 2022-2024	0	0	0	0	0	0
97.000.003 Alleen jij bepaalt wie je bent, 2022-2024 (BYOI) Totaal	**10.557**	**0**	**0**	**0**	**0**	**0**
Algemeen Beheer Volksgezondheid -700-	**73.600**	**0**	**0**	**0**	**0**	**0**
PUBLIEKE GEZONDHEID-710-						
97100000 VWS 2023 /2024						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	499	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41035 VWS 2023-2024	0	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	0	0	0	0	0
97100000 VWS 2023 /2024 Totaal	**499**	**0**	**0**	**0**	**0**	**0**
97100001 Naschools Activiteitenaanbod 2024						
34130 Reis- en verblijfskosten	17.254	0	0	0	0	0
34360 Onderhoud sportaccommodatie	12.549	0	0	0	0	0
34560 Voedingskosten	2.663	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	6.665	0	0	0	0	0
34900 Aanschaf materialen	3.515	0	0	0	0	0
34950 Overige leveringen en diensten	16.434	0	0	0	0	0
42120 Donatie	5.763	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	0	0	0	0	0
97100001 Naschools Activiteitenaanbod 2024 Totaal	**64.842**	**0**	**0**	**0**	**0**	**0**
97100002 VWS 2025						
10011 Bezoldigingen Saba	0	39.868	0	0	0	0
10012 Vakantie uitkering Saba	0	3.214	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	6.180	0	0	0	0
10032 Pensioenbijdragen Saba	0	5.805	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	5.764	0	0	0	0
34130 Reis- en verblijfskosten	49.102	0	0	0	0	0
34140 Kosten opleiding/cursussen	6.945	0	0	0	0	0
34360 Onderhoud sportaccommodatie	125.582	0	0	0	0	0
34560 Voedingskosten	7.235	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	25.029	0	0	0	0	0
34900 Aanschaf materialen	13.985	0	0	0	0	0
34950 Overige leveringen en diensten	38.783	0	0	0	0	0
42120 Donatie	20.335	0	0	0	0	0
41058 VWS 2025	0	0	0	0	0	0
97100002 VWS 2025 Totaal	**286.996**	**60.831**	**0**	**0**	**0**	**0**
97100003 VWS 2026						
10011 Bezoldigingen Saba	0	0	68.074	68.074	68.074	68.074
10012 Vakantie uitkering Saba	0	0	7.095	7.095	7.095	7.095
10013 Gratificaties Saba	0	0	6.550	6.550	6.550	6.550
10024 Standplaatstoelagen Saba	0	0	10.551	10.551	10.551	10.551
10032 Pensioenbijdragen Saba	0	0	12.598	12.598	12.598	12.598
10033 Premie Ziekteverzekering werkgever	0	0	11.557	11.557	11.557	11.557
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41058 VWS 2025	0	0	0	0	0	0
97100003 VWS 2026 Totaal	**0**	**0**	**116.425**	**116.425**	**116.425**	**116.425**
PUBLIEKE GEZONDHEID Totaal -710-	**352.337**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU						
Algemeen Beheer Volksgezondheid -700-						
97000000 Publieke Gezondheid # 1						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41019 Publieke Gezondheid #1	50.092	0	0	0	0	0
97000000 Publieke Gezondheid # 1 Totaal	**50.092**	**0**	**0**	**0**	**0**	**0**
97000001 Bijzondere Uitkering Corona Steunpakketten						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41026 Bijzondere Uitkering Corona Steunpakketten	10.694	0	0	0	0	0
97000001 Bijzondere Uitkering Corona Steunpakketten Totaal	**10.694**	**0**	**0**	**0**	**0**	**0**
97000002 Covid 19 2023						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41037 Covid 19 2023	2.257	0	0	0	0	0
97000002 Covid 19 2023 Totaal	**2.257**	**0**	**0**	**0**	**0**	**0**
97000003 Alleen jij bepaalt wie je bent, 2022-2024 (BYOI)						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41013 Alleen Jij Bepaalt Wie Je Bent 2022-2024	10.557	0	0	0	0	0
97.000.003 Alleen jij bepaalt wie je bent, 2022-2024 (BYOI) Totaal	**10.557**	**0**	**0**	**0**	**0**	**0**
Algemeen Beheer Volksgezondheid -700-	**73.600**	**0**	**0**	**0**	**0**	**0**
PUBLIEKE GEZONDHEID-710-						
97100000 VWS 2023 /2024						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41035 VWS 2023-2024	499	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	0	0	0	0	0	0
97100000 VWS 2023 /2024 Totaal	**499**	**0**	**0**	**0**	**0**	**0**
97100001 Naschools Activiteitenaanbod 2024						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41049 Naschools Activiteitenaanbod 2024	64.842	0	0	0	0	0
97100001 Naschools Activiteitenaanbod 2024 Totaal	**64.842**	**0**	**0**	**0**	**0**	**0**
97100002 VWS 2025						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41058 VWS 2025	286.996	60.831	0	0	0	0
97100002 VWS 2025 Totaal	**286.996**	**60.831**	**0**	**0**	**0**	**0**
97100003 VWS 2026						
10011 Bezoldigingen Saba	0	0	0	0	0	0
10012 Vakantie uitkering Saba	0	0	0	0	0	0
10013 Gratificaties Saba	0	0	0	0	0	0
10024 Standplaatstoelagen Saba	0	0	0	0	0	0
10032 Pensioenbijdragen Saba	0	0	0	0	0	0
10033 Premie Ziekteverzekering werkgever	0	0	0	0	0	0
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34140 Kosten opleiding/cursussen	0	0	0	0	0	0
34360 Onderhoud sportaccommodatie	0	0	0	0	0	0
34560 Voedingskosten	0	0	0	0	0	0
34720 Advies/Accounts/Controle kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
42120 Donatie	0	0	0	0	0	0
41058 VWS 2025	0	0	116.425	116.425	116.425	116.425
97100003 VWS 2026 Totaal	**0**	**0**	**116.425**	**116.425**	**116.425**	**116.425**
PUBLIEKE GEZONDHEID Totaal -710-	**352.337**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
AFVAL EN RIOLERING-721-						
97210000 NEPP Waste Management						
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34900 Aanschaf materialen	18.264	0	0	0	0	0
34950 Overige leveringen en diensten	125.633	0	0	0	0	0
41034 NEPP Waste Management	0	0	0	0	0	0
97210000 NEPP Waste Management Totaal	**143.898**	**0**	**0**	**0**	**0**	**0**
97210001 Urgent Waste Management Issues						
34950 Overige leveringen en diensten	428.620	0	0	0	0	0
41062 Urgent Waste Management Issues	0	0	0	0	0	0
97210001 Urgent Waste Management Issues Totaal	**428.620**	**0**	**0**	**0**	**0**	**0**
97210002 NEPP Funds Waste Management						
34430 Invoerrechten/vracht en porti kosten	185.335	0	0	0	0	0
34950 Overige leveringen en diensten	272.329	0	0	0	0	0
41063 NEPP Funds Waste Management	0	0	0	0	0	0
97210002 NEPP Funds Waste Management Totaal	**457.664**	**0**	**0**	**0**	**0**	**0**
AFVAL EN RIOLERING Totaal -721-	**1.030.181**	**0**	**0**	**0**	**0**	**0**
NATUURBEHEER EN -BESCHERMING -723-						
97230000 Klimaatplan Saba						
34130 Reis- en verblijfskosten	1.270	0	0	0	0	0
34950 Overige leveringen en diensten	66.252	0	0	0	0	0
41057 Klimaatplan Saba	0	0	0	0	0	0
41061 Klimaatplan Saba	0	0	0	0	0	0
97230000 Klimaatplan Saba Totaal	**67.522**	**0**	**0**	**0**	**0**	**0**
97230001 Monitoring Groundwater Flow & Quality Saba						
34950 Overige leveringen en diensten	107.689	0	0	0	0	0
41060 NEPP Monitoring Groundwater Flow & Quality Saba	0	0	0	0	0	0
97230001 Monitoring Groundwater Flow & Quality Saba Totaal	**107.689**	**0**	**0**	**0**	**0**	**0**
NATUURBEHEER EN -BESCHERMING Totaal -723-	**175.211**	**0**	**0**	**0**	**0**	**0**
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU Totaal	**1.631.329**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**

Hoofdfunctie 7	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
AFVAL EN RIOLERING-721-						
97210000 NEPP Waste Management						
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34900 Aanschaf materialen	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41034 NEPP Waste Management	143.898	0	0	0	0	0
97210000 NEPP Waste Management Totaal	**143.898**	**0**	**0**	**0**	**0**	**0**
97210001 Urgent Waste Management Issues						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41062 Urgent Waste Management Issues	428.620	0	0	0	0	0
97210001 Urgent Waste Management Issues Totaal	**428.620**	**0**	**0**	**0**	**0**	**0**
97210002 NEPP Funds Waste Management						
34430 Invoerrechten/vracht en porti kosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41063 NEPP Funds Waste Management	457.664	0	0	0	0	0
97210002 NEPP Funds Waste Management Totaal	**457.664**	**0**	**0**	**0**	**0**	**0**
AFVAL EN RIOLERING Totaal -721-	**1.030.181**	**0**	**0**	**0**	**0**	**0**
NATUURBEHEER EN -BESCHERMING -723-						
97230000 Klimaatplan Saba						
34130 Reis- en verblijfskosten	0	0	0	0	0	0
34950 Overige leveringen en diensten	0	0	0	0	0	0
41057 Klimaatplan Saba	67.522	0	0	0	0	0
41061 Klimaatplan Saba	0	0	0	0	0	0
97230000 Klimaatplan Saba Totaal	**67.522**	**0**	**0**	**0**	**0**	**0**
97230001 Monitoring Groundwater Flow & Quality Saba						
34950 Overige leveringen en diensten	0	0	0	0	0	0
41060 NEPP Monitoring Groundwater Flow & Quality Saba	107.689	0	0	0	0	0
97230001 Monitoring Groundwater Flow & Quality Saba Totaal	**107.689**	**0**	**0**	**0**	**0**	**0**
NATUURBEHEER EN -BESCHERMING Totaal -723-	**175.211**	**0**	**0**	**0**	**0**	**0**
7. PUBLIEKE GEZONDHEID, NATUUR EN MILIEU Totaal	**1.631.329**	**60.831**	**116.425**	**116.425**	**116.425**	**116.425**

Hoofdfunctie 8	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Lasten						
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING						
WONEN EN BOUWEN -822-						
98220000 Verhuursubsidie						
41007 Verhuursubsidie	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	183.639	146.000	400.000	400.000	400.000	400.000
98220000 Verhuursubsidie Totaal	**183.639**	**146.000**	**400.000**	**400.000**	**400.000**	**400.000**
98220001 Volkshuisvestingfonds Saba						
34300 Onderhoud gebouwen	97.993	300.000	300.000	275.000	0	0
41048 Volkshuisvestingfonds Saba	0	0	0	0	0	0
98220001 Volkshuisvestingfonds Saba Totaal	**97.993**	**300.000**	**300.000**	**275.000**	**0**	**0**
WONEN EN BOUWEN Totaal -822-	**281.632**	**446.000**	**700.000**	**675.000**	**400.000**	**400.000**
BETAALBAAR WONEN -830-						
98300000 SKJ (Taak 1315)						
41050 SKJ (Taak 1315)	0	0	0	0	0	0
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	275.000	275.000	275.000	275.000
98300000 SKJ (Taak 1315) Totaal	**0**	**0**	**275.000**	**275.000**	**275.000**	**275.000**
BETAALBAAR WONEN Totaal -830-	**0**	**0**	**275.000**	**275.000**	**275.000**	**275.000**
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING Totaal	**281.632**	**446.000**	**975.000**	**950.000**	**675.000**	**675.000**
TOTAAL GEWONE DIENST LASTEN	**13.600.791**	**9.975.930**	**6.179.651**	**4.804.796**	**4.435.184**	**4.485.251**

Hoofdfunctie 8	Realisatie 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Gewone Dienst Baten						
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING						
WONEN EN BOUWEN -822-						
98220000 Verhuursubsidie						
41007 Verhuursubsidie	183.639	146.000	400.000	400.000	400.000	400.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
98220000 Verhuursubsidie Totaal	**183.639**	**146.000**	**400.000**	**400.000**	**400.000**	**400.000**
98220001 Volkshuisvestingfonds Saba						
34300 Onderhoud gebouwen	0	0	0	0	0	0
41048 Volkshuisvestingfonds Saba	97.993	300.000	300.000	275.000	0	0
98220001 Volkshuisvestingfonds Saba Totaal	**97.993**	**300.000**	**300.000**	**275.000**	**0**	**0**
WONEN EN BOUWEN Totaal -822-	**281.632**	**446.000**	**700.000**	**675.000**	**400.000**	**400.000**
BETAALBAAR WONEN -830-						
98300000 SKJ (Taak 1315)						
41050 SKJ (Taak 1315)	0	0	275.000	275.000	275.000	275.000
42100 Subsidies/bijdr. aan stichtingen en verenigingen	0	0	0	0	0	0
98300000 SKJ (Taak 1315) Totaal	**0**	**0**	**275.000**	**275.000**	**275.000**	**275.000**
BETAALBAAR WONEN Totaal -830-	**0**	**0**	**275.000**	**275.000**	**275.000**	**275.000**
8 .RUIMTELIJKE ORDENING EN VOLKSHUISVESTING Totaal	**281.632**	**446.000**	**975.000**	**950.000**	**675.000**	**675.000**
TOTAAL GEWONE DIENST BATEN	**13.600.791**	**9.975.930**	**6.179.651**	**4.804.796**	**4.435.184**	**4.485.251**