

Annex II – Strategic People Plan (tables)

Table 1 - Evolution in ANACOM human resources

Category	2017	2018	2019
1 – Managerial staff	269	269	269
2 – Non-managerial staff	149	149	149
Total permanent staff (1+2)	418	418	418

Unit: number of staff.

Table 2 - Evolution in types of complementary work

2017/2019 Plan			
Category	2017	2018	2019
Supplementary work	4 013	3 813	3 623
Total	4 013	3 813	3 623

Unit: hours.

Table 3 - Evolution in personnel costs

2017/2019 Plan			
Category	2017	2018	2019
Wages and expenses	22 469 600	22 469 600	22 469 600
Other Personnel Costs	2 408 100	2 408 100	2 408 100
Total	24 877 700	24 877 700	24 877 700

Unit: Euros.

Table 4 - Personnel costs plan

Category	2017	2018	2019
1. Permanent contracts (year-end)	418	418	418
2. Permanent staff potential (1800 hours/year)	752 400	752 400	752 400
3 Supplementary work (hours)	4 013	3 813	3 623
4. Potential work (2 to 4)	756 413	756 213	756 023
5. Management Remuneration	1 043 944	1 043 944	1 043 944
6. Staff remuneration	14 734 539	14 734 539	14 734 539
7. Additional remuneration	3 042 977	3 042 977	3 042 977
8. Post-employment benefits	786 501	786 501	786 501
9. Salary expenses	3 648 140	3 648 140	3 648 140
10. Work accident insurance	86 503	86 503	86 503
11. Social action costs	747 876	747 876	747 876
12. Other personnel costs	787 220	787 220	787 220
13. Total (5 to 12)	24 877 700	24 877 700	24 877 700

Unit: Euros.