

Breakdown of total costs (expenses) of ICP-ANACOM by activity type (incl. re-allocation of provisions)

Unit: Euros

	Costs ex. provisions for ongoing legal proceedings related to regulation			
	Budgeted	Actual		Average (3 years)
	2011	2010	2009	
1. Regulation and spectrum management costs	51.201.085	44.534.854	44.643.696	46.793.211
1.1 Costs related to Electronic Communications	40.409.538	35.148.334	35.206.565	24.736.091
1.1.1 Administrative costs	27.967.987	24.326.637	23.834.689	
a) Declarations supporting rights	52.697	45.836	38.446	
b) Exercise activity of networks and services provider	27.277.704	23.726.227	23.204.343	
c) Allocation of rights to use frequencies	512.782	446.020	512.167	
d) Allocation of rights to use numbers	124.803	108.554	79.733	
1.1.2 Frequency management costs	12.291.845	10.691.483	11.220.098	
1.1.3 Numbering management costs	149.706	130.214	151.778	
1.2 Costs of Postal regulation	2.887.946	2.511.944	2.296.317	
1.3 Other regulation costs	7.903.602	6.874.576	7.140.814	
2. Other costs	3.040.315	2.644.475	18.304.595	
3. Total costs ex. provisions for ongoing legal proceedings related to regulation	54.241.400	47.179.328	62.948.291	
4. Average of costs of provisions for ongoing legal proceedings related to regulation (5 years)				5.135.981
5. Total costs				29.872.072

	2011 (a)	2010	2009	2008	2007	Average (5 years)
Provisions for ongoing legal proceedings related to regulation	500.000	0	1.937.213	23.242.690	0	5.135.981

(a) Budget