

Breakdown of total costs (expenses) of ICP-ANACOM by type of activity

Unit: Euro

	Costs excluding provisions for ongoing legal proceedings related to regulation				Provisions related to EC (5-year average)	Allocation of costs borne by ICP-ANACOM (with provisions related to EC)
	Budget 2013	Actual		Average (3 years)		
		2012	2011			
1. Regulation and spectrum management costs	44.099.810	41.018.085	45.822.941	43.646.945	1.809.270	45.456.215
1.1 Costs related to Electronic Communications	35.453.607	32.976.084	36.620.521	35.016.737	1.809.270	36.826.007
1.1.1 Administrative costs	23.949.427	22.275.825	23.948.836	23.391.363	1.809.270	25.200.633
a) Declarations supporting rights	67.502	62.785	44.349	58.212		58.212
b) Provision of electronic communications networks and services	23.422.498	21.785.718	22.800.542	22.669.586	1.809.270	24.478.856
c) Allocation of rights of use for frequencies	375.179	348.961	985.674	569.938		569.938
d) Allocation of rights of use for numbers	84.248	78.361	118.271	93.626		93.626
1.1.2 Frequency management costs	11.359.335	10.565.537	12.519.907	11.481.593		11.481.593
1.1.3 Number management costs	144.845	134.723	151.778	143.782		143.782
1.2 Costs of Postal regulation	2.783.347	2.588.845	2.263.579	2.545.257		2.545.257
1.3 Other regulation costs	5.862.857	5.453.156	6.938.841	6.084.951		6.084.951
2. Other costs	1.514.790	1.408.935	5.447.114	2.790.280		2.790.280
3. Total Costs	45.614.600	42.427.020	51.270.055	46.437.225	1.809.270	48.246.495

	2013(a)	2012	2011	2010	2009	Average (5 years)
Provisions for ongoing legal proceedings related to regulation	600.000	3.864.284	2.644.854	0	1.937.213	1.809.270

(a) - Budget