

VI. BUDGET

CRC budget implementation, distribution of revenue receipts and costs incurred in 2010

With the Law on State Budget, the Ministry of Finance has set BGN 45.57 million as revenue target of CRC for 2010. During the year, receipts to the CRC's budget totalled BGN 64.209 million, which represents a 41% overfulfilment of the revenue part. The revenue overfulfilment is due to the one-off fee paid for the provision of an additional individually assigned scarce resource – radio frequency spectrum for the implementation of electronic communications via a mobile terrestrial network – UMTS.

The execution of the budget for 2010 is as follows:

Table 17.

Type of revenue	Value in thousand BGN	Share (%)
1. Own revenue approved with the CRC budget for 2010	45,570	100%
2. Revenue realized under a report for 2010, incl.:	64,209	100%
- one-off administrative fees under the Law on Electronic Communications;	17,768	27.67
- charges under the Postal Services Act and the Law on Electronic Document and Electronic Signature;	11	0.02
- administrative annual charge - control;	5,291	8.24
-charges for the use of an individually assigned scarce resource - radio frequency spectrum;	30,198	47.03
- 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;	96	0.15
- charges for the use of an individually assigned scarce resource following tender calls;	2,170	3.38
- charges for the use of an individually assigned scarce resource - numbers from the National Numbering Plan;	8,194	12.76
- tender documentation;	29	0.04
- fines and property sanctions;	408	0.64
- interest.	44	0.07

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 2010 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.:	21,452	33.41
1	Annual charges for use of individually assigned scarce resource - RFS	7,549	35.19
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	67	0.31
3	One-off fees for additional use of radio frequency spectrum	11,987	55.88
4	Charges for the use of individually assigned scarce resource after conduction of tender	1,519	7.08
5	Fines and property sanctions	326	1.52
6	Fees under PSA and LEDES	4	0.02
B.	TOTAL REVENUE ASSIGNED TO THE MTITC, INCL.:	15,422	24.02
1	Annual charges for use of individually assigned scarce resource - RFS	10,569	68.53
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	24	0.16
3	One-off fees for additional use of radio frequency spectrum	4,281	27.76
4	Charges for the use of individually assigned scarce resource following tender calls	543	3.52
5	Fees under PSA and LEDES	5	0.03
C.	TOTAL REVENUE ASSIGNED TO THE CRC BUDGET, INCL.:	27,335	42.57
1	One-off administrative fees under LEC	644	2.36
2	Fees under PSA and LEDES	2	0.01
3	Administrative annual charge - control	5,291	19.36
4	Annual charges for the use of individually assigned scarce resource - RFS	12,080	44.19
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	5	0.02
6	One-off fees for additional use of radio frequency spectrum	856	3.13
7	Charges for the use of individually assigned scarce resource following tender calls	108	0.39
8	Annual charges for the use of individually assigned scarce resource - numbers from the National Numbering Plan	8,194	29.98
9	Tender documents	29	0.10
10	Fines and property sanctions	82	0.30
11	Interest	44	0.16
	TOTAL DEDUCTIONS TO ALLOCATION LINES	64,209	100.0

Based on acts for finding public state receivables to be collected and punitive decrees issued by CRC, a total of BGN 498 thousand were collected by the National Revenue Agency in 2010.

The CRC expenditures for 2010 are as follows:

Table 19.

Type of expenses	Value in thousand BGN	Share (%)
1. Salaries	3,403	42.88
2. Social security contributions	557	7.02
3. Other remunerations and payments	525	6.61
4. Operative costs	1,584	19.96
5. Membership fee	55	0.69
6. Capital expenditure	1,813	22.84
Total expenditure	7,937	100%