



#### IV. BUDGET

##### ***CRC budget implementation, distribution of revenue receipts and costs incurred in 2013***

With the Law on State Budget, the Ministry of Finance has set BGN 60 million as revenue target of CRC for 2013. During the year, receipts to the Commission's budget totalled BGN 86.33 million from fees, penalty notices and interest, which represents a 44% overfulfilment of the revenue part. The revenue overfulfilment is due to collected receivables for past periods for the one-off fee for issuance of authorization and annual fee for the use of individually assigned scarce resource in band 1800 MHz for the provision of public electronic communications via a land mobile network with national coverage, as well as for significant receipts from penalty notices for preceding years.

The execution of the revenue part of the CRC budget for 2013 was as follows:

**Table 15**

Type of revenue	Value (BGN '000)	Share (%)
<b>1. Own revenue approved with the CRC budget for 2013</b>	<b>60,000</b>	<b>100%</b>
<b>2. Revenue realized for 2013, incl.:</b>	<b>86,330</b>	<b>100%</b>
- one-off administrative fees;	36,614	42.41
- administrative annual charge - control;	4,739	5.49
- charges for the use of an individually assigned scarce resource - radio frequency spectrum;	32,198	37.30
- 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;	114	0.13
- charges for the use of an individually assigned scarce resource following tender calls;	1,855	2.15
- charges for the use of an individually assigned scarce resource - numbers from the National Numbering Plan;	7,201	8.34
- fines and property sanctions;	3,558	4.12
- interest.	51	0.06

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 2013 was allocated as follows:

Table 16

No.	ALLOCATION LINES	DEDUCTIONS ON ITEMS (BGN '000)	SHARE (%)
<b>A.</b>	<b>TOTAL REVENUE ASSIGNED TO THE NATIONAL BUDGET, INCL. FROM:</b>	<b>12,418</b>	<b>14.39</b>
1	Annual charges for the use of an individually assigned scarce resource - RFS	8,049	64.82
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	80	0.64
3	One-off fees for additional use of radio frequency spectrum	144	1.16
4	Charges for the use of individually assigned scarce resource following tender calls	1,299	10.46
5	Fines and property sanctions	2,846	22.92
<b>B.</b>	<b>TOTAL REVENUE ASSIGNED TO THE MTITC, INCL.:</b>	<b>11,813</b>	<b>13.68</b>
1	Annual charges for the use of an individually assigned scarce resource - RFS	11,269	95.39
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	28	0.24
3	One-off fees for additional use of radio frequency spectrum	52	0.44
4	Charges for the use of individually assigned scarce resource following tender calls	464	3.93
<b>C.</b>	<b>TOTAL REVENUE ASSIGNED TO THE CRC BUDGET, INCL.:</b>	<b>62,099</b>	<b>71.93</b>
1	One-off administrative fees for issuance of authorizations and for administrative services	36,408	58.63
2	One-off fees for additional use of radio frequency spectrum	10	0.02
3	Administrative annual charge - control	4,739	7.63
4	Annual charges for the use of an individually assigned scarce resource - RFS	12,879	20.74
5	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	0.01
6	Charges for the use of individually assigned scarce resource following tender calls	93	0.15

7	Annual charges for the use of individually assigned scarce resource - numbers from the NNP	7,201	11.59
8	Fines and property sanctions	712	1.15
9	Interest	51	0.08
	<b>TOTAL DEDUCTIONS TO ALLOCATION LINES</b>	<b>86,330</b>	<b>100.0</b>

Based on acts for finding public state receivables to be collected and penalty notices issued by CRC, a total of BGN 1,242 thousand were collected by the National Revenue Agency in 2013, as follows:

**Table 17**

(BGN  
'000)

Revenue from:	Allocation				
	%	Total	RB	MTITC	CRC
1.	2.	3.	4.	5.	6.
Penalty notices (PNs)	80-0-20%	1,087	870	0	217
Acts for finding public state receivables (AFPSRs)	25-35-40%	13	3	5	5
Interest under PNs and AFPSRs	0-0-100%	142	0	0	142
<b>TOTAL:</b>		<b>1,242</b>	<b>873</b>	<b>5</b>	<b>365</b>

The CRC expenditures for 2013 are as follows:

**Table 18**

Type of expenses	Value (BGN '000)	Share (%)
1. Salaries	3,804	50.72
2. Social security contributions	996	13.28
3. Other remunerations and payments	181	2.41
4. Operative costs	1,718	22.91
5. Membership fee	51	0.68
6. Capital expenditure	750	10.00
<b>Total expenditure</b>	<b>7,500</b>	<b>100%</b>