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**VI. BUDGET**.....

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### *CRC budget performance, allocation of revenue in 2008.*

With the Organic Budget Law, the Ministry of Finance has set CRC revenue for 2008 in amount to BGN 37.0 million. In the same year, to the CRC budget has been received funds amounting to BGN 77.338 million, which represents over-performance on the revenue side in amount of 2.08 times.

This revenue over-performance is due to the large number of additionally requested frequencies for using individually assigned scarce resource – radio frequency spectrum, by the big GSM operators.

Budget performance for 2008 is as follows:

**Table No. 27**

<b>Types of revenues</b>	<b>Value in BGN'000</b>	<b>Share (percent)</b>
<b>1. Own revenues approved with the CRC 2008 Budget</b>	<b>37 000</b>	<b>100%</b>
<b>2. Realized revenues as per 2008 account incl.:</b>	<b>77 338</b>	<b>100%</b>
- one-off administrative fees payable under the Law on electronic communications;	31 692	40.97
- initial license fees and registration fees payable under the Postal Services Act;	34	0.04
- annual fees for license supervision;	5 029	6.52
- fees for use of individually assigned scarce resource – radio frequency spectrum;	28 899	37.36
- fees for use of individually assigned scarce resource – geostationary orbit positions, determined for Republic of Bulgaria according to international agreements;	116	0.15
- fees for use of individually assigned scarce resource on basis of a tender;	2 981	3.85
- fees for use of individually assigned scarce resource – numbers from the national numbering plan;	8 381	10.84
- Tender documents;	57	0.07
- Fines and penalty payments;	144	0.19
- Interests.	5	0.01

The allocation of the received by CRC revenues is regulated in Art. 148 of the LEC and Art. 64 of the PSA.

The CRC revenues in 2008 are allocated as follows:

Table No. 28

№	ALLOCATION DIRECTIONS	DEDUCTION PER ITEM B BGN'000	SHARE (percent)
<b>A.</b>	<b>TOTAL NATIONAL BUDGET REVENUE, INCLUDING FROM:</b>	<b>31 316</b>	<b>40.49</b>
1	Annual fees for use of individually assigned scarce resource – radio frequency spectrum;	29 027	92.69
2	Annual fees for use of individually assigned scarce resource - geostationary orbit positions, determined for Republic of Bulgaria according to international agreements;	81	0.26
3	Fees for use of individually assigned scarce resource on basis of a tender;	2 086	6.66
4	Fines and penalty payments;	115	0.37
5	License fees and registration fees payable under the Postal Services Act;	7	0.02
<b>B.</b>	<b>TOTAL REVENUES OF SAITC, INCL. FROM:</b>	<b>18 690</b>	<b>24.17</b>
1	Annual fees for use of individually assigned scarce resource – radio frequency spectrum;	17 901	95.77
2	Annual fees for use of individually assigned scarce resource - geostationary orbit positions, determined for Republic of Bulgaria according to international agreements;	29	0.16
3	Fees for use of individually assigned scarce resource on basis of a tender;	745	3.99
4	License fees and registration fees payable under the Postal Services Act;	15	0.08
<b>B.</b>	<b>TOTAL BUDGET REVENUE OF CRC, INCL. FROM:</b>	<b>27 332</b>	<b>35.34</b>
1	One-off administrative fees payable under the LEC;	548	2.00
2	License fees and registration fees payable under the Postal Services Act;	12	0.05
3	Annual fees for license supervision;	5 029	18.40
4	Annual fees for use of individually assigned scarce resource – radio frequency spectrum under Art. 142, Par. 1 of the LEC;	13 116	47.99
5	Annual fees for use of individually assigned scarce resource - geostationary orbit positions, determined for Republic of Bulgaria according to international agreements;	6	0.02
6	Fees for use of individually assigned scarce resource on basis of a tender;	149	0.54
7	Fees for use of individually assigned scarce resource – numbers from the national numbering plan under Art. 144 of the LEC;	8 381	30.67
8	Tender documents;	57	0.21
9	Fines and penalty payments;	29	0.11
10	Interests;	5	0.01
	<b>ALL DEDUCTIONS IN ALLOCATION DIRECTIONS</b>	<b>77 338</b>	<b>100.0</b>

CRC expenditures for 2008 are as follows:

**Table No. 29**

<b>Types of expenditures</b>	<b>Value in BGN'000</b>	<b>Share (%)</b>
1. Salaries	3 400	34.45
2. Social security payments	596	5.34
3. Other remunerations and payments	429	3.85
4. Operative costs	1 937	17.35
5. Membership fee	64	0.57
6. Capital expenditure	4 739	42.44
<b>Total expenditures</b>	<b>11 165</b>	<b>100%</b>