

VI. BUDGET

CRC budget implementation, distribution of revenue receipts and costs incurred in 2011

With the Law on State Budget, the Ministry of Finance has set BGN 50.77 million as revenue target of CRC for 2011. During the year, receipts to the CRC's budget totalled BGN 61.230 million, which represents a 21% overfulfilment of the revenue part. The revenue overfulfilment is due to collected receivables for past periods and the partially paid one-off fee for issuance of authorization for the use of individually assigned scarce resource – radio frequency spectrum in band 1800 MHz for the provision of public electronic communications via a land mobile network with national coverage.

The execution of the revenue part of the CRC budget for 2011 was as follows:

Table 17

Type of revenue	Value in thousand BGN	Share (%)
1. Own revenue approved with the CRC budget for 2011	50,770	100%
2. Revenue realized under a report for 2011, incl.:	61,230	100%
- one-off administrative fees under the Law on Electronic Communications;	10,708	17.49
- one-off administrative fees under the Postal Services Act and the Law for the Electronic Document and Electronic Signature;	9	0.01
- administrative annual charge - control;	5,111	8.35
- charges for the use of an individually assigned scarce resource - radio frequency spectrum;	32,887	53.71
- fees for the use of an individually assigned scarce resource - positions on a geostationary orbit assigned for the Republic of Bulgaria according to international agreements;	116	0.19
- charges for the use of an individually assigned scarce resource following tender calls;	1,998	3.26
- charges for the use of an individually assigned scarce resource - numbers from the National Numbering Plan;	7,274	11.88
- tender documentation;	37	0.06
- fines and property sanctions;	368	0.60
- interest.	2,722	4.45

The allocation of revenue received at CRC is regulated by Art. 148 of LEC and Art. 64 of PSA.

The revenue received at CRC in 2011 was allocated as follows:

Table 18

No.	ALLOCATION LINES	DEDUCTIONS ON ITEMS IN THOUSAND BGN	SHARE (%)
A.	TOTAL REVENUE ASSIGNED TO THE NATIONAL BUDGET, INCL.:	10,518	17.18
1	Annual charges for the use of an individually assigned scarce resource - RFS	8,222	78.17
2	Annual fees for the use of an individually assigned scarce resource - positions on a geostationary orbit assigned for the Republic of Bulgaria according to international agreements	81	0.77
3	One-off fees for additional use of radio frequency spectrum	521	4.95
4	Charges for the use of individually assigned scarce resource following tender calls	1,398	13.29
5	Fines and property sanctions	294	2.80
6	One-off administrative fees under PSA and LEDES	2	0.02
B.	TOTAL REVENUE ASSIGNED TO THE MTITC, INCL.:	12,230	19.97
1	Annual charges for the use of an individually assigned scarce resource - RFS	11,511	94.12
2	Annual fees for the use of an individually assigned scarce resource - positions on a geostationary orbit assigned for the Republic of Bulgaria according to international agreements	29	0.24
3	One-off fees for additional use of radio frequency spectrum	186	1.52
4	Charges for the use of individually assigned scarce resource following tender calls	500	4.09
5	One-off administrative fees under PSA and LEDES	4	0.03
C.	TOTAL REVENUE ASSIGNED TO THE CRC BUDGET, INCL.:	38,482	62.85
1	One-off administrative fees for issuance of authorizations and for administrative services	9,963	25.89
2	One-off fees for additional use of radio frequency spectrum	37	0.10
3	One-off administrative fees under PSA and LEDES	3	0.01
4	Administrative annual charge - control	5,111	13.28
5	Annual charges for the use of an	13,155	34.18

	individually assigned scarce resource - RFS		
6	Annual fees for the use of an individually assigned scarce resource - positions on a geostationary orbit assigned for the Republic of Bulgaria according to international agreements;	6	0.02
7	Charges for the use of an individually assigned scarce resource following tender calls	100	0.26
8	charges for the use of individually assigned scarce resource - numbers from the NNP	7,274	18.90
9	Tender documentation	37	0.10
10	Fines and property sanctions	74	0.19
11	Interest	2,722	7.07
	TOTAL DEDUCTIONS TO ALLOCATION LINES	61,230	100.0

Based on acts for finding public state receivables to be collected and punitive decrees issued by CRC, a total of BGN 139 thousand were collected by the National Revenue Agency in 2011.

The CRC expenditures for 2011 are as follows:

Table 19

Type of expenses	Value in thousand BGN	Share (%)
1. Salaries	3,795	44.01
2. Social security contributions	585	6.78
3. Other remunerations and payments	486	5.64
4. Operative costs	1,782	20.66
5. Membership fee	53	0.61
6. Capital expenditure	1,923	22.30
Total expenditure	8,624	100%