

totaal overzicht 2003													
	blauw	groen	fiod-ecd	b/ca	sub-totaal	b/cfd	b/ckc	b/cict	b/cpp	iab	dgbel	hoofdkant.	totaal
personeel	834,046,107	239,943,982	65,408,537	63,266,509	1,202,665,135	48,023,044	27,456,634	175,018,024	32,607,296	7,632,176	27,512,931	7,095,557	1,528,010,797
materieel	42,965,828	27,759,843	9,081,812	24,327,162	104,134,645	334,746,193	27,569,227	320,207,403	12,956,415	1,877,195	17,250,933	2,971,968	821,713,979
Totaal extern	877,011,935	267,703,825	74,490,349	87,593,671	1,306,799,780	382,769,237	55,025,861	495,225,427	45,563,711	9,509,371	44,763,864	10,067,525	2,349,724,776
Interne uitgaven doorbelasting	156,477,204	44,109,860	12,936,874	70,405,363	283,929,301	26,691,621	7,536,538	47,885,520	380,287,714	1,109,141	6,040,205		753,480,040
Interne opbrengst doorbelasting	0					0	-177,570,935	-16,780,954	-557,787,833		0		-752,139,722
Totaal apparaatsuitgaven	1,033,489,139	311,813,685	87,427,223	157,999,034	1,590,729,081	231,889,923	45,781,445	-14,676,886	425,851,425	10,618,512	50,804,069	10,067,525	2,351,065,094
Apparaatsontvangsten	-9,006,253	-2,163,869	-88,206,464	-622,823	-99,999,409	-3,120,037	-825,731	-3,238,132	-471,862	-69,466	-8,610,656	-1,123,451	-117,458,744
Niet-apparaatsuitgaven	18,119,025				18,119,025							76,721,955	94,840,980
Niet-apparaatsontvangsten	-27,204				-27,204							-694,996	-722,200
Buitengewone lasten				3,839	3,839	-98,477		113,221					18,583
Bijzondere lasten	6,179	106,448	12,263		124,890	799,602		339,345		9,042			1,272,879
	1,042,580,886	309,756,264	-766,978	157,380,050	1,508,950,222	229,471,011	44,955,714	-17,462,452	425,379,563	10,558,088	42,193,413	84,971,033	2,329,016,592
Niet meegenomen in kostprijsberekeningen:													
Niet-apparaatsuitgaven	18,119,025		0		18,119,025							76,721,955	94,840,980
Dekking prod. Prim.proces (app. Ontvangsten)			-87,505,731		-87,505,731								-87,505,731
Niet-apparaatsontvangsten	-27,204		0		-27,204							-694,996	-722,200
Buitengewone lasten	0	0		3,839	3,839	-98,477		113,221					18,583
Bijzondere lasten	6,179	106,448	12,263		124,890	799,602		339,345		9,042			1,272,879
Saldo investeringen/desinvesteringen	-270,409	4,702,639	784,221	65,245	5,281,696	1,382,174				-43,073			6,620,797
	1,024,753,295	304,947,177	85,942,269	157,310,966	1,572,953,707	227,387,712	44,955,714	-17,915,018	425,379,563	10,592,119	42,193,413	8,944,074	2,314,491,284
Afschrijvingen	471,407	6,981,916	1,472,060	418,101	9,343,484	20,045,539	11,301		19,950	20,555			29,440,829
Wel meegenomen in kostprijsberekeningen	1,025,224,702	311,929,093	87,414,329	157,729,067	1,582,297,191	247,433,251	44,967,015	-17,915,018	425,399,513	10,612,674	42,193,413	8,944,074	2,343,932,113
	64.79%	19.71%	5.52%	9.97%									
Kosten facilitaire diensten:													
Toegerekende kosten B/CFD	149,506,596	48,170,280	13,238,409	14,789,725	225,705,010	-225,705,010							
Overige kosten B/CFD	14,078,474	4,283,437	1,200,381	2,165,949	21,728,241	-21,728,241							
Kosten C/CKC	29,135,674	8,864,656	2,484,212	4,482,474	44,967,015		-44,967,015						
Kosten B/CICT	-11,607,756	-3,531,710	-989,719	-1,785,833	-17,915,018			17,915,018					
Totale kosten facilitaire diensten	181,112,988	57,786,663	15,933,283	19,652,314	274,485,248								
Kosten automatisering:													
Massaal toezicht blauw				272,480,992	272,480,992				-272,480,992				
Massaal toezicht groen				68,120,696	68,120,696				-68,120,696				
Intensief toezicht	686,780	1,815,081			2,501,861				-2,501,861				
dienstverlening	5,634,180	139,936			5,774,116				-5,774,116				
Opsporing			1,869,681		1,869,681				-1,869,681				
Totale kosten automatisering	6,320,960	1,955,017	1,869,681	340,601,688	350,747,346								
Kosten overige concernonderdelen:													
Kosten DGBEL	27,338,562	8,317,877	2,330,984	4,205,991	42,193,413						-42,193,413		
Kosten IAB	6,876,316	2,092,149	586,299	1,057,909	10,612,674					-10,612,674			
Kosten Hoofdkantoor	5,795,173	1,763,207	494,117	891,577	8,944,074							-8,944,074	
Kosten B/_CPP	48,369,703	14,716,693	4,124,174	7,441,596	74,652,167				-74,652,167				
Totale kosten overige concernonderdelen	88,379,754	26,889,926	7,535,574	13,597,074	136,402,328								
restant kosten	1,301,038,404	398,560,699	112,752,867	531,580,143	2,343,932,113	0	0	0	0	0	0	0	0

Blauw totaal														
Producten en diensten	tijd productorder s (in geld)	tijd kostenorders (in geld)	geschreven tijd op producten	%	overige salariskosten	eigen kosten regio	daadwerke-lijke doorbelas-tingen aan regio	eigen kosten blauw	facilitaire diensten	overige con-cern onderdelen	automatise-ringskosten	totale kosten	aantal producten (cijfers 2004)	prijs per product
Dienstverlening	46,199,839	16,289,670	62,489,509	9.29%	10,866,951	7,341,422	14,535,154	95,233,036	16,823,570	8,209,588	5,634,180	125,900,374		
Telefonische info	23,852,835	8,144,835	31,997,670	4.76%	5,564,408	3,759,165	7,442,706	48,763,950	8,614,487	4,203,709	2,884,974	64,467,119	5,382,374	11.98
Balie en schriftelijke informatie	16,079,102	4,654,191	20,733,293	3.08%	3,605,528	2,435,799	4,822,595	31,597,215	5,581,865	2,723,846	1,869,355	41,772,281	1,286,657	32.47
Huba	2,685,621	1,163,548	3,849,169	0.57%	669,372	452,210	895,323	5,866,073	1,036,282	505,686	347,049	7,755,091	101,008	76.78
Belastingtelefoon	3,582,281	2,327,096	5,909,377	0.88%	1,027,643	694,248	1,374,530	9,005,798	1,590,936	776,347	532,801	11,905,883	n.v.t.	
Intensief toezicht	393,832,259	216,404,750	610,237,009	90.71%	106,120,465	71,692,152	141,942,050	929,991,676	164,289,418	80,170,166	686,780	1,175,138,040		
Vooroverleg	10,907,778	2,327,096	13,234,874	1.97%	2,301,550	1,554,866	3,078,452	20,169,741	3,563,123	1,738,738	14,895	25,486,497	2,080	12,253.12
Waardeonderzoek	6,111,892	1,163,548	7,275,440	1.08%	1,265,202	854,737	1,692,278	11,087,657	1,958,711	955,814	8,188	14,010,370	31,829	440.18
Bedrijfsbezoek	12,619,814	2,327,096	14,946,910	2.22%	2,599,274	1,756,000	3,476,674	22,778,858	4,024,042	1,963,657	16,822	28,783,378	16,638	1,729.98
IB niet Winst	30,315,255	35,089,559	65,404,814	9.72%	11,373,924	7,683,919	15,213,259	99,675,916	17,608,435	8,592,587	73,609	125,950,547	1,216,617	103.53
Niet Winst heffing overig binnen	834,357	2,016,932	2,851,289	0.42%	495,840	334,976	663,214	4,345,320	767,631	374,589	3,209	5,490,749	n.v.t.	
MKB IB binnen	37,282,624	27,409,846	64,692,470	9.62%	11,250,047	7,600,231	15,047,566	98,590,314	17,416,656	8,499,003	72,807	124,578,780	326,206	381.90
MKB VpB binnen	13,995,860	13,283,246	27,279,106	4.06%	4,743,848	3,204,817	6,345,161	41,572,932	7,344,144	3,583,805	30,701	52,531,581	55,561	945.48
MKB heffing overig binnen	19,018,462	17,677,584	36,696,046	5.45%	6,381,457	4,311,142	8,535,556	55,924,201	9,879,394	4,820,960	41,299	70,665,854	n.v.t.	
MKB buiten	93,022,269	39,434,020	132,456,289	19.69%	23,034,203	15,561,292	30,809,533	201,861,317	35,660,188	17,401,506	149,070	255,072,081	45,397	5,618.70
ZGO-MGO IB binnen	7,459,923	1,763,246	9,223,169	1.37%	1,603,913	1,083,561	2,145,323	14,055,966	2,483,083	1,211,698	10,380	17,761,127	9,582	1,853.59
ZGO-MGO VpB binnen	14,325,778	5,494,869	19,820,647	2.95%	3,446,819	2,328,579	4,610,312	30,206,357	5,336,160	2,603,947	22,307	38,168,770	17,915	2,130.55
ZGO-MGO overig binnen	12,286,104	5,815,756	18,101,860	2.69%	3,147,921	2,126,651	4,210,520	27,586,952	4,873,425	2,378,140	20,372	34,858,889	n.v.t.	
ZGO-MGO buiten	42,700,348	11,973,148	54,673,496	8.13%	9,507,743	6,423,177	12,717,138	83,321,554	14,719,325	7,182,756	61,531	105,285,166	3,853	27,325.50
Invoordering binnen	46,217,999	36,317,121	82,535,120	12.27%	14,352,891	9,696,430	19,197,794	125,782,234	22,220,296	10,843,089	92,888	158,938,507	n.v.t.	
Herziening	46,733,796	14,311,683	61,045,479	9.07%	10,615,834	7,171,774	14,199,271	93,032,357	16,434,805	8,019,878	68,703	117,555,742	450,209	261.11
TOTAAL BLAUW	440,032,098	232,694,420	672,726,518	100.00%	116,987,416	79,033,574	156,477,204	1,025,224,712	181,112,988	88,379,754	6,320,960	1,301,038,414		
dienstverlening	5,634,180													
automatiseringskosten ITO	686,780													
totaal	6,320,960													

Groen Totaal													
Producten en diensten	totale tijd toebedeeld aan producten (in geld)		overige % salariskosten	eigen kosten regio	daadwerke- lijke doorbe- lastingen aan regio	eigen kosten groen	facilitaire diensten	overige con- cern onder- delen	automatise- ringskosten	Totale kosten	totale tijd geschreven op productorders (in uren)	aantal gerealiseerde producten	prijs per product
Massaal toezicht	34,886,167	21.35%	13,227,902	9,054,918	9,415,739	66,584,726	12,335,204	5,739,953		84,659,883			
Adm. Afgedane aangiften (0101)	21,018,178	12.86%	7,969,532	5,455,396	5,672,784	40,115,890	7,431,700	3,458,200		51,005,790			
Sagitta invoer (010101)	3,746,453	2.29%	1,420,555	972,415	1,011,164	7,150,586	1,324,687	616,418		9,091,692	65,275	2,043,682	4
Overige invoer (010102)	2,597,545	1.59%	984,920	674,209	701,075	4,957,748	918,451	427,384		6,303,583	33,454	1,465,308	4
Overige uitvoer (010103)	4,663,603	2.85%	1,768,314	1,210,467	1,258,701	8,901,085	1,648,977	767,320		11,317,382	39,386	3,943,320	3
T-doc. Afgifte douane (010104)	4,985,609	3.05%	1,890,410	1,294,045	1,345,611	9,515,675	1,762,834	820,301		12,098,809	106,836	967,305	13
T-doc. Afgifte klant (010105)	1,963,063	1.20%	744,341	509,525	529,829	3,746,758	694,108	322,990		4,763,856	45,247	2,089,795	2
ATA-carnet (010106)	21,306	0.01%	8,079	5,530	5,750	40,665	7,533	3,506		51,704	561	3,003	17
TIR-carnet (010107)	633,015	0.39%	240,022	164,303	170,850	1,208,190	223,824	104,152		1,536,167	9,785	61,834	25
BPM-aangifte (010108)	563,886	0.35%	213,811	146,360	152,192	1,076,249	199,381	92,778		1,368,408	14,982	1,173	1,167
Dagaang. Accijns (010109)	309,043	0.19%	117,181	80,214	83,410	589,848	109,273	50,848		749,969	9,654	8,113	92
Eurovignet (010110)	259,367	0.16%	98,345	67,320	70,003	495,035	91,708	42,675		629,418	4,945	70,194	9
Aanv. Aangifte (010111)	1,275,288	0.78%	483,555	331,009	344,199	2,434,051	450,922	209,828		3,094,801	37,915	4,503	687
In- en uitgekl L&Z (0102)	9,556,130	5.85%	3,623,429	2,480,352	2,579,189	18,239,100	3,378,898	1,572,306		23,190,305			
Lading met luchtvaartuig (010201)	2,332,184	1.43%	884,302	605,333	629,454	4,451,272	824,624	383,723		5,659,619	41,606	144,469	39
Lading met zeevaartuig (010202)	7,223,946	4.42%	2,739,127	1,875,019	1,949,735	13,787,828	2,554,275	1,188,583		17,530,686	182,094	74,033	237
Mas. Gezuiverd doc. (0103)	1,371,551	0.84%	520,055	355,994	370,180	2,617,781	484,959	225,666		3,328,407			
Mass.zuivering (010301 t.m. 010303)	1,371,551	0.84%	520,055	355,994	370,180	2,617,781	484,959	225,666		3,328,407	47,290	geen aantal	
Bijz. gezuiverd doc. (0104)	2,940,308	1.80%	1,114,886	763,175	793,586	5,611,955	1,039,647	483,780		7,135,382			
Bijzondere zuivering (010401)	2,940,308	1.80%	1,114,886	763,175	793,586	5,611,955	1,039,647	483,780		7,135,382	95,638	91,817	78
Intensief toezicht	126,992,816	77.70%	48,152,283	32,961,761	34,275,224	242,382,084	44,902,678	20,894,608	1,815,081	309,994,452			
Anders dan fysiek ge (0201)	19,078,487	11.67%	7,234,053	4,951,938	5,149,263	36,413,740	6,745,855	3,139,056	272,685	46,571,336			
Sagitta inv. (020101)	8,227,823	5.03%	3,119,771	2,135,582	2,220,681	15,703,856	2,909,230	1,353,755	117,599	20,084,439	217,484	828,174	24
Overige inv. (020102)	1,509,907	0.92%	572,516	391,906	407,522	2,881,851	533,880	248,431	21,581	3,685,742	43,736	11,971	308
Uitvoer rest.(020103)	1,503,146	0.92%	569,953	390,151	405,697	2,868,947	531,489	247,318	21,484	3,669,238	33,623	198,545	18
Over. uitvoer (020104)	4,261,319	2.61%	1,615,778	1,106,051	1,150,125	8,133,274	1,506,736	701,131	60,906	10,402,047	93,722	402,730	26
ATA-carnet (020105)	47,636	0.03%	18,062	12,364	12,857	90,919	16,843	7,838	681	116,281	1,405	6,344	18
TIR-carnet (020106)	304,827	0.19%	115,582	79,120	82,272	581,801	107,782	50,154	4,357	744,095	8,132	49,211	15
BPM-aangifte (020107)	614,022	0.38%	232,821	159,373	165,724	1,171,940	217,109	101,027	8,776	1,498,852	13,949	15,881	94
Dagaang. Acc. (020108)	510,589	0.31%	193,602	132,526	137,807	974,525	180,536	84,009	7,298	1,246,368	11,924	12,667	98
Aanv. aang. (020109)	2,099,218	1.28%	795,967	544,865	566,577	4,006,627	742,251	345,392	30,004	5,124,274	58,599	6,140	835
Controlerapport adm. (0202)	21,656,439	13.25%	8,211,543	5,621,061	5,845,050	41,334,093	7,657,379	3,563,216	309,531	52,864,218			
AC klgr. 1 kl. 1-3 (020201)	6,373,482	3.90%	2,416,654	1,654,276	1,720,196	12,164,608	2,253,564	1,048,653	91,095	15,557,920	131,987	1,279	12,164
AC klgr. 4 (020202)	1,701,282	1.04%	645,081	441,578	459,174	3,247,115	601,547	279,918	24,316	4,152,896	43,208	1,033	4,020
AC CNI klgr. 2-3 (020203)	4,105,104	2.51%	1,556,546	1,065,505	1,107,963	7,835,118	1,451,501	675,428	58,673	10,020,720	93,748	752	13,325
AC CNU klgr. 2-3 (020204)	152,019	0.09%	57,642	39,457	41,030	290,148	53,752	25,012	2,173	371,084	1,633	26	14,272
AC Vo 4045/89 (020205)	431,446	0.26%	163,593	111,984	116,447	823,470	152,553	70,987	6,167	1,053,177	8,903	84	12,538
AC Dagaangifte acc. (020206)	93,113	0.06%	35,306	24,168	25,131	177,718	32,923	15,320	1,331	227,292	1,476	102	2,228
AC Deelcontrole AGP (020207)	488,998	0.30%	185,415	126,922	131,980	933,315	172,902	80,457	6,989	1,193,663	10,823	502	2,378
AC wederz. bijst. (020208)	673,016	0.41%	255,190	174,685	181,646	1,284,537	237,968	110,734	9,619	1,642,858	18,722	1,305	1,259
Uren relatiebeheer (020209)	7,637,979	4.67%	2,896,118	1,982,484	2,061,482	14,578,063	2,700,670	1,256,706	109,168	18,644,607	171,160	geen aantal	
Controlerapport fysi (0203)	35,772,079	21.89%	13,563,817	9,284,862	9,654,846	68,275,603	12,648,449	5,885,715	511,283	87,321,050			
Sagitta invoer(020301)	8,975,151	5.49%	3,403,137	2,329,555	2,422,384	17,130,227	3,173,473	1,476,716	128,280	21,908,696	224,204	86,852	252
Overige invoer (020302)	2,524,260	1.54%	957,132	655,187	681,295	4,817,874	892,539	415,326	36,079	6,161,818	57,933	65,087	95
Uitvoer 386/90 (020303)	2,543,156	1.56%	964,297	660,092	686,395	4,853,940	899,220	418,435	36,349	6,207,944	67,991	7,450	833
Uitvoer overig (020304)	3,549,619	2.17%	1,345,921	921,325	958,038	6,774,903	1,255,090	584,032	50,734	8,664,759	80,992	48,463	179
ATA-carnet (020305)	16,331	0.01%	6,192	4,239	4,408	31,170	5,774	2,687	233	39,865	476	376	106
TIR-carnet (020306)	92,532	0.06%	35,086	24,017	24,974	176,609	32,718	15,225	1,323	225,874	2,625	579	390
BPM-aangifte (020307)	1,687,664	1.03%	639,917	438,044	455,499	3,221,123	596,732	277,678	24,121	4,119,654	30,144	43,746	94
Dagaang. acc. (0120308)	190,915	0.12%	72,390	49,553	51,528	364,386	67,505	31,412	2,729	466,031	800	131	3,557
MTG accijns (020309)	1,325,625	0.81%	502,642	344,074	357,785	2,530,125	468,720	218,110	18,947	3,235,903	30,883	36,528	89
MTG NFD (020310)	1,237,617	0.76%	469,271	321,231	334,031	2,362,151	437,602	203,630	17,689	3,021,072	28,547	23,827	127
MTG overige (020311)	3,451,839	2.11%	1,308,845	895,946	931,648	6,588,278	1,220,516	567,944	49,336	8,426,075	44,431	36,282	232
Ambulant accijns (020312)	3,478,785	2.13%	1,319,062	902,940	938,920	6,639,708	1,230,044	572,378	49,722	8,491,851	82,133	23,655	359
Ambulant NFD (020313)	2,120,184	1.30%	803,917	550,307	572,235	4,046,643	749,664	348,842	30,303	5,175,452	42,514	29,154	178
Ambulant overige (020314)	4,578,401	2.80%	1,736,007	1,188,352	1,235,706	8,738,466	1,618,851	753,302	65,438	11,176,057	111,531	37,514	355
Algemeen toezicht op (0204)	20,725,552	12.68%	7,858,576	5,379,444	5,593,804	39,557,375	7,328,232	3,410,053	296,226	50,591,886			
In- en uitslag fyco (020401)	2,798,680	1.71%	1,061,185	726,414	755,361	5,341,640	989,570	460,477	40,001	6,831,688	63,481	39,588	173
Invent. en dossierco (020402)	467,016	0.29%	177,080	121,217	126,047	891,360	165,130	76,840	6,675	1,140,004	13,094	1,624	702
Toezicht buitengrens (020403)	9,188,933	5.62%	3,484,198	2,385,044	2,480,083	17,538,258	3,249,063	1,511,890	131,335	22,430,546	253,176	geen aantal	
Toezicht opslaginst. (020404)	8,270,923	5.06%	3,136,113	2,146,769	2,232,313	15,786,118	2,924,469	1,360,846	118,215	20,189,648	240,167	geen aantal	
Controlerapport fysi (0205)	7,324,098	4.48%	2,777,102	1,901,014	1,976,766	13,978,981	2,589,687	1,205,062	104,682	17,878,411			

Groen Totaal													
Producten en diensten	totale tijd toebedeeld aan producten (in geld)	overige % salariskosten	eigen kosten regio	daadwerke- lijke doorbe- lastingen aan regio	eigen kosten groen	facilitaire diensten	overige con- cern onder- delen	automatise- ringskosten	Totale kosten	totale tijd geschreven op productorders (in uren)	aantal gerealiseerde producten	prijs per product	
Reizigersbag. Fysiek (020501)	7,324,098	4.48%	2,777,102	1,901,014	1,976,766	13,978,981	2,589,687	1,205,062	104,682	17,878,411	225,532	365,415	49
Overgedragen vervolg (0206)	538,031	0.33%	204,007	139,649	145,214	1,026,901	190,239	88,524	7,690	1,313,355			
ATV * melding (020601)	111,913	0.07%	42,434	29,048	30,205	213,600	39,571	18,413	1,600	273,184	2,540	533	513
Overgedragen zaak (020602)	426,118	0.26%	161,573	110,602	115,009	813,301	150,669	70,111	6,090	1,040,171	10,725	129	8,063
Opgemaakt proces-ver (0207)	3,630,327	2.22%	1,376,523	942,274	979,821	6,928,945	1,283,627	597,311	51,887	8,861,771			
Opgemaakt PV (020701)	3,630,327	2.22%	1,376,523	942,274	979,821	6,928,945	1,283,627	597,311	51,887	8,861,771	100,006	25,312	350
Afgeg. Vergun met IO (0208)	8,273,026	5.06%	3,136,910	2,147,314	2,232,881	15,790,132	2,925,213	1,361,192	118,245	20,194,781			
Verg. initieel (020801)	3,963,778	2.43%	1,502,959	1,028,823	1,069,819	7,565,379	1,401,530	652,175	56,653	9,675,738	77,076	5,879	1,646
Verg. niet initieel (020802)	2,026,325	1.24%	768,328	525,945	546,903	3,867,501	716,477	333,399	28,962	4,946,339	42,154	9,646	513
Eenmalige vergunning (020803)	1,066,820	0.65%	404,510	276,900	287,934	2,036,163	377,211	175,528	15,248	2,604,150	30,042	15,227	171
CDIU invoerverg. (020804)	590,828	0.36%	224,026	153,353	159,464	1,127,671	208,908	97,211	8,445	1,442,234	17,876	140,641	10
CDIU uitvoerverg. (020805)	625,275	0.38%	237,088	162,294	168,761	1,193,418	221,087	102,879	8,937	1,526,321	17,252	6,228	245
Afgedaan bezwaarschr (0209)	6,508,099	3.98%	2,467,697	1,689,217	1,756,529	12,421,542	2,301,162	1,070,802	93,019	15,886,525			
Bezwaarschrift (020901)	2,911,945	1.78%	1,104,132	755,813	785,931	5,557,821	1,029,618	479,113	41,620	7,108,172	77,743	15,386	462
Beroepschrift (020902)	670,840	0.41%	254,365	174,121	181,059	1,280,384	237,199	110,376	9,588	1,637,547	11,870	76	21,547
Terugbetaling (020903)	2,925,314	1.79%	1,109,201	759,283	789,539	5,583,337	1,034,345	481,313	41,811	7,140,806	85,718	34,194	209
Specifiek verstrekte (0210)	3,486,678	2.13%	1,322,055	904,989	941,051	6,654,772	1,232,835	573,676	49,834	8,511,118			
Verkl. pleziervaart. (021001)	17,609	0.01%	6,677	4,571	4,753	33,609	6,226	2,897	252	42,984	473	302	142
TIR-Keuringscert. (021002)	124,638	0.08%	47,259	32,351	33,640	237,888	44,070	20,507	1,781	304,246	3,695	3,497	87
Fiat verniet. Zegels (021003)	182,003	0.11%	69,011	47,240	49,122	347,376	64,353	29,946	2,601	444,276	4,913	1,536	289
CDIU beschikking IER (021004)	500,703	0.31%	189,853	129,961	135,139	955,656	177,041	82,383	7,156	1,222,236	12,509	942	1,297
DIC int. infoverstr. (021005)	1,244,393	0.76%	471,841	322,990	335,860	2,375,084	439,998	204,745	17,786	3,037,612	30,498	3,534	860
DIC nat. infoverst. (021006)	797,957	0.49%	302,564	207,115	215,368	1,523,003	282,145	131,291	11,405	1,947,844	20,801	63	30,918
BTI (021007)	444,970	0.27%	168,721	115,495	120,097	849,282	157,334	73,213	6,360	1,086,189	10,406	2,478	438
BOI (021008)	3,404	0.00%	1,291	884	919	6,497	1,204	560	49	8,309	64	7	1,187
Beleid oorsprong (021009)	45,755	0.03%	17,349	11,876	12,349	87,329	16,178	7,528	654	111,690	831	geen aantal	
Wed. bijst. invord. (021010)	125,246	0.08%	47,490	32,508	33,804	239,048	44,285	20,607	1,790	305,730	3,325	geen aantal	
Dienstverlening	1,552,050	0.95%	588,496	402,844	418,897	2,962,287	548,781	255,365	139,936	3,906,368			
Dienstverlening (0301)	1,552,050	0.95%	588,496	402,844	418,897	2,962,287	548,781	255,365	139,936	3,906,368			
Inl. douanetelefoon (030101)	735,473	0.45%	278,872	190,897	198,503	1,403,745	260,052	121,010	66,312	1,851,118	21,526	161,617	11
Huba specifiek (030102)	525,650	0.32%	199,312	136,436	141,872	1,003,270	185,862	86,487	47,394	1,323,013	12,409	31,425	42
CDIU info verstr. (030103)	290,927	0.18%	110,312	75,512	78,521	555,272	102,867	47,867	26,231	732,237	7,585	143	5,121
TOTAAL GROEN	163,431,033	100.00%	61,968,681	42,419,523	44,109,860	311,929,097	57,786,663	26,889,926	1,955,017	398,560,703			
automatiseringskosten dienstverlening	139,936												
automatiseringskosten ITO	1,815,081												
totaal	1,955,017												

kostprijs FIOD-ECD 2003

Producten en diensten	FIOD-ECD		kosten uit eigen kostprijsbe-rekening FIOD-ECD		niet naar producten doorberekende kosten		facilitaire diensten	overige concern onderdelen	automatise-ringskosten	totale kosten	aantal producten	prijs per product	opmerking
		%											
Intensief toezicht	7,293,993	8.47%	109,552	1,349,467	638,224					9,391,237			
Toezichtsrapporten	7,293,993	8.47%	109,552	1,349,467	638,224					9,391,237	4,336	2,166	
Opsporing	78,826,846	91.53%	1,183,938	14,583,816	6,897,350				1,869,681	103,361,631			
Proces verbaal	64,386,041	74.76%	967,045	11,912,111	5,633,779				1,527,162	84,426,139	675	125,076	
PV RHV/Rap. WB	2,467,832	2.87%	37,066	456,576	215,935				58,534	3,235,943	187	17,305	
Uren andere opsporing	5,996,118	6.96%	90,059	1,109,346	524,660				142,221	7,862,404	14	561,600	FTE
Rapport ambtshulp	2,038,760	2.37%	30,621	377,193	178,392				48,357	2,673,322	3,036	881	
Risicosignaal	3,032,579	3.52%	45,548	561,060	265,351				71,929	3,976,466	2,054	1,936	
Rapport informatieverstrekking	905,516	1.05%	13,600	167,530	79,233				21,478	1,187,357	24,771	48	
TOTAAL FIOD	86,120,839	100.00%	1,293,490	15,933,283	7,535,574				1,869,681	112,752,868			
			87,414,329										
automatiseringskosten opsporing	1,869,681												

kostprijs massaal 2003

B/CA	totaal	blauw	groen	
eigen kosten	157,729,067	78,864,534	78,864,534	50%-50%
kosten facilitaire diensten	19,652,314	9,826,157	9,826,157	volgt eigen kosten
kosten automatisering	340,601,688	272,480,992	68,120,696	zie totaaloverzicht 2003
kosten overige concernonderdelen	13,597,074	6,798,537	6,798,537	volgt eigen kosten
totale kosten	531,580,143	367,970,220	163,609,924	
toebedelen aan aangiften en aanslagen resp. Zuiveringen		73,594,044	32,721,985	20%
toebedelen aan belastingplichtigen resp. Aangevers		294,376,176	130,887,939	80%
		<u>367,970,220</u>	<u>163,609,924</u>	
aanslagen resp. Zuiveringen		18,882,000	9,299,000	
aantal belastingplichtigen resp. Aangevers		9,735,000	63,000	
kostprijs aangifte/aanslag resp. Zuivering		3.90	3.52	
kostprijs belastingplichtige resp. Aangever		30.24	2,077.59	

recapitulatie IX-B

produktgroep	kleur	produktcluster	kosten 2003	kosten * 1.000	realisatie	kostprijs	eenheid	IX-B
massaal toezicht	blauw	aangiften en aanslagen belastingplichtigen	73,594,044	73,594	18,882,000	3.90	aangiften en aanslagen	49,500
			294,376,176	294,376	9,735,000	30.24	belastingplichtigen	197,900
			367,970,220	367,970				247,400
	groen	zuiveringen aangevers	32,721,985	32,722	9,299,000	3.52	zuiveringen	52,800
			130,887,939	130,888	63,000	2,077.59	aangevers	211,000
163,609,924			163,610				263,800	
	totaal	531,580,144	531,580				511,200	
intensief toezicht	blauw	Niet winst	131,441,296	131,441	1,216,617	108.04	aangiften IB	
		Winst/MKB	502,848,296	502,848	381,767	1,317.16	aangiften IB/VpB	
		Winst/MGO-ZGO	196,073,952	196,074	27,497	7,130.74	aangiften IB/VpB	
		Invordering	158,938,507	158,939	229,500	692.54	dwangbevelen	
		Herzieningen	117,555,742	117,556	450,209	261.11	aantal herzieningen	
		Bedrijfsbezoeken, waardeonderzoeken en vooroverleg	68,280,245	68,280	50,547	1,350.83	aantal bezoeken, onderzoeken en vooroverleggen	
		1,175,138,038	1,175,138				1,199,300	
	groen	massaal afgedaan controle rapporten	84,659,883	84,660				
			158,063,679	158,064				
		anders dan fysiek gecontroleerd	46,571,336	46,571				
		algemeen toezicht	50,591,886	50,592				
		opsporing	10,175,126	10,175				
		afgegeven vergunningen	28,705,899	28,706				
		bezwaarschriften	15,886,525	15,887				
	394,654,334	394,654				346,700		
		1,569,792,372	1,569,792				1,546,000	
dienst- verlening	blauw		125,900,374	125,900				
	groen		3,906,368	3,906				
			129,806,742	129,807				190,600
opsporing	FIOD-ECD	processen-verbaal	84,426,139	84,426	675	125,075.76	aantal PV's	87,600
		overige producten FIOD- ECD	28,326,729	28,327	224,000	126.46	aantal uren	19,600
		112,752,868	112,753				107,200	
		totale kosten	2,343,932,126	2,343,932				2,355,000
		diverse correcties	7,132,968	7,133				

recapitulatie IX-B

apparaatsuitgaven	2,351,065,094	2,351,065
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