

Aantal FTE's kalenderjaar 2003

Bron : SAP

	Januari	Februari	Maart	April	Mei	Juni	Juli	Aug.	Sept.	Okt.	Nov.	Dec.	Toe/afname
Belastingdienst Amsterdam	1,424.56	1,427.01	1,420.72	1,406.92	1,397.99	1,390.78	1,383.07	1,375.04	1,364.98	1,364.11	1,356.71	1,357.13	-67.43
Belastingdienst Haaglanden	1,360.50	1,350.72	1,351.52	1,352.50	1,349.39	1,348.57	1,346.19	1,336.44	1,332.83	1,325.96	1,323.00	1,323.16	-37.34
Belastingdienst Holland-Midden	981.79	988.30	984.05	974.89	973.05	970.74	963.69	966.39	959.83	958.61	958.67	957.07	-24.72
Belastingdienst Holland-Noord	934.56	934.59	932.90	923.72	917.48	910.41	909.81	904.76	907.21	903.32	902.38	905.27	-29.29
Belastingdienst Limburg	1,454.99	1,454.19	1,448.48	1,440.49	1,433.16	1,415.49	1,415.33	1,414.11	1,410.46	1,408.82	1,409.07	1,411.07	-43.92
Belastingdienst Noord	1,538.47	1,526.55	1,530.52	1,526.84	1,519.91	1,517.01	1,514.50	1,505.24	1,500.80	1,501.38	1,497.59	1,500.59	-37.88
Belastingdienst Oost	1,129.34	1,137.48	1,133.63	1,132.43	1,130.11	1,132.06	1,127.43	1,123.99	1,118.67	1,122.61	1,122.31	1,122.01	-7.33
Belastingdienst Oost-Brabant	1,658.51	1,653.66	1,655.94	1,649.21	1,645.90	1,634.24	1,631.59	1,633.25	1,624.00	1,623.41	1,623.89	1,624.03	-34.48
Belastingdienst Randmeren	1,110.03	1,105.24	1,105.70	1,102.75	1,096.85	1,094.17	1,098.45	1,101.19	1,096.04	1,093.37	1,099.69	1,101.69	-8.34
Belastingdienst Rivierenland	1,084.94	1,076.81	1,078.48	1,079.59	1,077.77	1,076.58	1,078.61	1,078.52	1,070.80	1,069.01	1,063.61	1,066.33	-18.61
Belastingdienst Rijnmond	1,705.86	1,707.24	1,700.55	1,698.54	1,691.52	1,678.89	1,669.66	1,664.41	1,658.10	1,650.55	1,648.48	1,647.58	-58.28
Belastingdienst Utrecht-Gooi	1,500.56	1,489.82	1,484.09	1,480.62	1,477.25	1,474.37	1,474.17	1,461.31	1,456.91	1,461.71	1,450.30	1,449.99	-50.57
Belastingdienst Zuid-West	1,281.97	1,276.85	1,279.38	1,275.08	1,245.23	1,238.80	1,236.00	1,261.95	1,259.30	1,260.44	1,262.19	1,271.09	-10.88
Belastingdienst Douane-Noord	1,101.63	1,099.01	1,092.95	1,091.51	1,084.12	1,081.56	1,084.81	1,091.71	1,085.18	1,083.23	1,082.23	1,084.03	-17.60
Belastingdienst Douane-Rotterdam	1,488.08	1,475.24	1,469.25	1,478.30	1,464.79	1,464.56	1,460.69	1,462.74	1,455.54	1,464.11	1,464.30	1,467.30	-20.78
Belastingdienst Douane-West	1,615.61	1,627.76	1,624.24	1,647.88	1,645.84	1,642.85	1,631.59	1,618.55	1,615.70	1,609.25	1,604.85	1,608.21	-7.40
Belastingdienst Douane-Zuid	1,205.05	1,208.92	1,199.26	1,197.81	1,201.86	1,197.44	1,197.44	1,198.22	1,184.15	1,179.16	1,177.93	1,179.38	-25.67
Belastingdienst C/A	1,196.01	1,198.49	1,205.32	1,200.75	1,195.56	1,199.61	1,192.06	1,185.25	1,186.66	1,179.91	1,178.69	1,180.29	-15.72
Belastingdienst CKC	503.86	499.93	497.77	491.55	491.19	490.89	488.11	483.84	480.50	474.50	471.94	473.94	-29.92
Belastingdienst C/ICT	3,435.11	3,426.83	3,429.43	3,422.10	3,414.27	3,401.20	3,385.47	3,365.12	3,347.05	3,343.81	3,332.09	3,232.99	-202.12
Belastingdienst CFD	1,238.83	1,258.07	1,242.53	1,231.77	1,228.09	1,210.87	1,214.00	1,203.83	1,194.74	1,186.16	1,175.33	1,188.20	-50.63
Belastingdienst CPP	479.51	487.18	482.68	479.17	478.17	475.23	477.30	477.52	475.43	471.84	468.84	474.95	-4.56
Belastingdienst FIOD-ECD	1,192.21	1,188.32	1,190.11	1,193.63	1,198.40	1,195.89	1,195.77	1,196.68	1,195.06	1,193.26	1,198.96	1,199.46	7.25
Belastingdienst IAB	123.84	123.84	123.45	121.14	121.14	122.14	123.14	122.14	122.14	122.14	123.69	123.69	-0.15
DGBEL	227.03	227.59	224.75	226.12	225.92	223.92	222.92	223.33	272.33	269.33	286.44	300.44	73.41
Totaal	30,972.85	30,949.64	30,887.70	30,825.31	30,704.96	30,588.27	30,521.80	30,455.53	30,374.41	30,320.00	30,283.18	30,249.89	-722.96

Aantal potentieel te verantwoorden dagen kalenderjaar 2003

Bron : SAP

	Januari 23	Februari 20	Maart 21	April 20	Mei 22	Juni 20	Juli 23	Aug. 21	Sept. 22	Okt. 23	Nov. 20	Dec. 18	Totaal
Belastingdienst Amsterdam	32,359.16	28,138.40	29,835.12	28,138.40	30,755.78	27,815.60	31,810.61	28,875.84	30,029.56	31,374.53	27,134.20	24,428.34	260,362.86
Belastingdienst Haaglanden	31,107.50	27,050.00	28,381.92	27,050.00	29,686.58	26,971.40	30,962.37	28,065.24	29,322.26	30,497.08	26,460.00	23,816.88	252,831.81
Belastingdienst Holland-Midden	22,422.47	19,497.80	20,665.05	19,497.80	21,407.10	19,414.80	22,164.87	20,294.19	21,116.26	22,048.03	19,173.40	17,227.26	182,343.71
Belastingdienst Holland-Noord	21,245.56	18,474.40	19,590.90	18,474.40	20,184.56	18,208.20	20,925.63	18,999.96	19,958.62	20,776.36	18,047.60	16,294.86	171,870.19
Belastingdienst Limburg	33,131.27	28,809.80	30,418.08	28,809.80	31,529.52	28,309.80	32,552.59	29,696.31	31,030.12	32,402.86	28,181.40	25,399.26	267,911.66
Belastingdienst Noord	35,117.32	30,536.80	32,140.92	30,536.80	33,438.02	30,340.20	34,833.50	31,610.04	33,017.60	34,531.74	29,951.80	27,010.62	285,270.32
Belastingdienst Oost	26,045.89	22,648.60	23,806.23	22,648.60	24,862.42	22,641.20	25,930.89	23,603.79	24,610.74	25,820.03	22,446.20	20,196.18	212,760.05
Belastingdienst Oost-Brabant	37,931.83	32,984.20	34,774.74	32,984.20	36,209.80	32,684.80	37,526.57	34,298.25	35,728.00	37,338.43	32,477.80	29,232.54	308,480.39
Belastingdienst Randmeren	25,363.25	22,055.00	23,219.70	22,055.00	24,130.70	21,883.40	25,264.35	23,124.99	24,112.88	25,147.51	21,993.80	19,830.42	207,543.05
Belastingdienst Rivierenland	24,830.57	21,591.80	22,648.08	21,591.80	23,710.94	21,531.60	24,808.03	22,648.92	23,557.60	24,587.23	21,272.20	19,193.94	202,902.26
Belastingdienst Rijnmond	39,066.42	33,970.80	35,711.55	33,970.80	37,213.44	33,577.80	38,402.18	34,952.61	36,478.20	37,962.65	32,969.60	29,656.44	315,183.72
Belastingdienst Utrecht-Gooi	34,054.26	29,612.40	31,165.89	29,612.40	32,499.50	29,487.40	33,905.91	30,687.51	32,052.02	33,619.33	29,006.00	26,099.82	276,969.89
Belastingdienst Zuid-West	29,326.84	25,501.60	26,866.98	25,501.60	27,395.06	24,776.00	28,428.00	26,500.95	27,704.60	28,990.12	25,243.80	22,879.62	237,419.75
Belastingdienst Douane-Noord	25,104.73	21,830.20	22,951.95	21,830.20	23,850.64	21,631.20	24,950.63	22,925.91	23,873.96	24,914.29	21,644.60	19,512.54	205,133.97
Belastingdienst Douane-Rotterdam	34,000.90	29,566.00	30,854.25	29,566.00	32,225.38	29,291.20	33,595.87	30,717.54	32,021.88	33,674.53	29,286.00	26,411.40	276,789.80
Belastingdienst Douane-West	37,901.24	32,957.60	34,109.04	32,957.60	36,208.48	32,857.00	37,526.57	33,989.55	35,545.40	37,012.75	32,097.00	28,947.78	307,142.13
Belastingdienst Douane-Zuid	27,549.63	23,956.20	25,184.46	23,956.20	26,440.92	23,948.80	27,541.12	25,162.62	26,051.30	27,120.68	23,558.60	21,228.84	225,009.08
Belastingdienst C/A	27,617.25	24,015.00	25,311.72	24,015.00	26,302.32	23,992.20	27,417.38	24,890.25	26,106.52	27,137.93	23,573.80	21,245.22	224,680.62
Belastingdienst CKC	11,305.65	9,831.00	10,453.17	9,831.00	10,806.18	9,817.80	11,226.53	10,160.64	10,571.00	10,913.50	9,438.80	8,530.92	91,296.37
Belastingdienst C/ICT	78,708.30	68,442.00	72,018.03	68,442.00	75,113.94	68,024.00	77,865.81	70,667.52	73,635.10	76,907.63	66,641.80	58,193.82	635,491.62
Belastingdienst CFD	28,330.71	24,635.40	26,093.13	24,635.40	27,017.98	24,217.40	27,922.00	25,280.43	26,284.28	27,281.68	23,506.60	21,387.60	227,533.37
Belastingdienst CPP	11,020.91	9,583.40	10,136.28	9,583.40	10,519.74	9,504.60	10,977.90	10,027.92	10,459.46	10,852.32	9,376.80	8,549.10	89,851.24
Belastingdienst FIOD-ECD	27,453.49	23,872.60	24,992.31	23,872.60	26,364.80	23,917.80	27,502.71	25,130.28	26,291.32	27,444.98	23,979.20	21,590.28	226,093.97
Belastingdienst IAB	2,786.22	2,422.80	2,592.45	2,422.80	2,665.08	2,442.80	2,832.22	2,564.94	2,687.08	2,809.22	2,473.80	2,226.42	23,124.36
DGBEL	5,200.76	4,522.40	4,719.75	4,522.40	4,970.24	4,478.40	5,127.16	4,689.93	5,991.26	6,194.59	5,728.80	5,407.92	47,110.70
Totaal	708,982.13	616,506.20	648,641.70	616,506.20	675,509.12	611,765.40	702,001.40	639,566.13	668,237.02	697,360.00	605,663.60	544,498.02	5,761,106.89

Verantwoorde tijd SAP in dagen

Rapport : Saptwr_totaal

	Januari	Februari	Maart	April	Mei	Juni	Juli	Aug.	Sept.	Okt.	Nov.	Dec.	Totaal
Belastingdienst Amsterdam	30,777.94	27,710.05	27,613.14	31,813.78	24,763.89	25,884.08	33,855.28	26,952.10	26,584.92	32,762.32	24,425.87	7,888.95	234,931.19
Belastingdienst Haaglanden	29,461.20	26,668.09	26,630.25	30,600.82	23,906.62	25,078.85	32,809.11	26,227.35	26,080.79	32,365.86	24,999.34	8,651.69	230,720.43
Belastingdienst Holland-Midden	21,170.72	19,194.35	19,209.48	21,887.83	17,194.16	17,927.95	23,396.84	18,610.33	18,569.31	23,052.40	17,257.63	5,526.06	163,422.51
Belastingdienst Holland-Noord	20,322.47	18,319.26	18,316.73	20,883.61	16,215.71	17,074.02	22,109.47	17,744.81	17,541.56	21,848.58	16,808.90	5,370.69	155,597.35
Belastingdienst Limburg	31,400.87	28,307.85	28,047.48	32,489.31	25,301.31	26,622.06	34,551.18	27,645.22	27,675.20	34,462.18	26,161.23	9,716.75	244,624.44
Belastingdienst Noord	33,091.40	29,923.29	30,025.34	34,220.63	26,737.24	28,169.26	36,768.94	29,270.32	29,175.85	36,100.05	26,620.29	7,982.42	255,045.00
Belastingdienst Oost	24,221.36	21,864.09	21,972.75	25,356.44	19,776.31	20,796.31	27,141.63	21,621.75	21,667.52	26,791.88	19,975.44	5,716.05	188,843.33
Belastingdienst Oost-Brabant	35,581.94	32,237.50	31,763.67	36,781.81	28,849.20	30,230.61	39,635.54	31,633.71	31,729.46	39,352.84	29,497.22	9,401.87	277,112.26
Belastingdienst Randmeren	23,603.76	21,510.42	21,517.90	24,552.56	19,317.19	20,382.14	26,525.42	21,272.60	21,313.69	26,360.96	19,478.13	5,747.61	184,950.30
Belastingdienst Rivierenland	36,564.49	33,159.19	33,125.58	37,941.98	29,594.72	31,326.99	40,582.81	32,322.72	32,306.78	40,029.88	29,590.18	9,163.38	282,859.44
Belastingdienst Rijnmond	23,721.90	21,446.89	21,196.60	24,444.50	19,005.78	19,968.38	26,068.90	20,811.12	20,763.41	25,558.28	19,078.52	5,567.46	181,266.35
Belastingdienst Utrecht-Gooi	32,083.79	28,873.64	28,758.94	32,899.05	25,817.81	27,138.97	35,489.44	28,332.94	28,197.18	35,079.39	26,578.50	8,524.78	248,058.06
Belastingdienst Zuid-West	27,481.88	25,002.45	24,832.71	28,515.73	22,272.08	23,535.46	30,697.33	24,452.11	24,548.54	30,519.42	22,755.54	6,657.22	213,953.43
Belastingdienst Douane-Noord	23,525.93	21,325.10	21,408.93	24,580.98	19,052.27	19,870.01	25,943.48	20,738.70	20,933.58	25,896.32	19,057.00	4,595.63	180,667.97
Belastingdienst Douane-Rotterdam	31,869.14	28,780.54	28,445.59	32,684.77	25,518.68	26,587.72	34,710.43	27,654.92	27,496.88	33,376.41	24,284.46	5,421.35	237,735.62
Belastingdienst Douane-West	35,035.74	31,567.07	31,924.06	37,330.44	29,374.23	30,495.09	39,399.06	31,292.11	30,763.68	37,482.13	25,541.09	6,935.25	268,613.08
Belastingdienst Douane-Zuid	26,517.06	24,106.65	23,986.20	27,724.01	21,657.26	22,263.84	29,453.27	23,713.40	23,584.27	28,647.42	20,745.40	5,399.54	203,188.41
Belastingdienst C/A	25,800.41	23,517.96	23,495.19	27,209.52	21,424.42	22,348.71	29,019.12	23,029.82	23,077.26	28,650.46	21,801.94	7,001.18	203,562.43
Belastingdienst CKC	10,982.20	9,933.99	9,722.09	11,174.08	8,646.99	9,023.96	11,649.20	9,323.68	9,145.90	11,102.89	7,838.26	2,011.78	79,916.74
Belastingdienst C/ICT	6,450.42	6,315.45	6,214.35	7,125.66	5,003.69	4,834.92	5,651.27	4,394.81	5,178.64	7,004.06	5,818.02	3,024.21	48,035.28
Belastingdienst CFD	28,509.80	25,919.92	25,740.11	29,597.73	23,365.99	24,278.37	31,658.93	24,928.64	24,416.87	29,866.34	21,754.22	6,016.57	215,883.66
Belastingdienst CPP	9,976.83	9,149.96	9,132.94	10,425.19	8,173.28	8,658.64	11,275.56	8,893.86	8,857.16	11,050.55	7,450.89	1,223.83	76,008.96
Belastingdienst FIOD-ECD	25,926.52	23,725.68	23,701.83	27,472.47	21,140.13	22,500.73	28,788.66	22,992.18	23,493.58	28,628.54	20,207.51	4,267.99	199,491.79
Belastingdienst IAB	227.00	201.25	173.00	156.00	28.00	45.00	80.00	126.00	150.70	198.00	144.50	63.00	991.20
DGBEL	647	479.05	413.25	730.74	636.02	646.91	1,616.85	974.81	729.38	661.04	399.89	175.8	6,571.44
Totaal	618,599.64	618,599.64	537,368.11	618,599.64	482,772.98	505,688.98	658,877.72	524,960.01	523,982.11	646,848.20	478,269.97	142,051.06	4,582,050.67

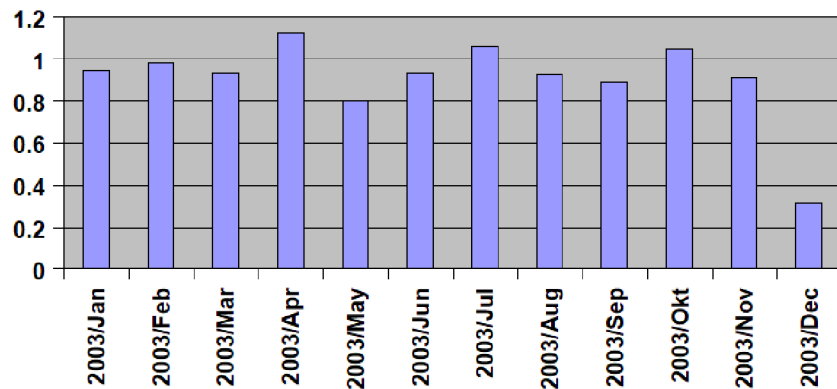
Vullingsgraad SAP-tijd in dagen

	Januari	Februari	Maart	April	Mei	Juni	Juli	Aug.	Sept.	Okt.	Nov.	Dec.	Totaal
Belastingdienst Amsterdam	95.1%	98.5%	92.6%	113.1%	80.5%	93.1%	106.4%	93.3%	88.5%	104.4%	90.0%	32.3%	90.2%
Belastingdienst Haaglanden	94.7%	98.6%	93.8%	113.1%	80.5%	93.0%	106.0%	93.5%	88.9%	106.1%	94.5%	36.3%	91.3%
Belastingdienst Holland-Midden	94.4%	98.4%	93.0%	112.3%	80.3%	92.3%	105.6%	91.7%	87.9%	104.6%	90.0%	32.1%	89.6%
Belastingdienst Holland-Noord	95.7%	99.2%	93.5%	113.0%	80.3%	93.8%	105.7%	93.4%	87.9%	105.2%	93.1%	33.0%	90.5%
Belastingdienst Limburg	94.8%	98.3%	92.2%	112.8%	80.2%	94.0%	106.1%	93.1%	89.2%	106.4%	92.8%	38.3%	91.3%
Belastingdienst Noord	94.2%	98.0%	93.4%	112.1%	80.0%	92.8%	105.6%	92.6%	88.4%	104.5%	88.9%	29.6%	89.4%
Belastingdienst Oost	93.0%	96.5%	92.3%	112.0%	79.5%	91.9%	104.7%	91.6%	88.0%	103.8%	89.0%	28.3%	88.8%
Belastingdienst Oost-Brabant	93.8%	97.7%	91.3%	111.5%	79.7%	92.5%	105.6%	92.2%	88.8%	105.4%	90.8%	32.2%	89.8%
Belastingdienst Randmeren	93.1%	97.5%	92.7%	111.3%	80.1%	93.1%	105.0%	92.0%	88.4%	104.8%	88.6%	29.0%	89.1%
Belastingdienst Rivierenland	147.3%	153.6%	146.3%	175.7%	124.8%	145.5%	163.6%	142.7%	137.1%	162.8%	139.1%	47.7%	139.4%
Belastingdienst Rijnmond	60.7%	63.1%	59.4%	72.0%	51.1%	59.5%	67.9%	59.5%	56.9%	67.3%	57.9%	18.8%	57.5%
Belastingdienst Utrecht-Gooi	94.2%	97.5%	92.3%	111.1%	79.4%	92.0%	104.7%	92.3%	88.0%	104.3%	91.6%	32.7%	89.6%
Belastingdienst Zuid-West	93.7%	98.0%	92.4%	111.8%	81.3%	95.0%	108.0%	92.3%	88.6%	105.3%	90.1%	29.1%	90.1%
Belastingdienst Douane-Noord	93.7%	97.7%	93.3%	112.6%	79.9%	91.9%	104.0%	90.5%	87.7%	103.9%	88.0%	23.6%	88.1%
Belastingdienst Douane-Rotterdam	93.7%	97.3%	92.2%	110.5%	79.2%	90.8%	103.3%	90.0%	85.9%	99.1%	82.9%	20.5%	85.9%
Belastingdienst Douane-West	92.4%	95.8%	93.6%	113.3%	81.1%	92.8%	105.0%	92.1%	86.5%	101.3%	79.6%	24.0%	87.5%
Belastingdienst Douane-Zuid	96.3%	100.6%	95.2%	115.7%	81.9%	93.0%	106.9%	94.2%	90.5%	105.6%	88.1%	25.4%	90.3%
Belastingdienst C/A	93.4%	97.9%	92.8%	113.3%	81.5%	93.1%	105.8%	92.5%	88.4%	105.6%	92.5%	33.0%	90.6%
Belastingdienst CKC	97.1%	101.0%	93.0%	113.7%	80.0%	91.9%	103.8%	91.8%	86.5%	101.7%	83.0%	23.6%	87.5%
Belastingdienst C/ICT	8.2%	9.2%	8.6%	10.4%	6.7%	7.1%	7.3%	6.2%	7.0%	9.1%	8.7%	5.2%	7.6%
Belastingdienst CFD	100.6%	105.2%	98.6%	120.1%	86.5%	100.3%	113.4%	98.6%	92.9%	109.5%	92.5%	28.1%	94.9%
Belastingdienst CPP	90.5%	95.5%	90.1%	108.8%	77.7%	91.1%	102.7%	88.7%	84.7%	101.8%	79.5%	14.3%	84.6%
Belastingdienst FIOD-ECD	94.4%	99.4%	94.8%	115.1%	80.2%	94.1%	104.7%	91.5%	89.4%	104.3%	84.3%	19.8%	88.2%
Belastingdienst IAB	8.1%	8.3%	6.7%	6.4%	1.1%	1.8%	2.8%	4.9%	5.6%	7.0%	5.8%	2.8%	4.3%
DGBEL	12.4%	10.6%	8.8%	16.2%	12.8%	14.4%	31.5%	20.8%	12.2%	10.7%	7.0%	3.3%	13.9%
Totaal	87.3%	100.3%	82.8%	100.3%	71.5%	82.7%	93.9%	82.1%	78.4%	92.8%	79.0%	26.1%	79.5%

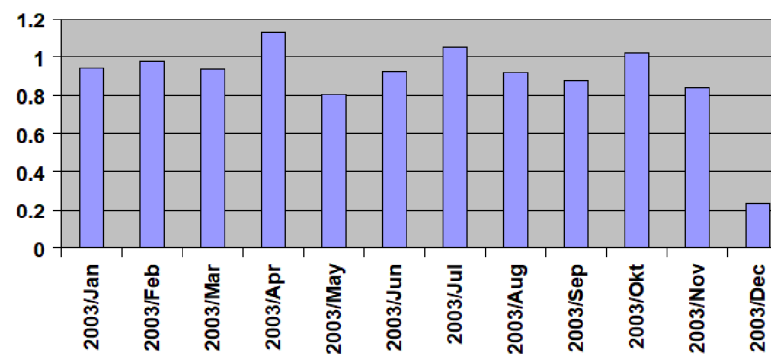
	Blauw	Douane	BC/A	BCKC	B C/ICT	B CFD	B CPP	FIOD-ECD	IAB	DGBEL
2003/Jan	94.3%	93.9%	93.4%	97.1%	8.2%	100.6%	90.5%	94.4%	8.1%	12.4%
2003/Feb	98.0%	97.7%	97.9%	101.0%	9.2%	105.2%	95.5%	99.4%	8.3%	10.6%
2003/Mar	92.7%	93.5%	92.8%	93.0%	8.6%	98.6%	90.1%	94.8%	6.7%	8.8%
2003/Apr	112.2%	112.9%	113.3%	113.7%	10.4%	120.1%	108.8%	115.1%	6.4%	16.2%
2003/May	80.1%	80.5%	81.5%	80.0%	6.7%	86.5%	77.7%	80.2%	1.1%	12.8%
2003/Jun	93.0%	92.1%	93.1%	91.9%	7.1%	100.3%	91.1%	94.1%	1.8%	14.4%
2003/Jul	105.7%	104.8%	105.8%	103.8%	7.3%	113.4%	102.7%	104.7%	2.8%	31.5%
2003/Aug	92.5%	91.7%	92.5%	91.8%	6.2%	98.6%	88.7%	91.5%	4.9%	20.8%
2003/Sep	88.5%	87.5%	88.4%	86.5%	7.0%	92.9%	84.7%	89.4%	5.6%	12.2%

2003/Okt	105.0%	102.2%	105.6%	101.7%	9.1%	109.5%	101.8%	104.3%	7.0%	10.7%
2003/Nov	90.7%	84.1%	92.5%	83.0%	8.7%	92.5%	79.5%	84.3%	5.8%	7.0%
2003/Dec	31.8%	23.3%	33.0%	23.6%	5.2%	28.1%	14.3%	19.8%	2.8%	3.3%

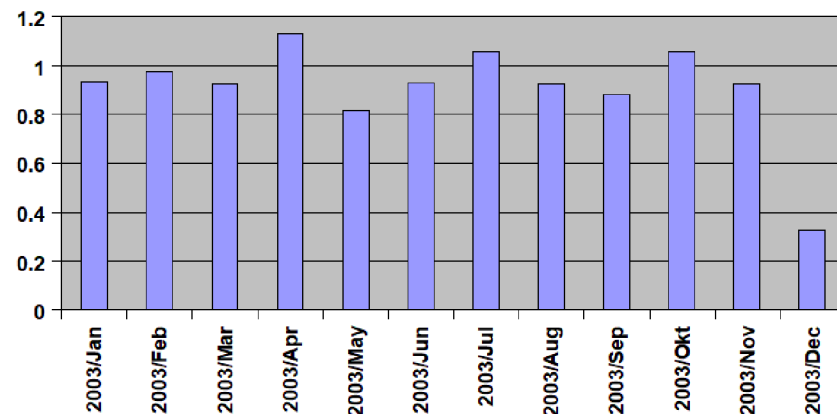
Vullingsgraad Saptijd
blauwe regio's kalenderjaar 2003



Vullingsgraad SAP tijd Douane
kalenderjaar 2003



Vullingsgraad Sap tijd BC/A
kalenderjaar 2003



Vullingsgraad Sap tijd BCKC
kalenderjaar 2003

