

## VI. BUDGET

### *CRC budget implementation, distribution of revenue receipts and costs incurred in 2012*

With the Law on State Budget, the Ministry of Finance has set BGN 60 million as revenue target of CRC for 2012. During the year, receipts to the Commission's budget totalled BGN 69.117 million, which represents a 15% overfulfilment of the revenue part. The revenue overfulfilment is due to collected receivables for past periods and the paid one-off fee for amendment and supplement of authorization for the use of individually assigned scarce resource – radio frequency spectrum for the provision of public electronic communications via a land mobile network - UMTS, issued to the BULGARIAN TELECOMMUNICATIONS COMPANY AD.

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

**Table 17**

Type of revenue	Value (BGN '000)	Share (%)
<b>1. Own revenue approved with the CRC budget for 2011</b>	<b>60,000</b>	<b>100%</b>
<b>2. Revenue realized under a report for 2012, incl.:</b>	<b>69,117</b>	<b>100%</b>
- one-off administrative fees under the Law on Electronic Communications;	19,520	28.24
- one-off administrative fees under the Postal Services Act;	3	0.01
- administrative annual charge - control;	4,631	6.70
- charges for the use of an individually assigned scarce resource - radio frequency spectrum;	33,107	47.90
- 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	0.16
- charges for the use of an individually assigned scarce resource following tender calls;	3,226	4.67
- charges for the use of an individually assigned scarce resource - numbers from the National Numbering Plan;	8,214	11.88
- fines and property sanctions;	270	0.39
- interest.	32	0.05

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

The revenue received at CRC in 2012 was allocated as follows:

Table 18

No.	ALLOCATION LINES	DEDUCTIONS ON ITEMS (BGN '000)	SHARE (%)
<b>A.</b>	<b>TOTAL REVENUE ASSIGNED TO THE NATIONAL BUDGET, INCL. FROM:</b>	<b>20,947</b>	<b>30.31</b>
1	Annual charges for the use of an individually assigned scarce resource - RFS	8,277	39.51
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	0.38
3	One-off fees for additional use of radio frequency spectrum	10,115	48.29
4	Charges for the use of individually assigned scarce resource following tender calls	2,258	10.78
5	Fines and property sanctions	216	1.03
6	One-off administrative fees under PSA	1	0.01
<b>B.</b>	<b>TOTAL REVENUE ASSIGNED TO THE MTITC, INCL.:</b>	<b>16,036</b>	<b>23.20</b>
1	Annual charges for the use of an individually assigned scarce resource - RFS	11,587	72.26
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	0.18
3	One-off fees for additional use of radio frequency spectrum	3,613	22.53
4	Charges for the use of individually assigned scarce resource following tender calls	806	5.02
5	One-off administrative fees under PSA	1	0.01
<b>C.</b>	<b>TOTAL REVENUE ASSIGNED TO THE CRC BUDGET, INCL.:</b>	<b>32,134</b>	<b>46.49</b>
1	One-off administrative fees for issuance of authorizations and for administrative services	5,070	15.78
2	One-off fees for additional use of radio frequency spectrum	722	2.24
3	One-off administrative fees under PSA	1	0.01
4	Administrative annual charge - control	4,631	14.41
5	Annual charges for the use of an individually assigned scarce resource - RFS	13,243	41.21
6	Annual fees for the use of an individually assigned scarce resource - positions on a geostationary orbit assigned for the Republic	6	0.02

	of Bulgaria according to international agreements;		
7	Charges for the use of individually assigned scarce resource following tender calls	161	0.50
8	Annual charges for the use of individually assigned scarce resource - numbers from the NNP	8,214	25.56
9	Fines and property sanctions	54	0.17
10	Interest	32	0.10
	<b>TOTAL DEDUCTIONS TO ALLOCATION LINES</b>	<b>69,117</b>	<b>100.0</b>

Based on acts for finding public state receivables to be collected and punitive decrees issued by CRC, a total of BGN 150 thousand were collected by the National Revenue Agency.

The CRC expenditures for 2012 are as follows:

**Table 19**

Type of expenses	Value (BGN '000)	Share (%)
1. Salaries	3,697	47.42
2. Social security contributions	731	9.38
3. Other remunerations and payments	424	5.44
4. Operative costs	1,859	23.85
5. Membership fee	51	0.65
6. Capital expenditure	1,034	13.26
<b>Total expenditure</b>	<b>7,796</b>	<b>100%</b>