

VI. BUDGET

CRC budget implementation, distribution of revenue receipts and expenditures incurred in 2009.

With the Law on State Budget, the Ministry of Finance has set BGN 42.9 million as a CRC revenue target for 2009. During the same year, receipts to the Commission's budget totaled BGN 47.241 million, which represents a 10% overfulfilment of the revenue part.

The execution of the budget for 2009 is as follows:

Table № 23

Types of revenues	Value in TH. BGN	Share (%)
1. Own revenues approved with the CRC budget for 2009	42 900	100%
2. Income realized under a report for 2009, including:	47 241	100%
- one-off administrative fees under the Law on Electronic Communications;	1 938	4.10
- Fees under the Law on Postal Services and the Law for Electronic Document and Electronic Signature;	51	0.11
- administrative annual charge - control;	5 511	11.67
- fees for the use of an individual assigned scarce resource – radio frequency spectrum;	27 268	57.72
- fees for the use of an individual assigned scarce resource – positions on a geostationary orbit – determined for the Republic of Bulgaria according to international agreements;	116	0.25
- fees for the use of individual assigned scarce resource following tender calls;	2 927	6.20
- fees for the use of individual assigned scarce resource - Numbers from the National Numbering Plan;	9 095	19.25
- tender documentation;	89	0.19
- penalties and property sanctions;	228	0.48
- interest.	18	0.03

The assignment of CRC revenue receipts is regulated in Art.148 of the Law on Electronic Communications and Art.64 of the Law on Postal Services;

2009 revenue receipts are allocated as follows:

Table № 24

N o.	ALLOCATION LINES	DEDUCTIONS ON ITEMS IN TH. BGN	SHARE (%)
A	TOTAL REVENUES ASSIGNED TO THE REPUBLICAN BUDGET, INCL. FROM:	9 618	20.36
1	Annual fees for the use of an individual assigned scarce resource – radio frequency spectrum	6 817	70.88
2	Annual fees for the use of an individual assigned scarce resource – positions on a geostationary orbit, allotted to the Republic of Bulgaria according to international agreements;	81	0.84
3	One-off fees for additional RFS use	475	4.94
4	Fees for the use of an individual assigned scarce resource following a tender call	2 049	21.30
5	Penalties and property sanctions	183	1.90
6	Fees under the Law on Postal Services and the Law for the Electronic Document and Electronic Signature	13	0.14
B	TOTAL REVENUES ASSIGNED TO THE STATE AGENCY OF IT AND COMMUNICATIONS (MINISTRY OF IT AND COMMUNICATIONS), INCLUDING:	10 497	22.22
1	Annual fees for the use of an individual assigned scarce resource – radio frequency spectrum	9 543	90.91
2	Annual fees for the use of an individual assigned scarce resource – position on a geostationary orbit, allotted to the Republic of Bulgaria according to international agreements;	29	0.28
3	One-off fees for additional RFS use	170	1.62
4	Fees for the use of an individual assigned scarce resource following a tender call	732	6.97
5	Fees under the Law on Postal Services and the Law for the Electronic Document and Electronic Signature	23	0.22
B	TOTAL REVENUES ASSIGNED TO THE CRC BUDGET, INCLUDING:	27 126	57.42
1	One-off administrative fee under the Law on Electronic Communications	1 259	4.64
2	Fees under the LPS and the LEDES	15	0.05
3	Annual administrative fee “control”	5 511	20.31
4	Annual fees for the use of an individual assigned scarce resource – radio frequency spectrum	10 907	40.21
5	Annual fees for the use of an individual assigned scarce resource – position on a geostationary orbit, allotted to the Republic of Bulgaria according to international agreements;	6	0.02
7	One-off fees for additional RFS use		

		34	0.13
8	Fees for the use of an individual assigned scarce resource following a tender call	146	0.54
9	Annual fee for the use of an individual resource – numbers from the National Numbering Plan	9 095	33.53
1 0	Tender documentations	89	0.33
1 1	Penalties and property sanctions	46	0.17
1 2	Interest	18	0.07
	TOTAL DEDUCTIONS TO ALLOCATION LINES	47 241	100.0

The CRC expenditures for 2009 are as follows:

Table № 25

Types of expenditures	Value in BGN'000	Share (%)
1. Salaries	3 327	38.09
2. Social security payments	556	6.37
3. Other remunerations and payments	469	5.37
4. Operative costs	1 617	18.52
5. Membership fee	104	1.19
6. Capital expenditure	2 660	30.46
Total expenditures	8 733	100%