Performance Plan

Bulgaria

Fourth Reference Period (2025-2029)

Status:	Final performance plan (Art. 16(a and b) of IR 2019/317)
Date of issue:	22.8.2025

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Signatories

Performance plan details	
State name	Bulgaria
Status of the Performance Plan	Final performance plan (Art. 16(a and b) of IR 2019/317)
Date of issue	30.9.2024
Date of adoption of Draft Performance Plan	19.5.2025
Date of adoption of Final Performance Plan	22.8.2025

We hereby confirm that the present performance plan is consistent with the scope of Implementing Regulation (EU) No 2019/317 pursuant to Article 1 of Regulation (EU) No 2019/317 and Article 7 of Regulation (EC) No 549/2004.

Name, title and signature of representative	
Anelia Marinova Director General DG CAA of Bulgaria	Anelia Georgieva Marinova Digitally signed by Anelia Georgieva Marinova Date: 2025.08.22 16:26:15 +03'00' *(electronically signed)*

Additional comments	

Document change record		
Version	Date	Reason for change
v 1.0	30.9.2024	
v 2.0	15.11.2024	Updated due to technical check
v 2.1	20.12.2024	Amended metodology for modulating pivot values, following correspondence exchanged with PRB Support
v 3	22.8.2025	Technical correction in Section 5.2.1 due to Commission's recommendation

SECTION 1: INTRODUCTION

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1 - INTRODUCTION

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	DG Civil Aviation Administration of Bulgaria

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2

ANSP name	Services	Type of entity	Geographical scope
BULATSA	ATM/ANS/MET	ATSP/CNSP	All ATM/ANS services in FIR Sofia with exception of ATS, COM and SUR in DF2 cross border sector. BULATSA also uses own NAV, MET and AIS in DF1. ATS, COM and SUR in DF1 cross border sector part of FIR Bucuresti.
ACFJ&PECASUS	SWx	METSP	SES area

Cross-border arrangements for the provision of ANS services*

** To be reported in the performance plan: any cross-border area or group of adjacent cross-border areas of a size above 500 km ^{2}, unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year*

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	0

Number of cross-border area(s) where ANSP(s) from another State provide(s) services in the charging zone(s) covered by the performance plan	0

1.1.2 - Other entities in the scope of the Performance and Charging Regulation as per Article 1(2) last para.

Number of other entities	2

Entity name	Domain of activity	Rationale for inclusion in the Performance Plan
DG CAA	NSA	Determined cost of NSA/SAR are included in the cost base
EUROCONTROL	Other	EUROCONTROL costs are part of the cost base

1.1.3 - Charging zones (see also 1.4-List of Airports)

En-route	Number of en-route charging zones	1

En-route charging zone 1	Bulgaria

Terminal	Number of terminal charging zones	0

1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting
Bulgaria has long standing proven record of developing accurate local traffic forecasts, taking into account the specific local circumstances and geopolitical dynamics affecting traffic flows. As part of the performance plan, Bulgaria presents a detailed geopolitical risk analysis, which illustrates how traffic volumes in Sofia FIR are influenced by various factors in neighbouring and non-neighbouring airspaces (see Annex D). This analysis is the key for understanding the forecasted RP4 traffic levels. STATFOR forecasts are considered as a valuable reference point. The situation in Ukraine has had the prevailing impact on the number of serviced aircraft. The current developments do not indicate resolution of the crisis is coming any time soon. The latest available 7-year STATFOR forecast is also elaborated based on this assumption. **Traffic is continuously monitored and current developments up to this point indicate that in terms of serviced aircraft Bulgaria is very close to STATFOR high forecast and in terms of service units between base and high STATFOR scenarios. The local traffic forecast for RP4 is consistent with these developments.**

Additional information
Performance plan at national level Art.10.1 from the performance and charging regulation 2019/317 gives the opportunity performance plans to be drawn up either at national or at FAB level. Discussions with the Danube FAB partner Romania were conducted with regards to the level at which performance plans to be prepared. A decision was reached by the Governing Council of Danube FAB for both members performance plans for RP4 to be drawn up at national level. **Resilience in times of challenge** Bulgaria is one of the few states maintaining seamless service while keeping its unit rates - both determined and chargeable, at consistently optimal levels fostering the welfare of aviation. BULATSA's targeted improvement combined with enhanced productivity level are the foundation of the cost base establishment. Bulgaria has always been firmly committed to providing high quality, environmentally oriented service at optimal cost level. At times of unprecedented challenges Bulgaria has given its share and has been active participant in the sustainable recovery of the aviation industry. the most recent example is the tangible reduction of costs by -14% and - 9% vs. 2019 in 2020 and 2021, respectively. This has resulted in benefits for the airspace users, as it reduced significantly the amounts to be carried over under article 29.5 of Regulation 2019/317.

With the continuous implementation of reasonable policies and measures Bulgaria responded to the next challenge - the significant influx of traffic due to the situation in Ukraine. The present performance plan is the action plan of Bulgaria that will ensure the viable long term solution to considerably increased level of traffic that is here to stay.

For more details please refer to RP4 Performance plan_ALL ANNEXES.pdf

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1	**Bulgaria**
En route traffic forecast	Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	~~822~~	~~974~~	1 080	1 114	1 164	1 218	1 273	1 329	4,2%
IFR movements (yearly variation in %)		~~18,4%~~	~~10,9%~~	3,2%	4,5%	4,6%	4,5%	4,4%	
En route service units (thousands)	~~3 871~~	~~4 671~~	5 149	5 306	5 537	5 788	6 040	6 294	4,1%
En route service units (yearly variation in %)		~~20,7%~~	~~10,2%~~	3,1%	4,3%	4,5%	4,4%	4,2%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
Since February 2022 the prevailing impact on the volume of serviced aircraft has the situation in Ukraine. Considerable amounts of unusual under normal circumstances traffic shifted towards BG airspace. Current developments do not indicate resolution of the crisis in Ukraine is coming any time soon. Traffic flows to/from ICAO zones LT and O have been increasing sustainably so far and are expected to do so in foreseeable future. The Far East traffic (ICAO zones V, W) has also been rising steadily until recently while currently we notice flattening of the traffic levels, which indicates that a saturation point has been reached. The flows to/from Greece, Cyprus and Israel are a bit shaky given the military activities between Israel and Palestine. The rest of the flows are heavily influenced by the imposed restrictions on large volumes of airspace forcing traffic route shifts towards Sofia ACC.

NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives and ANSPs concerned on the rationale for not using the STATFOR base forecasts.

1.2.2 - Terminal

1.3 - Stakeholder consultation

1.3.1 - Overall outcome of the consultation of stakeholders on the performance plan

Description of main points raised by stakeholders and explanation of how they were taken into account in developing the performance plan
BULATSA pointed out that despite the expected 2024 cost increases above the determined ones, the calculated baseline value for 2024 is much lower than the RP3 plan due to the impact of uncontrollable inflation and traffic increases and that the RP4 trend cannot be achieved due to these factors, which are beyond the control of the NSA/ANSP. Bulgaria has shared once again its successful and proven in practice strategy over the last 10 years that performance planning shall prevent problems and ensure safe and proper functioning of the system rather than delayed implementation of reactionary decisions to solve problems. Bulgarian ANS system must ensure safety and be adapted to provision of high quality and cost-efficient service provision of 1.1 – 1.3 million flights annually vs. previous recent levels of 700-900 thousand flights During the stakeholder meeting, representatives of the air space users raised questions about the planned ANSP staff increase and the relevant level of RP4 determined staff costs. They also required details on investments (in particular regarding RP3 projects moved to RP4) , as well as explanation on the calculation of the CoC. All users' questions have been properly addressed and additional information has been included in addendum to the minutes of the stakeholder meeting.

1.3.2 - Specific consultation requirements of ANSPs and airspace users on the performance plan

Topic of consultation	Applicable	Results of consultation
Establishment of determined costs included in the cost base for charges	Yes	Bulgaria presented detailed information on the main costs assumptions for establishment of staff costs, other operating costs, depreciation costs, cost of capital. The level of costs corresponds to the expected traffic development over RP3 and traffic forecast over RP4.
New and existing investments, and in particular new major investments, including their expected benefits	Yes	Information has been provided regarding the major investment projects included in the draft-PP RP4 of Bulgaria, that will contribute to meet the challenging requirements for ensuring safety and capacity of airspace in Sofia FIR in view of forecasted high traffic levels and increased complexity of the operations.
Charging policy	Yes	No comments
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	Given the advice of the Commission and the PRB that the maximum disadventages set in RP3 were too low and should be increased in order to have material impact on ANSP revenue, Bulgaria has decided to set it at 1% for RP4. The maximum advantages have been respectevily set at 0.8% of DC. This would ensure balanced recognition of the ANSP efforts to meet capacity targets.
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	±0,05 min average delay per flight
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	Yes	Further to the fact that weather delays have started escalating uncontrollably in the last two years of RP3, Bulgaria has decided to move from fixed to modulated pivot values, based on delay codes C, R, S, T, M, P in RP4. IATA noted BULATSA's historically good performance with delays due to weather only andsuggested that the performance scheme should be more balanced, with lower values for CRSTMP delays to better reflect the actual situation.
Establishment or modification of charging zones	No	
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	No	
Where applicable, decision to apply the simplified charging scheme	No	
Where applicable, decision to diverge from the STATFOR base forecast	Yes	Bulgaria presented justification for the used local traffic forecast.

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	**BULATSA**
Dates of main meetings / correspondence	**Stakeholder meeting - 22 August 2024**
Main issues discussed	Draft RP4 Performance Plan of Bulgaria 2023 Actual costs, 2023 Cost exempt report and Unit rate for 2025
Actions agreed upon	
Points of disagreement and reasons	none
Final outcome of the consultation	Addional information required provided in Annex C.

Additional comments

#2 - Airspace Users	
Stakeholder group composition	**IATA, DLH, QATAR Airways**
Dates of main meetings / correspondence	**Stakeholder meeting - 22 August 2024**
Main issues discussed	Draft RP4 Performance Plan of Bulgaria 2023 Actual costs, 2023 Cost exempt report and Unit rate for 2025
Actions agreed upon	Addional information required
Points of disagreement and reasons	None
Final outcome of the consultation	Addional information required provided in Annex C. No further comments were made within the specified time frame.

Additional comments

#3 - Professional staff representative bodies	
Stakeholder group composition	No
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

#4 - Airport operators	
Stakeholder group composition	No
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

#5 - Airport coordinator	
Stakeholder group composition	No
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

#6 - Other (specify)	
Stakeholder group composition	**Representatives of PRB, PRB Support team**
Dates of main meetings / correspondence	**Preliminary consultation meeing - 26 July 2024** **Stakeholder meeting - 22 August 2024**
Main issues discussed	- Baseline value for 2024 artificially lowered due to uncotrollable factors and its impact on RP4 cost efficiency targets (at the preliminary meeting) - Incentive scheme model and parameters (at the preliminary meeting and in correspondence with regard to INFR № 2024/2075)
Actions agreed upon	- Bulgaria to provide detailed explanation and justification for the non-consistency of the national short term cost efficiency target for RP4 - Bulgaria to consider changing the concept of the incentive mechanism for RP4 - Bulgaria to consider the Commision's finding related to the 2022 cost risk sharing adjustment stemming from the difference in pension costs
Points of disagreement and reasons	Bulgaria elaborated and presented to the Commision a working paper to clearly demonstrate why the inflation adjustments under Art. 26 of Regulation 2019/317 and the differences in pension costs under Art. 28 (6) do not represent double charging to air space users, due to their different genesis in terms of formulas and parameters used to calculate the subject costs and adjustments.
Final outcome of the consultation	Pending

Additional comments

1.4 - List of airports subject to the performance and charging Regulation

1.4.1 - Airports as per Article 1(3) (IFR movements ≥ 80 000)

ICAO code	Airport name	Charging Zone	IFR air transport movements			
			2021	2022	2023	Average

1.4.2 Other airports added on a voluntary basis as per Article 1(4)

Number of airports	0		
ICAO code	Airport name	Charging Zone	Additional information

Additional comments

1.5 - Services under market conditions

Number of services under market conditions	0

Services	Charging zone	Geographical scope of the services	State decision and assessment report	Reference to the agreement of the European Commission

Additional comments

1.6 - Process followed to develop and adopt a FAB Performance Plan

Description of the process
Not applicable

1.7 - Establishment and application of a simplified charging scheme

Is the State intending to establish and apply a simplified charging scheme for any charging zone/ANSP?	No

1.7.1 - Scope of the simplified charging scheme

Description of the application of the simplified charging scheme

Number of charging zones affected by the simplified charging scheme	Click to select

Charging Zone	ANSP(s)

1.7.2 - Conditions for the application of the simplified charging scheme

Specify how the conditions of Article 34(2) for the establishment of a simplified charging scheme are being met:

NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives and ANSPs on the intention to establish and apply a simplified charging scheme.

SECTION 2: INVESTMENTS

2.0 - Summary of investments

2.1 - Investments - BULATSA

- 2.1.1 - Summary of investments
- 2.1.2 - Detail of new major investments
- 2.1.3 - Other new and existing investments

2.2 - Investments - ACFJ&PECASUS

- 2.2.1 - Summary of investments
- 2.2.2 - Detail of new major investments
- 2.2.3 - Other new and existing investments

Annexes of relevance to this section

ANNEX E. INVESTMENTS

NOTE: The requirements as per Annex II, 2.2.(c) are addressed in item 4.1.3

2.0 - Summary of Investments

BULATSA

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	194 235 410	190 525 175	Average NBV	46 579 300	99 837 825	142 314 792	156 293 008	161 553 086
			Depreciation	8 800	1 681 569	3 333 381	9 648 393	10 857 839
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	231 051 974	188 741 056	Average NBV	41 512 056	68 529 104	98 770 872	129 130 077	142 005 363
			Depreciation	1 116 619	3 887 033	6 580 206	11 019 473	14 097 880
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	28 187 786	27 152 862	Average NBV	22 170 479	20 204 641	17 929 537	15 679 778	13 442 777
			Depreciation	2 248 841	2 291 240	2 258 969	2 240 549	2 233 453
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	363 609 123	338 834 706	Average NBV	157 379 248	135 865 273	117 719 947	101 916 196	88 543 577
			Depreciation	23 673 162	19 354 788	16 935 865	14 671 636	12 073 602
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	**817 084 294**	**745 253 799**	Average NBV	**267 641 083**	**324 436 843**	**376 735 147**	**403 019 060**	**405 544 804**
			Depreciation	**27 047 422**	**27 214 630**	**29 108 420**	**37 580 051**	**39 262 775**
			Cost of leasing	**0**	**0**	**0**	**0**	**0**

ACFJ&PECASUS Not applicable

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	**0**	**0**	Average NBV	**0**	**0**	**0**	**0**	**0**
			Depreciation	**0**	**0**	**0**	**0**	**0**
			Cost of leasing	**0**	**0**	**0**	**0**	**0**

2.1 - Investments - BULATSA

*Complementary information may be provided in **ANNEX E***

2.1.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4	6

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
A1	Building of Contingency and Data Center and Equipment	65 948 180	64 936 178	Average NBV	28 263 445	46 342 274	55 361 826	56 231 386	55 155 011	25 for the building and 10 for the equipment	building-31.12.2025; IT infrastructure-31.12.2026; COM infrastructure-30.06.2027; Xdata, cybersecurity-31.12.2029	98%	2%
				Depreciation	0	1 672 768	2 572 768	2 872 768	3 131 101				
				Cost of leasing	0	0	0	0	0				
A2	Modernization of DVOR/DME	18 000 000	17 769 600	Average NBV	0	0	5 330 880	12 438 720	15 992 640	12	30.3.2030	99%	1%
				Depreciation	0	0	0	0	0				
				Cost of leasing	0	0	0	0	0				
A3	Modernization of Voice Communication Systems (VCS) in Air Traffic Control Centers in Sofia,	15 600 000	15 217 800	Average NBV	0	1 630 479	6 521 914	11 413 350	13 655 258	12	31.3.2029	98%	2%
				Depreciation	0	0	0	0	951 113				
				Cost of leasing	0	0	0	0	0				
A4	Distributed virtualization infrastructure	30 000 000	29 265 000	Average NBV	0	4 877 500	12 193 750	17 071 250	24 387 500	10	30.6.2030	98%	2%
				Depreciation	0	0	0	0	0				
				Cost of leasing	0	0	0	0	0				
A5	New V4 of the SATCAS ATM System, Simulator and Contingency ATM System	43 000 000	42 105 600	Average NBV	8 421 120	29 473 920	42 105 600	39 474 000	34 210 800	8	31.12.2027	98%	2%
				Depreciation	0	0	0	5 263 200	5 263 200				
				Cost of leasing	0	0	0	0	0				
A6	Modernisation of the Operations Room of Sofia Air Traffic Control centre (ATCC)	21 687 230	21 230 997	Average NBV	9 894 736	17 513 653	20 800 821	19 664 303	18 151 877	15	Prototypes already in operation-April 2021; Full completion-30.6.2027	98%	2%
				Depreciation	8 800	8 800	760 613	1 512 425	1 512 425				
				Cost of leasing	0	0	0	0	0				
Subtotal of new major investments from RP4		**194 235 410**	**190 525 175**	**Average NBV**	**46 579 300**	**99 837 825**	**142 314 792**	**156 293 008**	**161 553 086**				
				Depreciation	**8 800**	**1 681 569**	**3 333 381**	**9 648 393**	**10 857 839**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

Table B - Other new investments (below 5M€) from RP4

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of other new investments from RP4	**231 051 974**	**188 741 056**	**Average NBV**	**41 512 056**	**68 529 104**	**98 770 872**	**129 130 077**	**142 005 363**			82%	18%
			Depreciation	**1 116 619**	**3 887 033**	**6 580 206**	**11 019 473**	**14 097 880**				
			Cost of leasing									

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

2.1.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	3

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
C1	New PSRs and SSRs East part of Sofia FIR	28 187 786	27 152 862	Average NBV	22 170 479	20 204 641	17 929 537	15 679 778	13 442 777	12	Complex 1-July 2021; Complex 2-June 2022; Complex 3-31.12.2024	96%	4%
				Depreciation	2 248 841	2 291 240	2 258 969	2 240 549	2 233 453				
				Cost of leasing									
C2	Building of Contingency and Data Center and Equipment	0	0	Average NBV						25 for the building and 10 for the	30.6.2024 for the building and 30.06.2026 for the equipment	98%	2%
				Depreciation									
				Cost of leasing									
C3	Reconstruction and modernization of the Operations Room of Sofia Air Traffic Control (ATC) Centre and the	0	0	Average NBV						15	30.6.2025	98%	2%
				Depreciation									
				Cost of leasing									
Subtotal of major investments from RP3 performance plan		**28 187 786**	**27 152 862**	**Average NBV**	**22 170 479**	**20 204 641**	**17 929 537**	**15 679 778**	**13 442 777**				
				Depreciation	**2 248 841**	**2 291 240**	**2 258 969**	**2 240 549**	**2 233 453**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

Table D - Number of major investments (i.e. above 5 M€) added during RP3	0

2.1.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of existing investments from previous RPs	**363 609 123**	**338 834 706**	**Average NBV**	**157 379 248**	**135 865 273**	**117 719 947**	**101 916 196**	**88 543 577**			93%	7%
			Depreciation	**23 673 162**	**19 354 788**	**16 935 865**	**14 671 636**	**12 073 602**				
			Cost of leasing									

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

*** Please note that Table E presents only assets not fully depreciated as at the beginning of RP4.*

2.1.4 - Detail of new major investments for RP4 from table A

NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives on new major investments.

Name of new major investment 1	***Building of Contingency and Data Center and Equipment***	Reference #	***A1***	Total value of the asset		***65 948 180***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
					X	*X*	
	Construction and infrastructure for a contingency Air Traffic Control Center (ATCC) & data center. The center will consist of operational & technical room and						

Description of the asset		Construction and infrastructure for a contingency Air Traffic Control Center (ATCC) & data center. The center will consist of operational & technical room and data center that will support contingency operations and intercenter conectivity in case of significant degradation or interruption of main ATCC operations. The contingency ATC & data center will allow BULATSA to provide its services in a safe, efficient, continuous and sustainable manner, consistent with the foreseen level of overall demand for Bulgarian airspace thus maintaining adequate technical and operational capacity in complience with the common requirements for providers of air traffic management/air navigation services.
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	The investment is related to contingency requirements as per Commission Implementing Regulation (EU) 2017/373.
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		
Level of impact of the investment	Network level	Implementation of the contingency center will avoid disruptions at network level on the South-East axis in case of signifficant degradation of the ATCC Sofia.
	Local level	Implementation of the contingency center will avoid disruptions at the level of Sofia FIR in case of signifficant degradation of the ATCC Sofia.

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Significant	Negligeable	Significant	Significant

Results of the consultation of airspace users' representatives		The users have not raised major concerns about the investments planned by BULATSA. All their statements and questions have been reflected in the Annex C, which was also circulated to them for review. There have not been received any additional notes, comments or objections.
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives

Name of new major investment 2	***Modernization of DVOR/DME***	Reference #	***A2***	Total value of the asset	***18 000 000***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
				X			

Description of the asset		The modernization of DVOR/DME facilities is necessary in relation with the approaching end of their life cycle and the need to maintain the operational network in Sofia FIR part of the Black see region in case of GNSS failiure leading to CNS degradation. According to EASA Safety Information Bulletin - SIB No.: 2022-02 of 17 March 2022 and its ammendments, Sofia FIR is part of the flight information regions affected by jamming and/or spoofing of GNSS signals. ANSPs should retain the main conventional radio navigation infrastructure to be used in case of such failiure. The bulletins also recommend maintaining the necessary DME network to provide PBN operations during a local or regional GNSS failure. The DMEs of the VOR/DME systems are subject of the project and are used as part of this DME network. Also, a State Letter was received from ICAO with ref. No E 3/5-24/54 of 30 April 2024, which gives similar recommendations.
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	The investment is related to availability, continuity, accuracy and integrity of CNS services required as per Commission Implementing Regulation (EU) 2017/373.
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		
Level of impact of the investment	Network level	Implementation of the DVOR/DME infrastructure will avoid disruptions at network level due traffic diversion from Sofia FIR in case of signifficant degradation
	Local level	Implementation of the DVOR/DME infrastructure will avoid disruptions at the level of Sofia FIR in case of signifficant degradation of the GNSS.

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Significant	Negligeable	Significant	Negligeable

Results of the consultation of airspace users' representatives		The users have not raised major concerns about the investments planned by BULATSA. All their statements and questions have been reflected in the Annex C, which was also circulated to them for review. There have not been received any additional notes, comments or objections.
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives

Name of new major investment 3	***Modernization of Voice Communication Systems (VCS) in Air Traffic***	Reference #	***A3***	Total value of the asset	***15 600 000***

Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
					X			
Description of the asset		New Voice Communication Systems (VCS) in Varna and Burgas ATCCs, contingency VCS system in Sofia ATCC and for the new Contingency and Data Center. The replacement of the 3 existing VCSs is due the approaching end of their life cycle. The new VCS for the new Contingency and Data Center will cover the needs for the reliability and availability of the ground-ground and air-ground voice communications.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	The investment is related to the availability, continuity, accuracy and integrity of CNS services required as per Commission Implementing Regulation (EU) 2017/373.						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level	Implementation of the VCSs will avoid disruptions at network level due traffic diversion from Sofia FIR in case of signifficant degradation of the VCS systems in Sofia ATCC.						
	Local level	The Implementation of the new VCSs in Sofia, Varna and Burgas ATCC will provide for safe end efficient ANS services. The implementation of the new VCS in the new Contingency and Data Center will provide for resilience and continuity of service at the level of Sofia FIR in case of signifficant degradation of the VCS equipment in Sofia ATCC.						
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency			
		Significant	Negligeable	Significant	Negligeable			
Results of the consultation of airspace users' representatives		The users have not raised major concerns about the investments planned by BULATSA. All their statements and questions have been reflected in the Annex C, which was also circulated to them for review. There have not been received any additional notes, comments or objections.						
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

Name of new major investment 4	***Distributed virtualization infrastructure***		Reference #	***A4***	Total value of the asset		***30 000 000***	
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
						X	*X*	
Description of the asset		Building an infrastructure for distributed virtualization environment for the Sofia ATCC with geographically separated computing resources between the Sofia ATCC and the Contingency and Data Center and virtualization infrastructures for ATCC Varna and ATCC Burgas. After the construction of the virtual infrastructures, it is planned to gradually virtualize the operational systems of BULATSA, as well as to increase their computing capacity if necessary The project aims to provide a modern, high-tech platform for virtualization of BULATSA's operating systems, which is scalable, improves the availability of the systems, allows hardware maintenance to be carried out without degradation of the redundancy of the systems, enables the migration of virtualized operating systems to the computing resources of BULATSA and ensures the independence of the OS from the hardware on which they are run.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	The investment is related to the availability, continuity, accuracy and integrity of various services required as per Commission Implementing Regulation (EU) 2017/373.						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level	The Implementation of the new distributed virtualization infrastructure will provide for safe end efficient ANS services, resilience and continuity of services at the level of Sofia FIR which in turn supports the resilience at network level in the South-East axes.						
	Local level	The Implementation of the new distributed virtualization infrastructure will provide for safe end efficient ANS services, resilience and continuity of services at the level of Sofia FIR.						

Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency
		Significant	Negligeable	Significant	Negligeable
Results of the consultation of airspace users' representatives		The users have not raised major concerns about the investments planned by BULATSA. All their statements and questions have been reflected in the Annex C, which was also circulated to them for review. There have not been received any additional notes, comments or objections.			
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives			

Name of new major investment 5	***New V4 of the SATCAS ATM System, Simulator and Contingency ATM***	Reference #	***A5***	Total value of the asset			***43 000 000***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
		x					
Description of the asset	Upgrade of the current ATM System, Simulator and Contingency ATM System for implementation of new system functionalities to improve the safety, envorpnment and capacity following the requirements of the Commission Implementing Regulation (EU) 2021/116.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Commission Implementing Regulation (EU) 2021/116					
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		Commission Implementing Regulation (EU) 2021/116 and European ATM Master Plan.					
Level of impact of the investment	Network level	The implementation of the New V4 of the SATCAS ATM System, Simulator and Contingency ATM System will provide for safe end efficient ANS services, resilience and continuity of services at the level of Sofia FIR which in turn supports the resilience at network level in the South-East axes.					
	Local level	The implementation of the New V4 of the SATCAS ATM System, Simulator and Contingency ATM System will provide for safe end efficient ANS services, resilience and continuity of services at the level of Sofia FIR alligned with the latest SESAR requirements.					
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency		
		Major	Significant	Major	Negligeable		
Benefits for airspace users and results of the consultation of airspace users' representatives		As per Commission Implementing Regulation (EU) 2021/116 and European ATM Master Plan.					
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives					

Name of new major investment 6	***Modernisation of the Operations Room of Sofia Air Traffic Control***	Reference #	***A6***	Total value of the asset			***21 687 230***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
					x	*x*	
Description of the asset	The Modernisation of the operations room of Sofia Air Traffic Control centre (ATCC) will provide the required additional capacity of the ATS units in connection with the implementation of the New ATM System SATCAS V4 system and the expected increased number of sectors in the coming years. It will also provide for an opportunity for increased ANS efficiency and continuity of operations in the Operations room.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	The investment is related to the requirement to provide services in a safe, efficient, continuous and sustainable manner, consistent with the foreseen level of overall demand for Sofia FIR and the maintainance of adequate technical and operational capacity as per Commission Implementing Regulation (EU) 2017/373. Although not directly related to CP1 regulation, the project is a prerequisit for the succesful deployment of the New V4 of the ATM System SATCAS (New majour investment 5).					
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan							

Level of impact of the investment	Network level	The modernisation of the operations room will provide for safe, efficient, resilient and continuous ANS services at the level of Sofia FIR which in turn supports the resilience at network level in the South-East axes.			
	Local level	The modernisation of the operations room will provide for safe, efficient, resilient and continuous ANS services at the level of Sofia FIR.			
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency
		Significant	Negligeable	Significant	Significant
Results of the consultation of airspace users' representatives		The users have not raised major concerns about the investments planned by BULATSA. All their statements and questions have been reflected in the Annex C, which was also circulated to them for review. There have not been received any additional notes, comments or objections.			
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives			

2.1.5 - Details on other new investments for RP4 from table B

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period
Investment projects will contribute to meet the challenging requirements for ensuring safety and capacity of airspace in Sofia FIR in view of forecasted high traffic levels and increased complexity of operations. The investments planned for RP4 are related to the modernisation of the existing infrastructure as well as to the commissioning of new equipment aiming at the enhancement of service provision. All planned investments are in line with the current ATM Master Plan, ESSIP and LSSIP, as well as in accordance with the investment needs and replacement cycle of the entity to ensure seamless operations. In view of the traffic structure (>80% overflights), the primary focus is the provision of capacity and flow management in the airspace outside TMAs. Nevertheless, safety and high-quality of service provision in TMAs and on airports shall be also ensured and requires appropriate level of investments.

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Description
						2025	2026	2027	2028	2029	
B1	Modernisation of Technical Room at CNATCC and respective infrastructure		10 500 000	10 281 600	Average NBV	9 150 624	9 870 336	9 459 072	9 047 808	8 636 544	The main objective of the project is to overcome the limitations of the current status and architecture of the Technical room of the Sofia ATCC and the adjacent infrastructure and facilities, with the view of optimization of the available infrastructure and ensuring reliability, durability and possibilities for extensibility of the Technical room, so that it would meet modern requirements and conditions for safe functioning and service of the ATM systems.
					Depreciation	205 632	411 264	411 264	411 264	411 264	
					Cost of leasing	-	-	-	-	-	
B2	Replacement of weather radar		5 525 850	4 144 388	Average NBV	3 551 154	3 868 095	3 591 803	3 315 510	3 039 218	The main objectibve of this project is to replace the existing weather radars at Vakarel and Aksakovska Panorama sites which have been manufactured in 1995 and 1998 respectively. Few modernisations have been made, the last one in 2011 on order to expand their operational life. In view of the long exploitational period, they need to be replaced with new radars at the same sites.
					Depreciation	138 146	276 293	276 293	276 293	276 293	
					Cost of leasing	-	-	-	-	-	
B3	Delivery and installation of high performance IT equipment		5 000 000	4 877 500	Average NBV	0	0	2 438 750	4 674 271	4 267 813	The use of unified communications and digitization of the activities of the BULATSA sets new requirements to the existing operational and administrative networks. The network needs to provide unified services, rising to a lot more sites and consumers of the BULATSA, much higher reliability, improved security, centralized maintenance. The construction of the critical IT infrastructure is a priority for BULATSA. High purposes which put before itself the enterprise directly related to the network infrastructure, which must meet the requirements for power, safety, energy use efficiency and high ratio of price and quality, delivery of additional computing capacity. To continue high quality services, BULATSA needs to upgrade its network infrastructure and .to deliver high-performance IT equipment
					Depreciation	0	0	0	406 458	406 458	
					Cost of leasing	-	-	-	-	-	

B4	Project: WAM extension to cover the gap between WAM West and WAM East system		4 500 000	4 500 000	Average NBV	0	0	2 250 000	4 312 500	3 937 500	Following the successful completion of the previous phases of the project WAM/ADS-B West and WAM/ADS-B East system, this is the next phase to complete WAM/ADS-B coverage over the territory of Bulgaria. This project will cover the gap between WAM/ADS-B coverage in Eastern and Western part of Sofia FIR.
					Depreciation	0	0	0	375 000	375 000	
					Cost of leasing	-	-	-	-	-	
B5	Virtual platform for monitoring, analysis, log control, network traffic, system files and incident management		4 000 000	3 902 000	Average NBV	2 536 300	3 804 450	3 511 800	3 121 600	2 731 400	Efficient use of hardware, disaster recovery, energy saving, efficient use of space, easy implementation of new technologies.
					Depreciation	0	195 100	390 200	390 200	390 200	
					Cost of leasing	-	-	-	-	-	
B6	Modernization of Recording and Playback systems in Bulatsa.		7 000 000	6 828 500	Average NBV	0	1 951 000	5 222 990	6 259 458	5 690 417	Further to the expiry of the economic life of this system, the delivery of new hardware as well as the development of the automated ATM sysrem and BULATSA contingency centre, the recording and playback systems are to be modernised.
					Depreciation	0	0	284 521	569 042	569 042	
					Cost of leasing	-	-	-	-	-	
B7	HW replacement for AATMS SATCAS		7 000 000	6 854 400	Average NBV	0	0	3 427 200	6 568 800	5 997 600	The main objectives of this project are to ensure the ATM system is future proof and interoperable and uses an up-to-date architecture and technology; increase reliability, maintainability and availability of the ATM system.
					Depreciation	0	0	0	571 200	571 200	
					Cost of leasing	-	-	-	-	-	
B8					Average NBV						
					Depreciation						
					Cost of leasing	-	-	-	-	-	
B9					Average NBV						
					Depreciation						
					Cost of leasing						
B10					Average NBV						
					Depreciation						
					Cost of leasing						

2.2 - Investments - ACFJ&PECASUS

Not applicable

*Complementary information may be provided in **ANNEX E***

2.2.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4	Select number of investments

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of new major investments from RP4		**0**	**0**	**Average NBV**	**0**	**0**	**0**	**0**	**0**				
				Depreciation	**0**	**0**	**0**	**0**	**0**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

Table B - Other new investments (below 5M€) from RP4

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of other new investments from RP4			**Average NBV**									
			Depreciation									
			Cost of leasing									

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

2.2.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	1

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
C1				Average NBV									
				Depreciation									
				Cost of leasing									
Subtotal of major investments from RP3				**Average NBV**	**0**	**0**	**0**	**0**	**0**				

Subtotal of major investments from RP3 performance plan	**0**	**0**	**Depreciation**	**0**	**0**	**0**	**0**	**0**				
			Cost of leasing	**0**	**0**	**0**	**0**	**0**				

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

Table D - Number of major investments (i.e. above 5 M€) added during RP3	1

Ref. #	Name of major investments (i.e. above 5 M€) added during RP3	Year of addition	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
						2025	2026	2027	2028	2029			En route*	Terminal*
D1					Average NBV									
					Depreciation									
					Cost of leasing									
Subtotal of major investments added during RP3			**0**	**0**	**Average NBV**	**0**	**0**	**0**	**0**	**0**				
					Depreciation	**0**	**0**	**0**	**0**	**0**				
					Cost of leasing	**0**	**0**	**0**	**0**	**0**				

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

2.2.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of existing investments from previous RPs			**Average NBV**									
			Depreciation									
			Cost of leasing									

** En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.*

2.2.4 - Detail of new major investments for RP4 from table A

NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives on new major investments.

2.2.5 - Details on other new investments for RP4 from table B

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Description
						2025	2026	2027	2028	2029	
B1					Average NBV						
					Depreciation						
					Cost of leasing						
B2					Average NBV						
					Depreciation						
					Cost of leasing						
B3					Average NBV						
					Depreciation						
					Cost of leasing						
B4					Average NBV						
					Depreciation						
					Cost of leasing						
B5					Average NBV						
					Depreciation						
					Cost of leasing						
B6					Average NBV						
					Depreciation						
					Cost of leasing						
B7					Average NBV						
					Depreciation						
					Cost of leasing						
B8					Average NBV						
					Depreciation						
					Cost of leasing						
B9					Average NBV						
					Depreciation						
					Cost of leasing						
B10					Average NBV						
					Depreciation						
					Cost of leasing						

SECTION 3: PERFORMANCE TARGETS AND MEASURES FOR THEIR ACHIEVEMENT

3.1 - Safety targets

3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs

3.2 - Environment targets

3.2.1 - Environment KPI #1: Horizontal en route flight efficiency (KEA)

3.3 - Capacity targets

3.3.1 - Capacity KPI #1: En route ATFM delay per flight
3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight
3.3.3 - ATCO Planning

3.4 - Cost-efficiency targets

3.4.1 - Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS
En Route Charging Zone #x
3.4.2 - Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS
Terminal Charging Zone #x
3.4.3 - Cost allocation ATSP/CNSP
ATSP/CNSP #x
3.4.4 - Cost allocation METSP
METSP #x
3.4.5 - Cost allocation NSA
3.4.6 - Determined costs assumptions
ANSP #x
3.4.7 - Pension assumptions
3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services
3.4.9 -Additional determined costs related to measures necessary to achieve the en route capacity targets
3.4.10 - Restructuring costs

3.5 - Additional KPIs / Targets

3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs

3.6.1 - Interdependencies and trade-offs between safety and other KPAs
3.6.2 - Interdependencies and trade-offs between capacity and environment
3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity
3.6.4 - Other interdependencies and trade-offs

Annexes of relevance to this section

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)
ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)
ANNEX F. BASELINE VALUES (COST-EFFICIENCY)
ANNEX H. RESTRUCTURING MEASURES AND COSTS
ANNEX M. COST ALLOCATION
ANNEX J. OPTIONAL KPIs AND TARGETS
ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS
ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS
ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS
ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS
ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE

SECTION 3.1: SAFETY KPA

3.1 - Safety targets

3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs

a) Safety national performance targets

b) Justifications for the local safety performance targets

c) Main measures put in place to achieve the safety performance targets

Annexes of relevance to this section

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

3 - PERFORMANCE TARGETS AT LOCAL LEVEL

3.1 - Safety targets

3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs

a) Safety performance targets

	Number of Air Traffic Service Providers	1

		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
BULATSA	Safety policy and objectives	B	C	C	C	C
	Safety risk management	C	C	C	C	D
	Safety assurance	B	B	C	C	C
	Safety promotion	B	C	C	C	C
	Safety culture	B	C	C	C	C
	Additional comments	Due increased requirements to achieve a certain level of maturity the targets for RP4 start on lower level than when ending RP3. A conservative approach was followed and the effectiveness level is lowered based on RP4 S(K)PI Guidance Material for EoSM. The Performance and Charging scheme set targets for the maturity level to be achieved by ANSPs at the end of the reference period for each safety management objective. The current cautious approach to lower maturity levels on certain safety management objective are considered valid for the beginning of RP4 period due to the more demanding questions. This does not mean lowering of the current safety levels but a stepwise improvement of safety levels towards 2029. Additional factor which is considered is that the evaluation process for the RP4 SKPI will be a of a more complex nature and will require careful consideration and understanding on the acceptable and alternate compliance methods on the behalf of the NSAs of the described processes. Moreover, for achieving certain safety management objectives the RP4 EoSM shifts towards a higher degree of prescriptiveness providing less flexibility regarding implementation and less opportunity to develop and implement other initiatives and actions (an example would be: for safety objective Safety Risk Management, to reach level D in 2029 in line with the EU-wide goals, BULATSAs HF specialist must be recognised by a professional body such as CIEHF or HFES or other equivalent professional HF bodies). With the introduced refinement of the SKPIs for RP4 and the closer alignment between EoSM and the CANSO Standard of Excellence in Safety (SoE), a welcomed change, the EoSM now addresses new aspects such as cybersecurity and increased requirements related to human performance. The RP4 EoSM clearly reflects the evolutionary development of safety management but sets more ambitious targets, making the achievement of a certain level of maturity more challenging.				

b) Justifications for the local safety performance targets

The local safety performance targets are aligned with the Union-wide safety targets for RP4. For the Fourth Reference Period new requirements have been introduced in RP4 EoSM to achieve Level C ("Managed") with added interdependencies between safety and the other three KPAs increasing the requirements to achieve a certain level of maturity.

The targets which ensure the safety levels are retained and where possible improved and are aligned with the progress towards regulatory compliance with Regulation (EU) 2017/373 and its recent amendment including the Unmanned Aerial Systems (UAS) and Cybersecurity and Human performance (not specifically addressed by the RP3 EoSM). The local safety performance targets are set also in to support the implementation of the EPAS actions.

** Refer to Annex O for details.*

c) Main measures put in place to achieve the local safety performance targets

The Safety Management System (SMS) in RP3 demonstrated to be robust and mature in the circumstances of a significant traffic increase due unforseen geo-political factors.

For RP4 the strategic measures continue to include:
- enhancement on human performance activities based on fatigue and stress management taking into account the operational complexity and local specifics;
- further evolution of the SMS by utilising own experience, shared knowledge and based on industry best practices;
- continous improvement of the safety culture environment and enhancing the activities related to the established just culture principles;
- further enhancement on the established processes related to safety risk management and safety assurance and safety awareness promotion;
- deployment of technological solutions and actions based on the industry best practices.

** Refer to Annex O for details.*

SECTION 3.2: ENVIRONMENT KPA

3.2 - Environment targets

3.2.1 - Environment KPI #1: Horizontal en route flight efficiency (KEA)

a) Environment national performance targets

b) Justifications for the local environment performance targets

c) Main measures put in place to achieve the environment performance targets

Annexes of relevance to this section

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

3.2 - Environment targets

3.2.1 - Environment KPI #1: Horizontal en route flight efficiency (KEA)

a) National environment performance targets

	2025	2026	2027	2028	2029
National reference values	3,33%	3,31%	3,29%	3,27%	3,25%

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	3,33%	3,31%	3,29%	3,27%	3,25%

b) Justifications for the local environment performance targets

Bulgaria will adopt the national reference values provided by the Commission as national environment targets in the PP RP4. Their achievement would be challenged by the impact of the war between Russia and Ukraine, the preferences of airlines to avoid conflict zones, as well as the addition of buffers. See annex P for a more detailed justificaiton.

** Refer to Annex P for details.*

c) Main measures put in place to achieve the local environment performance targets

Bulgaria has already implemented Free Route Airspace, as well as cross-border FRA. Nevertheless, Bulgaria is going to perform an ongoing analysis of the situation, and would seek for opportunities to be as close as possible to these targets.
In spite of the difficult circumstances , dynamically changing situation and limited possibilities for real improvement of the horizontal flight efficiency indicator, Bulgaria will remain unwaveringly committed and devoted to applying our full focus toward the achievement of a greener ATM service provision. Our ambition for environmental advancement shall be substantiated by the following measures:
1) Implementation of dynamic RAD to minimize flight route extension during off-peak periods
2) Lowering the limit of FRA application to encompass the full extent of Sofia CTA
3) Maintaining high airspace availability and throughput in order to avoid traffic flows re-routing in addition to the extension, already imposed by complex political situation
4) Pursuing high level of digitalization of services and, should the technical difficulties in adjacent ACCs be resolved, implement advanced OLDI inter-ACC exchange in order to facilitate coordination of tactical direct routings
It is also to be noted that due to chronical capacity problems of neighbouring ACCs, BULATSA is often put in a situation where provision of services of additional traffic which should not use airspace of Sofia FIR has to be done. As a consequence, on one hand BULATSA may impose restrictions not to allow for further deterioration of KEA but on the other hand this would impact capacity performance, as well as result in significant delays at network. Taking into account the tradeoffs between these alternatives BULATSA has acted in favour of network performance and provided services to the additional traffic.

Bulgaria will continue to closely monitor the development of European initiatives for enhancement of horizontal flight efficiency and, remaining fully attentive and responsive to any new developments in the environmental domain, we will take appropriate action should any new opportunities present themselves.

** Refer to Annex P for details.*

SECTION 3.3: CAPACITY KPA

3.3 - Capacity targets

3.3.1 - Capacity KPI #1: En route ATFM delay per flight
- a) National capacity performance targets
- b) Justifications for the local en route capacity performance targets
- c) Main measures put in place to achieve the local en route capacity performance targets

3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight
- a) National capacity performance targets
- b) Justifications for the local terminal capacity performance targets, including contribution to the improvement of the European ATM network performance
- c) Main measures put in place to achieve the local terminal capacity performance targets

3.3.3 - ATCO planning
- a) ATCOs in the scope of the performance plan
- b) ATCO planning at ACC level
- c) ATCO training

Annexes of relevance to this section

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

3.3 - Capacity targets

3.3.1 - Capacity KPI #1: En route ATFM delay per flight

a) National capacity performance targets

	2025	2026	2027	2028	2029
National reference values	0,24	0,17	0,15	0,12	0,12

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,24	0,17	0,15	0,12	0,12

b) Justifications for the local en route capacity performance targets

** Refer to Annex Q for details.*

c) Main measures put in place to achieve the local en route capacity performance targets

1. Increase of number of ACC sectors from 18 to 24.
2. Increase of ACC ATCOs in terms of FTEs.
3. Airspace organisation

For further details please refer to Annex Q.

** Refer to Annex Q for details.*

3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight

a) National capacity performance targets

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	n/a	n/a	n/a	n/a	n/a
Additional comments					

b) Justifications for the local terminal capacity performance targets, including contribution to the improvement of the European ATM network performance

** Refer to Annex Q, if necessary.*

c) Main measures put in place to achieve the local terminal capacity performance targets

** Refer to Annex Q, if necessary.*

3.3.3 - ATCO planning and training

BULATSA

a) ATCOs in the scope of the performance plan

ATCOs in the scope of the performance plan		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by the ANSP (for services within the scope of the performance plan)	ACC	158	158,5	164,5	185,5	202,5	222,5	240,5
	APP	71	67,5	67,5	67,5	67,5	67,5	67,5
	TWR	15	15	15	15	15	15	15
** Please note that the number ot TWR ATCOs represents only ATCOs licensed for procedural approach.*								
Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)		216	214	220	241	258	278	296
Number of ATCO on other duties (year-end FTEs) employed by the ANSP		34,75	34,75	34,75	34,75	34,75	34,75	34,75

b) ATCO planning at ACC level

	Actual	Forecast	Planned				
Sofia (LBSR ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	3	3,5	11	23	26	27	27
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	1	3	5	2	9	7	9
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	158	158,5	164,5	185,5	202,5	222,5	240,5

Additional comments
Table under p.b) includes only ACC ATCOs. *The number of additional ACC ATCOs in OPS room for 2024 is due to APPs ATCOs successfully obtaining ACC licence and being relocated partly to ACC operations.* *Line number of ATCO on other duties employed by the ANSP contains ACC ATCOs and relevant share of APP ATCOs on other duties.*

c) ATCO Training

ATCO trainees of the ANSP		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.		16	28	32	34	34	34	34
Number of trainees expected to complete the training program(s) during the year based on statistical estimates.		3	0	11	23	26	27	27
Number ATCO trainees at year end.		13	39	60	66	68	68	68
** Please note that table c) above presents ACC ATCO trainees only.*								

Description of the training process, including details on the average failure rate and the process used to allocate newly qualified ATCOs between ACC, APP and TWR positions.
BULATSA ATCO selection process is conducted by using EUROCONTROL FEAST selection package (since 2007). The duration of the training is in total up to 24 months. BULATSA approach for ATCO selection is targeting mainly candidates for Area Control and less than 10% is directly for training for Tower ATCOs, subject to BULATSA 6-year ATCO training plan. The final results of the performance of the candidates (based on FEAST package (I and II and FPQ), SIM exercises and psychological profile define the ATC Units candidates are appointed for their Initial and ATC Unit training. *Types of ATC Training conducted by BULATSA TRAINING ORGANISATION and failure rates (Data related to the period 2019 - 2024):* *A. ATCO Initial training, consists of:* *1. Basic Training - (94% success rate)* *2. Rating training - Theoretical and Practical part for all ATC ratings:* *a) ADI/TWR (100% success rate); b) APP (100% success rate); c) APS (82 % success rate); d) ACS (73 % success rate) as most of them are redirected for training for other Rating training (ADI/TWR) and later continue for Tower Units.* *B. BULATSA has an internal procedure to select and train approach controllers (for APS rating) among the Tower controllers.* *C. ATCO Unit Training (Theoretical and Practical training which includes Simulator training and OJT on OPS working positions at different ATC units)* *a) 5 TWR Units - Sofia, Varna, Burgas, Plovdiv and Gorna Oryahovitsa - 90% success rate/10% failure rate. TWR Units in Plovdiv and Gorna Oryahovitsa are trained for procedural approach.* *b) 3 APPROACH Surveillance Units (Sofia, Varna, Burgas) with 100% success rate* *c) 1 AREA Control Unit (En-route) - 74% success rate/26 % failure rate – done for 2 sector endorsements (Sofia sectors or Varna sectors)*

d) AREA Control Conversion Training - for new family sector (Sofia to Varna or Varna to Sofia) – it is done to ensure more flexible use of ATCOs when required by traffic demands and to facilitate the Unit planning process.

Remark : BULATSA manages one of the most complex area control airspace in Europe and integrates significant part of the traffic to the 3 Istanbul airports.

SECTION 3.4: COST-EFFICIENCY KPA

3.4 - Cost-efficiency targets

3.4.1 - Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS

En Route Charging Zone #x

a) RP4 cost-efficiency performance targets

b) Information on the baseline values for the determined costs and the determined unit costs

c) Detailed justifications for the adjustments to the baseline values

d) Justification of the consistency of the local cost-efficiency performance targets with the Union-wide targets

e) Where a deviation from the Union-wide performance targets is observed, please indicate if the NSA considers those deviations to be necessary and proportionate

f) Main measures put in place to achieve the targets for determined unit cost (DUC) for en route ANS

g) Verification by the NSA

3.4.2 - Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS

Terminal Charging Zone #x

a) RP4 cost-efficiency performance targets

b) Information on the baseline values for the determined costs and the determined unit costs

c) Detailed justifications for the adjustments to the baseline values

d) Justifications for the local terminal cost-efficiency performance targets, including contribution to the improvement of the

e) Main measures put in place to achieve the targets for determined unit cost (DUC) for terminal ANS

f) Verification by the NSA

3.4.3 - Cost Allocation ATSP/CNSP

ATSP/CNSP #x

a) Summary of services provided

b) Allocation of costs by segment

c) Allocation of costs related to the provision of approach services

d) Description of other services and activities outside the scope of the performance plan and their financing

e) Changes in cost allocation methodology

f) Verification by the NSA

3.4.4 - Cost Allocation METSP

METSP #x

a) Summary of services provided

b) Allocation of costs by segment

c) Breakdown of determined meteorological costs between direct and core costs and allocation between en route and terminal services

d) Meteorological direct costs and allocation across charging zone(s)

e) Meteorological core costs and allocation across charging zone(s)

f) Changes in cost allocation methodology

g) Verification by the NSA

3.4.5 - Cost allocation NSA

a) Supervision costs

b) Search and rescue costs (if reported as part of the NSA costs)

c) Changes in cost allocation methodology

d) Verification by the NSA

3.4.6 - Determined costs assumptions

ANSP #x

3.4.6.1 - Operating costs

3.4.6.2 - Capital costs

3.4.6.3 - Costs for VFR exempted flights

3.4.6.4 - NSA verification

3.4.7 - Pension assumptions

3.4.7.1 Total pension costs

3.4.7.2 Assumptions for the "State" pension scheme

3.4.7.3 Assumptions for the occupational "Defined contributions" pension scheme

3.4.7.4 Assumptions for the occupational "Defined benefits" pension scheme

3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services

3.4.9 - Additional determined costs related to measures necessary to achieve the en route capacity targets

a) Overall description of the measures necessary to achieve the en-route capacity targets for RP4, which induce additional costs

b) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP4

c) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP4 by nature by ANSP

d) Demonstration that the deviation from the Union-wide targets is exclusively due to the additional determined costs related to measures necessary to achieve the performance targets in capacity

3.4.10 - Restructuring costs

3.4.10.1 Restructuring costs from previous reference periods to be recovered in RP4

3.4.10.2 Restructuring costs planned for RP4

Annexes of relevance to this section

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX M. COST ALLOCATION

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE

3.4 - Cost-efficiency targets

3.4.1 - Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS

En Route Charging Zone #1 - Bulgaria

a) RP4 cost-efficiency performance targets

En route charging zone Bulgaria	Baseline 2019 2019 B	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2019B (CAGR)	2029D vs. 2024B (CAGR)
Total en route costs in nominal terms (in national currency)	223 995 542	284 352 032	314 933 145	339 170 041	371 015 876	406 070 544	427 859 419	7,5%	8,5%
Total en route costs in real terms (in national currency at 2022 prices)	**253 147 488**	**260 941 577**	**282 835 955**	**299 341 385**	**322 219 158**	**348 119 267**	**361 115 083**	4,0%	6,7%
Total en route costs in real terms (in EUR2022) [1]	129 470 650	133 456 887	144 654 625	153 096 221	164 796 910	178 043 353	184 689 980	4,0%	6,7%
YoY variation				5,8%	7,6%	8,0%	3,7%		
Total en route Service Units (TSU)	4 021 161	5 148 970	5 306 441	5 537 258	5 787 534	6 039 503	6 293 864	5,1%	4,1%
YoY variation				4,3%	4,5%	4,4%	4,2%		
Real en route unit costs (in national currency at 2022 prices)	**62,95**	**50,68**	**53,30**	**54,06**	**55,67**	**57,64**	**57,38**	-1,03%	2,5%
Real en route unit costs (in EUR2022) [1]	**32,20**	**25,92**	**27,26**	**27,65**	**28,47**	**29,48**	**29,34**	-1,03%	2,5%
YoY variation				1,4%	3,0%	3,5%	-0,5%		

National currency	BGN
[1] Average exchange rate 2022 (1 EUR=)	**1,96**
Forecast inflation index 2024 - Base 100 in 2022	**112,24**

b) Information on the baseline values for the determined costs and the determined unit costs

En route charging zone Bulgaria	Baseline 2019 2019 B	Baseline 2024 2024 B	Actuals 2019 2019 A	Forecast 2024 2024 F	2019 Baseline adjustments	2024 Baseline adjustments
Total en route costs in nominal terms (in national currency)	223 995 542	284 352 032	223 847 797	284 151 522	147 745	200 510
Total en route costs in real terms (in national currency at 2022 prices)	**253 147 488**	**260 941 577**	**252 973 802**	**260 762 932**	173 686	178 645
Total en route costs in real terms (in EUR2022) [1]	129 470 650	133 456 887	129 381 819	133 365 520	88 830	91 367
Total en route Service Units (TSU)	4 021 161	5 148 970	4 031 643	5 148 970	-10 482	

c) Detailed justifications for the adjustments to the baseline values

c.1) Adjustments to the 2019 baseline value for the determined costs

Number of adjustments	1

Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
Space weather information services (SWISS)	ACFJ&PECASUS	MET	Other operating	147 745	173 686	88 830
Description and justification of the adjustment						
Reference: Joint Declaration by the States in the Single Sky Committee on the inclusion of charges for space weather information services in their RP4 performance plans Due to the inclusion of the proportional share of costs allocated to the en route charging zone for RP4 in respect of SWISS provided in the SES area a notional amount for SWISS is added in the 2019 baseline value as is the agreed approach among NSAs in order to avoid any impact on the already achieved trend.						

Total adjustments to the 2019 baseline value for the determined costs	**Costs nominal NC**	**Costs real NC**	**Costs EUR2022**
	147 745	**173 686**	**88 830**

c.2) Adjustments to the 2019 service units

Impact of transition to actual route flown	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment
	4 031 643	-0,26%	CRCO correction factor May 2019 (on 12 months)	4 021 161	-10 482

Other adjustment to the 2019 service units	No

Total adjustments to the 2019 service units	-10 482

c.3) Adjustments to the 2024 baseline value for the determined costs

Number of adjustments	1

Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
Space weather information services (SWISS)	ACFJ&PECASUS	MET	Other operating	200 510	178 645	91 367
Description and justification of the adjustment						
Reference: Joint Declaration by the States in the Single Sky Committee on the inclusion of charges for space weather information services in their RP4 performance plans Due to the inclusion of the proportional share of costs allocated to the en route charging zone for RP4 in respect of SWISS provided in the SES area a notional amount for SWISS is added in the 2019 baseline value as is the agreed approach among NSAs in order to avoid any impact on the already achieved trend.						

Total adjustments to the 2024 baseline value for the determined costs	**Costs nominal NC**	**Costs real NC**	**Costs EUR2022**
	200 510	**178 645**	**91 367**

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	No

d) Justification of the consistency of the local en route cost-efficiency performance targets with the Union-wide targets

Given the available information as of end June 2024, Bulgaria will meet the cost-efficiency criteria as per Annex IV, para 1.4b and 1.4c of Regulation 2019/317 and Decision 2024/1688.
Bulgaria will not be able to meet cost-efficiency criteria as per Annex IV, para 1.4a, due to the excessive decrease of the 2024 baseline value stemming from traffic increase above the plan (+25%) due to the war between Ukraine and Russia and much higher than planned inflation as described in Annex F (Inlfation index 139 vs planned of 114).

** Refer to Annex R, if necessary.*

e) Where a deviation from the Union-wide performance targets is observed, please indicate if the NSA considers those deviations to be necessary and proportionate under:

Additional costs of measures necessary to achieve the capacity targets for RP4	No	
Restructuring costs planned for RP4	No	

f) Main measures put in place to achieve the targets for determined unit cost (DUC) for en route ANS

Please refer to Annex R. Costs are established in line with the requirments to meet traffic demand.

** Refer to Annex R, if necessary.*

g) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317. Refer to Annex U for details.	Yes

3.4.3 - Cost allocation ATSP/CNSP - BULATSA

Complementary information may be provided in ANNEX M

a) Summary of services provided

Air navigation services provided		Description of the services provided by the concerned entity
ATS/ATM	Yes	ATS/ATFM/ASM
Communication	Yes	COM: Aeronautical mobile serivce (A/G) and Aeronautical Fixed Service (G/G)
Navigation	Yes	NAV: NDB/VOR/DME/ILS
Surveillance	Yes	SUR: PS/SS/ADS
Search and rescue	No	
Aeronautical Information	Yes	AIS: AIP/AIC/NOTAM
Meteorological services	Yes	MET: MWO/AMO/AMS
Services to OAT	No	
Cross-border ATS	Yes	DF1

Description of the methodology used for allocating costs of facilities or services between different air navigation services based on the list of facilities and services listed in ICAO Regional Air Navigation Plan European Region (Doc 7754) as last amended and a description of the methodology used for allocating those costs between different charging zones.
Costs by service are being derived through the costs centres. Each cost by nature - staff, other operating, depreciation and cost of capital is allocated either to a direct cost centre in terms of service (such as ATM) or to an indirect cost centre (e.g. buildings). Indirect costs are allocated to direct costs using various allocation bases - e.g. square metres, kw/h, staff costs, cubic metres. kilometres, mandays. Costs from idirect costs centres are allocated to direct costs centres preserving the cost by nature in order to derive the full costs by service.

b) Allocation of costs by segment

ANSP costs by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	295 638	318 956	350 242	384 960	406 267
Determined costs for terminal charging zone(s) in the scope of the performance plan	N/A	N/A	N/A	N/A	N/A
Forecasted costs for terminal services at airports outside the scope of the performance plan					

Description of the criteria used to allocate costs between terminal and en route services in accordance with Article 22(5), including at airports outside the scope of the performance plan
Please refer to Annex M where there is a descrition of the criteria. Some of the criteria are ATCO WPs; Number of sectors; Assessment and statistical analysis for the use of equipment and to support service provision based on distance flown and/or time spent in airspace controlled for ACC/APP/TWR units; etc.

c) Allocation of costs related to the provision of approach services

Allocation of costs related to approach services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Total determined costs for approach services (estimated total direct staff costs for approach surveillance service)	21 038	22 931	24 766	26 499	28 023
Determined costs for approach services allocated to the en route charging zone(s)	N/A Annex M	N/A Annex M	N/A Annex M	N/A Annex M	N/A Annex M
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan	N/A Annex M	N/A Annex M	N/A Annex M	N/A Annex M	N/A Annex M

Description of the methodology used for establishing approach costs and allocating them between en route and terminal services, including the distance from the relevant airport(s) used for allocating approach costs and description of the operational requirements on the basis of which that distance has been defined
For detailed explanation please refer to item 1.5 of Annex M.

d) Description of other services and activities outside the scope of the performance plan and their financing

Based on the description of the services provided under item a) above, describe the nature of the activities outside the scope of the performance plan, the related costs and the arrangements in place to finance them as well as the methodology used by the NSA to ensure that these amounts are excluded from the cost bases charged to airspace user

Terminal ANS at airports (outside the scope of the performance plan)	Yes
If yes, description of the nature of the services provided and the geographical scope	
ATM/ANS at LBSF/LBWN/LBBG/LBPD/LBGO	
If yes, description of the arrangements for the financing of the services provided	
TNC charges plus other revenue if and when applicable	

Services to OAT	No

Other ANS	No

Non ANS	Yes
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	
Ad-hoc training	

e) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	No
The cost allocation methodology remaines unchanged for RP4.	

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317. Refer to Annex U for details.	Yes

3.4.4 - Cost allocation METSP - ACFJ&PECASUS

Complementary information may be provided in ANNEX M

a) Summary of services provided

Description of the services provided by the meteorological service provider, the geographical scope and the different users for which the services are provided
ICAO space weather services provided by European Union Member States in the Single European Sky airspace **- allocated to BULGARIA**

b) Allocation of costs by segment

Meteorological ANS costs (direct + core) by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	285	291	297	304	310
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted costs for terminal services at airports outside the scope of the performance plan					

c) Breakdown of determined meteorological costs between direct and core costs and allocation between en route and terminal services

Description of the meteorological costs and of the methodology for allocating these costs between direct costs and the costs of supporting meteorological facilities and services that also serve meteorological requirements in general ('MET core costs')

d) Meteorological direct costs and allocation across charging zone(s)

Total determined direct meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)		2025	2026	2027	2028	2029
~~En route charging zone 1~~	~~Bulgaria~~	285	291	297	304	310
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
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Total forecasted costs for the concerned entity		**285**	**291**	**297**	**304**	**310**

Description of the items included in the meteorological direct costs and methodology used to allocate these costs in the scope of the performance plan, as well as across charging zone(s).

e) Meteorological core costs and allocation across charging zone(s)

Total determined core meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)		2025	2026	2027	2028	2029
~~En route charging zone 1~~	~~Bulgaria~~					
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
~~charging zone~~						
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Total forecasted costs for the concerned entity	**0**	**0**	**0**	**0**	**0**

Description of the items included in the meteorological core costs and methodology used to allocate these costs to civil aviation, including the proportion of meteorological core costs included in the scope of the plan as compared to total meteorological costs incurred by the entity, as well as across charging zones.

f) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	Select

g) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317	No

3.4.5 - Cost allocation - NSA

Complementary information may be provided in ANNEX M

a) Supervision costs

Description of the supervision activities performed by the NSA(s), the underlying assumptions used to estimate the related determined costs and the main factors
The NSA undertakes all certification and ongoing oversight activities foreseen in the SES legal framework and its implementing acts. The moderate increase of the determined costs foreseen throughout RP4 is driven mainly by staff costs element. This is related to the increased tasks to the NSA stemming from the SES regulation that require additional staff force and adequate training. Staff costs evolution takes into account gradual increase of salaries and expected changes in the social security legislation. The gap between the industry and the NSA staff remunerations did not materialize during RP3 and it remains in the focus for the next referent period.

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones
As per the approved methodology for RP4, the costs of implementing the certification and oversight activites of the NSA, established by economic elements, are allocated between the two cost bases as follows: - 90 % of the total costs shall be allocated to en route; - 10 % of the total costs shall be allocated to terminal.

b) Search and rescue costs (if reported as part of the NSA costs)

Description and underlying assumptions for search and rescue costs and main factors explaining the variations over the reference period
The SAR determined costs, included in the draf PP for RP4 are subject to the National Plan for SAR in case of Aviation Accident (NPSARAA). They cover only the additional costs which are necessary to train, equip and upgrade the existing SAR capabilities of the participants in the NPSARAA particularly for the needs of aviation. The costs are also related to the improvement of the interdepartmental coordination and development of interoperability on national level, which is led by DG CAA. Due to delay in procurement of equipment planned for RP3 for reasons beyond the DG CAA control, the respective costs are planned for RP4.

Total search and rescue costs for the entity providing search and rescue services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	2 646	2 899	3 110	3 298	3 486
Determined costs for terminal charging zone(s) in the scope of the performance plan	N/A	N/A	N/A	N/A	N/A
Forecasted search and rescue costs outside the scope of the performance plan	N/A	N/A	N/A	N/A	N/A

Description of the methodology used to allocate search and rescue costs to civil aviation and in the scope of the performance plan, including the proportion of search and rescue costs included in the scope of the plan as compared to total search and rescue costs incurred by the entity
According to Art. 141a, par. 141a(3) of the CAA, the national en route cost base shall include 100 % of the costs for SAR activities performed as per the NPSARAA outside the area of responsibility of the airport authority, covering a perimeter within a 5 km radius from the airport control point.

Description of the methodology used to allocate search and rescue costs to civil aviation between en route and terminal as well as across different charging zones
N/A

c) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	No

d) Verification by the NSA

Confirmation by the NSA that the data and information included in this section comply with the requirements of Article 15(2) Regulation (EC) No 550/2004 and with IR 2019/317.	Yes

3.4.6 - Determined costs assumptions - BULATSA

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	2

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Salaries and benefits		En-route charging zones	158 776	174 871	197 016	218 398	240 225	261 261	281 117
			Terminal charging zones							
2	Social security and pensions		En-route charging zones	14 201	15 282	17 771	17 672	21 026	23 957	22 562
			Terminal charging zones							
Total staff costs			**En-route charging zones**	**172 977**	**190 153**	**214 787**	**236 070**	**261 250**	**285 217**	**303 679**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Accounting provisions included in total staff costs	Pension actuarial provisions	En-route charging zones	4 103	4 296	5 976	5 104	7 474	9 571	7 094
		Terminal charging zones							

Assumptions underlying the determined pension costs and expected evolution over Reference Period 4 (for Main ANSP please refer to tab 3.4.7)	Pension costs (for further details pease refer to tab 3.4.7)	En-route charging zones	9 505	10 724	12 813	12 625	15 633	18 474	16 717
		Terminal charging zones							

Description of the main factors explaining the planned variations of staff costs over the reference period

As for item Social security and pensions:

The maximum social security income has been increased twice in the last three years and this process is expected to continue in the future.

Therefore, BULATSA has applied the following approach in planning the social security costs:

- increase of the maximum social security income is planned as follows - in 2025 max income equal to 4 K BGN (currently 3.75 K BGN), in 2027 max income equal to 4.25 K BGN and in 2029 max income equal to 4.5 K BGN;
- increase by 1% of the social security due by the employer in years 2026 and 2028.

Please note that the current personal income tax rate in Bulgaria is flat (10%). However, there is a possibility for change in the personal taxation legislation, i.e. to introduce progressive taxation system in the upcoming years. The Collective labour agreement (CLA) envisages the difference between any potential increase of the personal income tax amount and the current one to be compensated by the employer. Since there is uncertainty with regards to the timing and parameters of such scheme, it is practically impossible to estimate the effect on the cost base or to include any amounts at this point. As a consequence we can only treat these amounts as cost exempt from risk sharing.

For further details please refer to Annex R.

b) Other operating costs

Number of entries	3

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Costs of materials	Costs for electricity, heat, spare parts, fuels, water etc.	En-route charging zones	4 915	5 247	5 300	5 353	5 638	5 694	5 751
			Terminal charging zones							
		Maintenance of equipment and	En-route charging zones	13 148	15 224	17 382	17 693	18 677	18 580	18 825

2	Costs of external services	software, security, insurance, communications, buildings maintenance, trainings etc.	Terminal charging zones								
3	Other operating costs	Irrecoverable taxes, business trips, impairment of receivables etc.	En-route charging zones	3 991	3 860	3 898	3 937	4 147	4 189	4 230
			Terminal charging zones							
Total other operating costs			**En-route charging zones**	**22 053**	**24 331**	**26 581**	**26 983**	**28 462**	**28 463**	**28 807**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Accounting provisions included in total other operating costs	Impairment of receivables	En-route charging zones	442	576	582	588	619	625	631
		Terminal charging zones							

Costs for ground-ground communication services	Leased lines, new Pan-European network service (PENS), ATC satellite	En-route charging zones	230	261	312	312	312	314	314
		Terminal charging zones							
Costs for air-ground communication services via terrestrial link	Air-ground data link, leased lines	En-route charging zones	787	869	875	1 000	1 005	1 010	1 106
		Terminal charging zones							
Costs for air-ground communications services via satellite link	No such costs envisaged for RP4	En-route charging zones	-	-	-	-	-	-	-
		Terminal charging zones							

Description of the main factors explaining the planned variations of other operating costs over the reference period
1. The main part of costs for materials consists of costs for energy sources and given the complex geopolitical landscape, it is likely that energy source prices will experience significant fluctuations. BULATSA has accounted for this risk. 2. Significant part of the prices for external services employed by BULATSA are linked to the evolution of the minimal wage in the country. Since 2023 the minimal wage amount is legally bound to the average wage for the preceding 12 months. So we can expect increase in prices for services like security, maintenance etc. 3. Please note that the actual costs for impairment of receivables are always reported net of any reversed amounts during the respective year. 4. Please note that irrecoverable taxes on expenses such as taxes on social benefits are forecasted based on the current rate of 10%. Any potential future deviations in this tax rate would be outside the control of the ANSP and can only be terated as exempt from risk sharing since they are prerogative of the State.

c) Exceptional items

Number of entries	0

Accounting provisions included in total exceptional items	N/A	En-route charging zones							
		Terminal charging zones							

Description of the main factors explaining the planned variations of other exceptional items over the reference period

d) Accounting provisions

Number of entries	2

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined			
					2024	2025	2026	2027	2028	2029

1	Accounting provisions included in total staff costs	Pension actuarial provisions	En-route charging zones	4 103	4 296	5 976	5 104	7 474	9 571	7 094
			Terminal charging zones							
2	Accounting provisions included in total other operating costs	Impairment of receivables	En-route charging zones	442	576	582	588	619	625	631
			Terminal charging zones							
Total exceptional items			**En-route charging zones**	**4 545**	**4 872**	**6 558**	**5 691**	**8 093**	**10 196**	**7 726**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

a) Depreciation costs

Method adopted for the calculation of the depreciation cost (point 1.3 of Table 1):	Historical
If current cost accounting is applied, equivalent historical cost accounting figures have to be provided in Annex E in order to allow for comparison	

b) Cost of capital

Description of the assumptions used to compute the cost of capital (point 1.4 of Table 1), including the composition of the asset base, the return on equity, the average interest on debts and the shares of financing of the asset base through debt and equity
The use of LTIR is considered as a good proxy to describe the sustainable conditions of the Bulgarian market. Therefore, for the purposes of this evaluation the last available rate as recorded for 05.2024 (reflecting the most recent risks and conditions) was used. Source: Bulgarian national bank (BNB). Weekly data for BG40 and BGTR30 indices on the Bulgarian Stock Exchange. Source: Bulgarian Stock Exchange The data for the last years is rather turbulent and affected by global crisis. In such a case we have to either use the previously assessed asset beta or the weighted average one estimated for in the PRB report - we choose the latter approach. We will follow conservative approach and we will apply the lower one – 0.52 in order to avoid overestimating the WACC percentage. Source: Performance Review Body: Study on cost of capital, June 2024 The results are as follows: 1.1 Capital Asset Pricing Model based on the actual aggregated performance of the companies in sector Services on the Bulgarian Stock Exchange (the data is weekly, and it covers the period 03.09.2007 – 01.07.2024) compared against the BG TR30 market return. The asset beta for the utilities industry in Bulgaria is equal to 0.52: $Cost\ of\ capital = r_f + \beta \times (r_m - r_f)$, i.e. $Cost\ of\ capital = 3.93\% + 0.52 \times (16.90\% - 3.93\%) = 10.68\%$ 1.2 Capital Asset Pricing Model based on the actual aggregated performance of the companies in sector Services on the Bulgarian Stock Exchange (the data is weekly, and it covers the period 30.12.2013 – 01.07.2024) compared against the BG40 market return. The asset beta for the utilities industry in Bulgaria is equal to 0.52: $Cost\ of\ capital = r_f + \beta \times (r_m - r_f)$, i.e: $Cost\ of\ capital = 3.93\% + 0.52 \times (14.92\% - 3.93\%) = 9.64\%$ 1.3 For completeness Bulgaria has consulted Damodaran's latest estimation of the equity risk premium attributable to Bulgaria and it's valued at 6.07% as of July 2024. (Source: https://pages.stern.nyu.edu/~adamodar/New_Home_Page/datafile/ctryprem.html) **High operational leverage and attributable financial risk** ANSPs perform state functions under Chicago Convention. As such they ensure 24/7 service provision related to the development and maintenance of critical infrastructure. Such activities do not vary significantly in line to fluctuations of traffic volume. As a follow up, the costs of the ANSPs are predominantly fixed, since all requirements and prerequisites for service provision, to ensure safety of flights are to be met irrespectively of traffic volumes (high operational leverage). This means that despite the general perception that ANS provision is a low-risk activity, ANSPs might be vulnerable especially when revenues decrease sharply in periods of significantly lower than planned demand due to the fixed nature of activities and their costs. Thus, the right return on equity has to be properly assessed and reflected when establishing the cost base in both, good and bad, times, as this is crucial for the resilience of ANSPs and is a proper source of financial strength. The latter is an essential requirement for the ANSP to hold a valid certificate. The financial risk related to the activities of ANSP is not so obvious but is existent and implicit. And, if continuously overlooked and underestimated would negatively impact the resilience of the ANSP and therefore jeopardise the financial stability of the ANSP. After reviewing the assumptions and the results stemming from them, we accept maintaining 7% cost of capital for Bulgaria as a justified and conservative value which adequately reflects the systematic risk inherent to Bulgaria. *For further details please refer to Annex R and the Addendum to the Minutes of the Consultation.*

Cost of capital assumptions	**Description of each item**
NBV fixed assets	Disclosed in the reporting tables for each year of RP4. Historical cost accounting is applied to asset values with linear depreciation. Acquisitions costs are calculated according to the requirements of IFRS.

Adjustments total assets	None. Please note only the part allocated to en-route service of each investment is taken into account for this calculation, since it only falls within the scope of the PP.
Net current assets	Disclosed in the reporting tables for each year of RP4.
Cost of capital %	7%
Return on equity	7%
Average interest on debts	N/A
Share of financing through equity	100%

3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)
Costs for VFR flighst are established by using the marginal cost methodology.

3.4.6.4 - NSA verification

Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the determined costs of the ANSP with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of corrections applied to the cost base as a result of this verification
Eligibility of the RP4 determined costs of the ANSP has been verified by the NSA in an oversight audit performed in July-August 2024. Refer to Annex U for details.

3.4.6 - Determined costs assumptions - ACFJ&PECASUS

As per the Joint Declaration of the SES Member States of 5 November 2024

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	Click to select

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
Total staff costs			**En-route charging zones**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Accounting provisions included in total staff costs			En-route charging zones							
			Terminal charging zones							
Assumptions underlying the determined pension costs and expected evolution over Reference Period 4 (for Main ANSP please refer to tab 3.4.7)			En-route charging zones							
			Terminal charging zones							

Description of the main factors explaining the planned variations of staff costs over the reference period

b) Other operating costs

Number of entries	Click to select

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
Total other operating costs			**En-route charging zones**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Accounting provisions included in total other operating costs			En-route charging zones							
			Terminal charging zones							
Costs for ground-ground communication services			En-route charging zones							
			Terminal charging zones							
Costs for air-ground communication services via terrestrial link			En-route charging zones							
			Terminal charging zones							
Costs for air-ground communications services via satellite link			En-route charging zones							
			Terminal charging zones							

Description of the main factors explaining the planned variations of other operating costs over the reference period

c) Exceptional items

Number of entries	Click to select

#	Exceptional items building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
Total exceptional items			**En-route charging zones**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Accounting provisions included in total exceptional items		En-route charging zones								
		Terminal charging zones								

Description of the main factors explaining the planned variations of other exceptional items over the reference period

d) Accounting provisions

Number of entries	Click to select

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined				
					2024	2025	2026	2027	2028	2029
Total exceptional items			**En-route charging zones**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

3.4.6.2 - Investment costs

a) Depreciation costs

Method adopted for the calculation of the depreciation cost (point 1.3 of Table 1):	Select
If current cost accounting is applied, equivalent historical cost accounting figures have to be provided in Annex E in order to allow for comparison	

b) Cost of capital

Description of the assumptions used to compute the cost of capital (point 1.4 of Table 1), including the composition of the asset base, the return on equity, the average interest on debts and the shares of financing of the asset base through debt and equity

Cost of capital assumptions	Description of each item
NBV fixed assets	

Adjustments total assets	
Net current assets	
Cost of capital %	
Return on equity	
Average interest on debts	
Share of financing through equity	

3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)

3.4.6.4 - NSA verification

Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the determined costs of the ANSP with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of corrections applied to the cost base as a result of this verification

3.4.7 - Pension assumptions

BULATSA

3.4.7.1 Total pension costs, including retirement and pre-retirement schemes (in nominal terms in '000 national currency)

Pension costs per segment	2025D	2026D	2027D	2028D	2029D
En-route activity	12 813	12 625	15 633	18 474	16 717
Terminal activity	1 764	1 738	2 152	2 543	2 301
Other activities	0	0	0	0	0
Total pension costs	14 577	**14 363**	**17 785**	**21 017**	**19 018**

3.4.7.2 Assumptions for the "State" pension scheme (in nominal terms in '000 national currency)

Are there different contribution rates for different staff categories? If yes, how many?	Yes-2

ATCOs	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	16 416	17 424	19 380	20 400	22 572
Employer % contribution rate to this scheme	21,02%	22,02%	22,02%	23,02%	23,02%
Total pension costs in respect of this scheme	**3 451**	**3 837**	**4 267**	**4 696**	**5 196**
Number of employees the employer contributes for in this scheme	342	363	380	400	418

Supporting staff (technical and admin staff)	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	39 264	39 264	41 718	41 718	44 172
Employer % contribution rate to this scheme	11,02%	12,02%	12,02%	13,02%	13,02%
Total pension costs in respect of this scheme	**4 327**	**4 720**	**5 015**	**5 432**	**5 751**
Number of employees the employer contributes for in this scheme	818	818	818	818	818

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4
Defined contributiuons It is a duty of employers in Bulgaria to make mandatory social security contributions for the employees to the Pensions Fund and the Supplementary Mandatory Pension Security (SMPS) Fund. Social security is defined under the Law on the Budget of State Social Security for the respective year. The contributions are split between employer and employee in line with the requirements of the Social Security Code (SSC). The social security and pension plans, applied by BULATSA in its capacity of employer, are based on the Bulgarian legislation and are defined contributions plans. Under these plans, the employer pays defined monthly contributions to the government funds. For some categories of personnel, working in specific conditions, additional universal and professional pension funds rates apply in addition to the total rate stated above and solely on the account of the employer.

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes
All amounts for determined contributions presented in the PP are based on latest available at the time of preparation of the PP Government forecasts concerning the rates and maximum social security income as well as the staffing plans for the reporting entities to ensure seamless provision of service. The max insurable income has been increased twice in the last three years and this process is expected to continue in the future. Therefore, BULATSA has applied the following approach in planning the social security costs: - increase of the maximum social security income is planned as follows - in 2025 max income equal to 4 K BGN (currently 3.75 K BGN), in 2027 max income equal to 4.25 K BGN and in 2029 max income equal to 4.5 K BGN; - increase with 1% of the social security due by the employer in years 2026 and 2028. Both maximum social security income and rates are outside the control of BULATSA and are entirely prerogative of the State.

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users
The number of personnel is under the control of the management and is used as a tool to mitigate unfavourable effects. However, it cannot be expected ANSP staffing to accommodate all unfavourable developments against the ANSP determined costs.

3.4.7.3 Assumptions for the occupational "Defined contributions" pension scheme (in nominal terms in '000 national currency)

Are there different contribution rates for different staff categories? If yes, how many?	No

3.4.7.4 Assumptions for the occupational "Defined benefits" pension scheme (in nominal terms in '000 national currency)

Are there different defined benefits schemes applicable? If yes, how many?	Yes-1

DB scheme #1: name and short description	Defined benefits (as defined per CLA)

Does the ANSP assume liability for meeting future obligations for the occupational "Defined benefits" scheme?	Yes

	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Total pension costs in respect of this scheme	**6 799**	**5 806**	**8 503**	**10 889**	**8 071**
- service costs (current and past)					
- net interest on the defined benefits liability /assets					
Net funding surplus/deficit					
Net funding surplus/deficit at 1 January	0	0	0	0	0
- benefits paid					
- contributions to the fund					
Net funding surplus/deficit at 31 December	0	0	0	0	0
Actuarial assumptions					
% discount rate					
% projected increase in benefits					
% annual increase in salaries					
% expected return on plan assets					
Number of employees the employer contributes for in this scheme					

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4

In accordance with the requirements of the Labour Code and the Collective Labour Agreement (CLA), in case of retirement, after the employee has gained the legal right of retirement pension due to years of service and age, the Entity is obliged to pay him/her compensation at the amount of up to six gross salaries and additional compensation in accordance with the CLA. The Management estimates the defined benefit obligation annually with the assistance of independent actuaries. The estimate of the obligation is based on standard rates of inflation and life expectancy. Future salary increases are also taken into consideration. Discount factors are determined at year-end by reference to the yield of risk-free government securities (government bonds), in which the benefits will be paid and with maturity close to the maturity of the retirement benefits.
Please note BULATSA includes in the cost base only the nominal amount expected to be paid to retiring employees during the respective year in order to mitigate the volatility of factors influencing actuarial calculations in the long term.

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes

With respect to defined benefits the help of professional actuaries was used to compute the liability on annual basis on the ground of applicable national legislation, Collective labour agreement (CLA) and statistics for retirement age, life expectancy, amount of benefits, etc.
However, please note that it is at each employee's discretion whether to retire at the earliest possible moment or to continue working which may lead to difference between planned and actual amounts stated in the reporting tables.

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users

Please note that no contributions are made to marketable pension funds and consequently market fluctuations have no impact on BULATSA's defined contributions and defined benefits liability.
The number of personnel is under the control of the management and is used as a tool to mitigate unfavourable effects. However, it cannot be expected ANSP staff to accommodate all unfavourable developments affecting the ANSP determined costs.

3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services

BULATSA

Select number of loans	Select

Interest rate assumptions for loans financing the provision of air navigation services
(Amounts in nominal terms in '000 national currency)

Other loans	2025D	2026D	2027D	2028D	2029D
Description	Not applicable				
Remaining balance					
Average weighted interest rate %	-	-	-	-	-
Interest amount					

Total loans	2025D	2026D	2027D	2028D	2029D
Total remaining balance	-	-	-	-	-
Average weighted interest rate %	-	-	-	-	-
Interest amount	-	-	-	-	-

3.4.9 - Additional determined costs related to measures necessary to achieve the en route capacity targets

Additional costs of measures necessary to achieve the capacity targets for RP4?	No

3.4.10 - Restructuring costs

3.4.10.1 Restructuring costs from previous reference periods to be recovered in RP4

Restructuring costs from previous reference periods approved by the European Commission?	No

3.4.10.2 Restructuring costs planned for RP4

Restructuring costs foreseen for RP4?	No

Additional comments

SECTION 3.5: ADDITIONAL KPIS / TARGETS

3.5 Additional KPIs / Targets

Annexes of relevance to this section

ANNEX J. OPTIONAL KPIs AND TARGETS

3.5 - Additional KPIs / Targets

Number of additional KPIs	0

SECTION 3.6: DESCRIPTION OF KPAS INTERDEPENDENCIES AND TRADE-OFFS INCLUDING THE ASSUMPTIONS USED TO ASSESS THOSE TRADE-OFFS

3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs

- 3.6.1 - Interdependencies and trade-offs between safety and other KPAs
- 3.6.2 - Interdependencies and trade-offs between capacity and environment
- 3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity
- 3.6.4 - Other interdependencies and trade-offs

3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs

3.6.1 - Interdependencies and trade-offs between safety and other KPAs

a) With regard to the over-riding safety objectives, what pressures does your organisation experience in meeting the cost, capacity and environmental KPAs? Describe how you ensure that these pressures do not negatively impact safety within your organisation. Describe the mitigation measures that have been introduced to demonstrate that safety performance has been sustained and what monitoring has been envisaged to measure the effectiveness of those mitigations.

No changes in BULATSA functional system, having negative safety impact are forseen due to planned measures aiming at achieving the targets in the different KPAs.
Should requirements for changes arise that are assessed to negatively impact the BULATSA's functional systems (e.g., changes introducing temporary negative safety implications during the transition period of implementation/deployment), these changes are managed in accordance with BULATSA/NSA change management procedures. Appropriate control and mitigation measures are implemented to address any potential safety concerns.

b) What are the main assumptions used to assess the interdependencies between safety and other KPAs? Please provide a detailed analysis. Describe the analysis methodology and the data that has been used to assess the interdependencies between safety and other KPAs. What indicators, in addition to those described in the Regulation, are used for monitoring during the reference period to ensure that the targets in the KPAs of capacity, environment, and cost-efficiency are not degrading safety?

1. Safety has paramount priority over the other aspects of the services (economic, environmental, etc.) as defined in the ANSPs Safety Policy;
2. Improvement of BULATSA performance in the other three KPAs will not be on account of the safety performance (no trade off with safety).
3. The interdependencies between Key Performance Areas (KPAs) are identified during the implementation of changes and processes with objectives such as increasing capacity or optimizing costs, and their potential impact on the Safety KPA (Safety margin). For this purpose the BULATSA Safety Council employs a risk tolerance procedure to review and assess the effectiveness of risk controls implemented to mitigate such pressures. This procedure includes a clearly defined risk tolerance level used for decision support.
Furthermore, BULATSA evaluates the acceptable level of risk based on performance and predictive analysis using a discrete probability distribution, which quantifies the likelihood of a specific number of events occurring within a fixed time interval. This probability distribution method is incorporated into the Safety Monitoring Reports, utilizing historical data over periods of 1, 5, and 10 years. The Safety Monitoring Reports are reviewed by the BULATSA Safety Council to monitor safety performance and guide the implementation of specific actions.
The decisions of the Safety Council at BULATSA are based on a structured approach aimed at achieving an optimal balance among various influencing factors without compromising safety. To define the factors affecting operational balance, an adatpion of the "Rasmussen" model is used. This model is based on the premise that the safety level must be maintained despite being constantly influenced and interacting with numerous internal and external factors. The core of the model is human action, as part of any complex system, and while errors cannot be completely eliminated, the process can be assessed and managed. The model focuses on introducing steps to support decision-making for activities that can be tolerated within safe operations.
To support the decisions of the Safety Council at BULATSA, the "Rasmussen" model has been adapted to help determine an appropriate operational balance, based on the principle of establishing and maintaining an optimal operational environment. The following constituent factors, defined at a high level for the purposes of the model, are considered to identify this balance:
- Safety framework, including a defined safety buffer (safety levels based on performance and predictive analysis using a discrete probability distribution);
- Economic/resource framework (cost-effectiveness);
- Workload framework (capacity).

c) Describe the organisation’s philosophy for managing competing priorities between the KPAs effectively – for instance delaying programmes to manage competing demands. It is expected that the organisation uses its business risk management processes to assess the consequential risks of the organisation’s competing priorities to achieve its business goals.

1. Internal safety PIs are monitored as part of the Ballanced Score Card system in BULATSA, including: timeliness of safety investigations, timeliness of safety directives implementation, number of safety assessments of changes performed on schedule, number of updates safety assessments, number of cpeciffic ATM occurenecs, etc.
2. Internal safety audit reports and findings - monitoring safety targets and safety preformance.

d) What trade-offs in safety have been accepted to manage resources shortfalls in realising the organisation’s objectives to meet the cost, capacity and environment KPA targets? Have trade-offs restricted the release of staff for safety activities, such as safety training (ATC training excepted), safety surveys, safety audits, safety assessments, safety studies and analyses?

Specific internal targets are monitored for number of operational staff available per position. The planned number of staff available at an operational position (ATCO / ATSEP) alows for participation of staff to safety activities (safety training, safety assessment, safety investigation, etc.)

e) Has the State reviewed the ANSP financial and personnel resources that are needed to support safe ATC service provision through safety promotion, safety improvement, safety assurance and safety risk management in line with planned changes that will enable targets in other KPAs to be achieved? Please provide a detailed explanation.
No specific changes to FS have been intorduced affecting negatively the activities such as safety promotion, safety improvment, safety assurance and safety risk management in order to acheieve targets in other KPAs. Each change to functional system of BULATSA is assessed in accordance to the Regulatory requirements and perfrormed as per internal safety porcedures, and depending on the change is either reviewed and approved/sanctioned by the NSA, or reviewed during annual oversight programme audits. The latter cover also review of BULATSAs financial and personnel resources available / needed to support safe ATC service provision, as well as to acheve targets in other KPAs.

3.6.2 - Interdependencies and trade-offs between capacity and environment

Insufficient capacity in the ACCs could prevent airspace users to use the shortest routes in terms of distance. In certain number of cases shortest routes in terms of distance coincide with the shortest ones in terms of time flown and with the most economic ones. However, in case ANSP cannot deliver capacity, users are forced to find alternative routes, which impacts environment in an unfavourable way. The envisaged set of measures for capacity delivery over RP3 will not impact negatively the environment KPA. Please refer to Annex S.

3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity

Maintaining and improving capacity requires investments in human and technical resources. This can be done either by changing or not changing the modus operandi. In the first case the projects are related to low risk and rely on mature technology. In such cases capacity is increased proportionally. However, when modus operandi is changed, this is related to projects attempting to increase the efficiency of existing ATM processes. These are usually high risk ones due to the novelty of technology. A proper balance between these two is necessary so as to deliver capacity cost-efficiently and in-time.

3.6.4 - Other interdependencies and trade-offs

Generally, KPIs related to KPAs can be affected by geopolitical events, which are out of NSA/ANSP control.

For more details please refer to Annex S.

SECTION 4: CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

4.1 - Cross-border initiatives and synergies

4.1.1 - Cross-border areas where the ANSP provides ANS outside the State's charging zone(s) in the scope of the performance plar

4.1.2 - Planned or implemented cross-border initiatives at the level of ANSPs

4.1.3 - Investment synergies achieved at FAB level or through other cross-border initiatives

4.2 - Deployment of SESAR Common Projects (CP1)

4.3 - Change management

Annexes of relevance to this section

ANNEX N. CROSS-BORDER INITIATIVES

ANNEX V. CONSISTENCY OF INVESTMENTS WITH ATM MASTER PLAN

4.1 - Cross-border initiatives and synergies at the level of the ANSP(s)

4.1.1 - Cross-border areas where the ANSP(s) provide(s) services outside of the State's charging zone(s) in the scope of the performance plan

As indicated in section 1.1.1, the cross-border area(s) reported below are those cross-border areas or groups of adjacent cross-border areas of a size above 500 km2, unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year.

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	**0**

4.1.2 - Planned or implemented cross-border initiatives at the level of ANSPs

Number of cross-border initiatives	2

Initiative #1	
Name	Cross Border Sectors
Description	The Republic of Bulgaria and Romania maintain two cross border sectors above FL245 between the Bucharest and Sofia FIRs. Established in December 2014 these sectors have been operational 24 hours a day, providing distance reduction for en-route overflights. Charging mechanisms have been established such that the revenue from each sector is collected by the authority providing the air traffic control. Operations of these cross-border sectors, under the described charging arrangement, will continue for the period covered by RP4.
Expected performance benefits	Improved capacity and environment benefits
Additional comments	"Following the introduction of cross-border service provision, according to the current development within DANUBE FAB (Governing Council Decision no 42/10.06.2019), between 1 January 2025 and 31 December 2029 the cross-border sector in the airspace of the Republic of Bulgaria where ATS services will be provided by ROMATSA will be included in the Romanian charging zone. Alternatively, the cross-border sector in the airspace of Romania where ATS services will be provided by BULATSA will be included in the charging zone of the Republic of Bulgaria. ROMATSA provides ATS services in sector DF2 - the lateral limits of Sector DF2 are 434408N0283004E -

Initiative #2	
Name	SEE FRA
Description	The 24/7 South-East Europe Free Route Airspace (SEE FRA) concept builds on the night FRA implementation in the airspace of Budapest, București and Sofia CTAs (SEEN FRA) and it was fully implemented on 7th November 2019. On 28th January 2021 Slovakia joined SEE FRA. Following discussions held with Republic of Moldova towards the expansion of SEE FRA, a project implementation roadmap was agreed, and this implementation together with cross border operations between SEE FRA and BALTIC FRA have been implemented on the 24th of February 2022, despite the start of the war in Ukraine and restrictions applied in Moldavian aisrpace from that day. From February 2023 CZECH FRA has also been included in SEE FRA.
Expected performance benefits	Improved capacity and environment benefits
Additional comments	

4.1.3 - Investment synergies achieved at FAB level or through other cross-border initiatives

Details of synergies in terms of common infrastructure and common procurement
Currently no common procurement is envisaged.

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub-functionality (CP1-s-AF)	Target date of implementation	Date of actual/expected deployment of s-AF	Description of realised and/or planned investment(s) related to the deployment of s-AF	Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms)				
					2025	2026	2027	2028	2029
CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMAs									
CP1-s-AF1.1 AMAN extended to en-route airspace	*31.12.2024*	Not Applicable	**0**	0	0	0	0	0	0
CP1-s-AF1.2 AMAN/DMAN Integration	*31.12.2027*	Not Applicable	**0**	0	0	0	0	0	0
CP1-AF2 - Airport Integration and Throughput									
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	*31.12.2022*	Not Applicable	**0**	0	0	0	0	0	0
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	*31.12.2023*	Not Applicable	**0**	0	0	0	0	0	0
CP1-s-AF2.2.2 Airport operations plan (AOP)	*31.12.2027*	Not Applicable	**0**	0	0	0	0	0	0
CP1-s-AF2.3 Airport safety nets	*31.12.2025*	Not Applicable	**0**	0	0	0	0	0	0
CP1-AF3 - Flexible Airspace Management and Free Route Airspace									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	*31.12.2022*	**31.12.2023**	**0**	0	0	0	0	0	0
CP1-s-AF3.2 Free route airspace	*31.12.2025*	**31.12.2021**	**0**	0	0	0	0	0	0
CP1-AF4 - Network Collaborative Management									
CP1-s-AF4.1 Enhanced short-term ATFCM measures	*31.12.2022*	**31.12.2022**	**0**	0	0	0	0	0	0
CP1-s-AF4.2 Collaborative NOP	*31.12.2023*	**31.12.2023**	**0**	0	0	0	0	0	0
CP1-s-AF4.3 Automated support for traffic complexity assessment	*31.12.2022*	**16.11.2020**	**0**	0	0	0	0	0	0
CP1-s-AF4.4 AOP/NOP integration	*31.12.2027*	Not Applicable	**0**	0	0	0	0	0	0

CP1-AF5 - SWIM									
CP1-s-AF5.1 Common infrastructure components	*31.12.2024*	Not Applicable	**0**	0	0	0	0	0	0
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	*31.12.2025*	**31.12.2025**	**0**	0	0	0	0	0	0
CP1-s-AF5.3 Aeronautical information exchange	*31.12.2025*	**31.12.2025**	1. BULNAS CP1 system modernisation 2. Implementation of eTOD in BULATSA to	0	118 300	338 813	545 707	796 218	758 104
CP1-s-AF5.4 Meteorological information exchange	*31.12.2025*	**31.12.2025**	1. Upgrade of the IVM meteo-information system to provide MET SWIM services 2. B-FLIP v.SWIM	0	59 088	56 312	53 536	50 760	47 984
CP1-s-AF5.5 Cooperative network information exchange	*31.12.2025*	**31.12.2025**	1. Traffic Complexity Assessment Tool (tCAT) Phase 2 upgrade 2. tCAT Phase 3 upgrade	A6	111 053	257 680	397 640	462 648	499 864
CP1-s-AF5.6 Flight information exchange (yellow profile)	*31.12.2025*	**31.12.2026**	1. New ATM System SATCAS V4, Simulator and Contingency ATM System 2. BULNAS CP1 system modernisation	A6	0	0	126 000	730 499	766 829
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	*31.12.2027*	**31.12.2027**	1. New ATM System SATCAS V4, Simulator and Contingency ATM System	A6	589 478	2 063 174	3 187 296	9 057 396	8 648 988
CP1-s-AF6.2 Network Manager trajectory information enhancement	*31.12.2027*	Not Applicable	0	0	0	0	0	0	0
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	*31.12.2027*	**31.12.2027**	1. New ATM System SATCAS V4, Simulator and Contingency ATM System	A6	0	0	0	0	0

Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity	877 919	2 715 979	4 310 178	11 097 521	10 721 770

Bulgaria comment:
1. In case an investment project is related to several CP1 functionalities, the all project related costs are reported under the main functionality, at present it is practically impossible to better allocate costs among all functionalities.
2. Reported determined costs comprise of depreciation and cost of capital.

4.3 - Change management

Change management practices and transition plans for the entry into service of major airspace changes or for ATM system improvements, aimed at minimising any negative impact on the network performance
All changes, including airspace modifications, ATM system enhancements, and other complex multi-actor changes, are managed through a structured change management process. This process ensures that each change is planned in detail, executed, and monitored to minimize any negative impacts on performance including any potential network disruptions. This structured approach consistently addresses all changes in airspace and ATM system changes and improvements and is integrated within the ANSP change management procedure related to changes within the meaning of ATM/ANS.OR.A.040 in Commission Implementing Regulation (EU) 2017/373 which is applied to: a) changes to the functional system or a changes that affects the functional system and b) changes to the provision of service, the service provider's management system and/or safety management system, that does not affect the functional system. The lifecycle of the change begins with the definition of the planned change, where the scope, objectives, and stakeholders are identified. This phase involves detailed analysis and consultation with all relevant parties to ensure a comprehensive understanding of the change requirements and its potential impacts. Detailed plans are developed, including timelines, resource allocation, designing the technical and operational aspects of the change, ensuring that all necessary components that are affected by the change are addressed. The training and communication plans are also executed to prepare all relevant stakeholders which are identified to be affected by the change. All these plans and activities are included in the applicable safety assessment documentation. Once the planning is complete, the change enters the implementation phase. This phase includes the transitional period where the change is gradually introduced. During this period, extensive testing and validation are conducted to ensure that the change functions as intended and does not adversely affect existing operations. The final stage is the commissioning or application of the change, where the airspace modification or new systems or procedures are fully integrated into the operational environment. This stage includes final checks and validations to confirm that the change meets all defined objectives and safety criteria. Throughout the entire lifecycle, the change management process addresses the interfaces of the change, gathering evidences, ensuring that all interactions between different systems, processes, and stakeholders are managed effectively with no to minimal disruption to all affected by the change.

SECTION 5: TRAFFIC RISK SHARING ARRANGEMENTS AND INCENTIVE SCHEMES

5.1 - Traffic risk sharing parameters

- 5.1.1 Traffic risk sharing - En route charging zones
- 5.1.2 Traffic risk sharing - Terminal charging zones

5.2 - Capacity incentive schemes

- 5.2.1 - Capacity incentive scheme - Enroute
  - a) Parameters for the calculation of financial advantages or disadvantages - En route
  - b) Pivot values - En route
  - c) Modulation mechanism (if applicable)
- 5.2.2 - Capacity incentive scheme - Terminal
  - a) Parameters for the calculation of financial advantages or disadvantages - En route
  - b) Pivot values - Terminal
  - c) Modulation mechanism (if applicable)

5.3 - Optional incentives

Annexes of relevance to this section

- ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING
- ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES
- ANNEX K. OPTIONAL INCENTIVE SCHEMES

5.1 - Traffic risk sharing

5.1.1 Traffic risk sharing - En route charging zones

Bulgaria	Traffic risk-sharing parameters adapted?	no

5.1.2 Traffic risk sharing - Terminal charging zones

5.2 - Capacity incentive schemes

5.2.1 - Capacity incentive scheme - En route

a) Parameters for the calculation of financial advantages or disadvantages - En route

En route	Expressed in	Value
Dead band Δ	fraction of min	±0,040 min
Max bonus (≤2%)	*% of DC*	0,50%
Max penalty (≥ Max bonus)	*% of DC*	1,00%

b) Pivot values - En route

Basis for the annual setting of pivot values	Modulated

c) Modulation mechanism (if applicable)

Section to be filled out only if the option for modulated pivot values has been selected under b) above.

Modulation mechanism of pivot values	B) Limited to CRSTMP delay causes

Based on the modulation mechanism(s) selected above, provide a detailed description of the principles and methodology used to modulate the pivot values

Option A) - Modulation based on unforeseen changes in traffic

1) the pivot value for the year N is **equal** to the yearly update of reference values provided by the Network Manager in the NOP	Click to select
2) the pivot value for year N is **informed** by the yearly update early update of reference values by the Network Manager in the NOP	Click to select

If 2) applies describe the principle and formulas on the basis of which the pivot values are calculated
Not applicable

Option B) - Modulation limiting pivot values to C, R, S, T, M, P delay codes

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly
To define the modulated pivot values, the NSA has chosen a methodology where the pivot value is modulated by taking into account the expected performance delays based on statistical models, the annual progress made in terms of capacity delivery, the impact of weather and other constraining factors such as special events, and the necessity to adopt a buffer given the volume of traffic and concentrations of traffic flows, increased complexity of operations, abrupt traffic flows changes and the current level of performance of adjacent ACCs.. Detailed information is contained in Annex I.

Additional information in the case of the combination of A) and B)

If the modulation of pivot values is based on both options A) and B) above, provide additional information on how these two modulation mechanisms are applied in combination with each other
Not applicable

5.2.2 - Capacity incentive scheme - Terminal

a) Parameters for the calculation of financial advantages or disadvantages - Terminal

Terminal	Expressed in	Value
Dead band Δ	Select	n/a
Max bonus (≤2%)	*% of DC*	
Max penalty (≥ Max bonus)	*% of DC*	

b) Pivot values - Terminal

Basis for the annual setting of pivot values	Click to select

c) Modulation mechanism (if applicable)

Section to be filled out only if the option for modulated pivot values has been selected under b) above.

Modulation mechanism of pivot values	Click to select

Based on the modulation mechanism(s) selected above, provide a detailed description of the principles and methodology used to modulate the pivot values

Option A) - Modulation based on unforeseen changes in traffic

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	Click to select
Description the principle and formulas on the basis of which the pivot values are calculated	

Option B) - Modulation limiting pivot values to C, R, S, T, M, P delay codes

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly

Additional information in the case of the combination of A) and B)

If the modulation of pivot values is based on both options A) and B) above, provide additional information on how these two modulation mechanisms are applied in combination with each other

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

6.2 Non-compliance with targets during the reference period

6 - IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

Description of the processes put in place by the NSA to monitor the implementation of the Performance Plan including the yearly monitoring of all KPIs and PIs defined in Annex I of the Regulation and a description of the data sources
Safety KPA – The NSA's bi-annual safety oversight programme covers verification of the compliance with the applicable requirements of the ANSP Management system as per Reg 2017/373 (ATM/ANS.OR.B.005 Management system) and Reg. 2015/340 (ATCO.OR.C.001 Management system of training organisations). The acquired through the EASA questionnaire information and the results of the continuous oversight activities are used to assess the effectiveness of the ANSP management system and achievement of targets in the Safety KPA. Environment KPA – The horizontal en route flight efficiency has been ensured by the implementation of Free Route Airspace. Adjustments of the current position reporting coordinates have been initiated in order to ensure proper measurement of the KEA. Capacity KPA – Monitoring of compliance to ATFM measures is performed through monthly ANSP reports. The implementation of a dynamic sectorization, introduction of traffic complexity analysis tools and flexible rostering are monitored thought the mechanisms provided by the Reg.2017/373 for oversight of changes in the functional systems. The performance assessment is ensured by acceptance of an annual report submitted by the ANSP as per Reg.255/2010. Cost Efficiency KPA – NSA applies a cost-eligibility verification procedure to ensure compliance of the ANSP's cost bases for en route and terminal charges with the requirements of the performance and charging scheme (including proper application of the cost-sharing mechanism and incentive scheme). The verification process for actual costs is performed on a yearly basis by 1st June – the deadline of submission of the calculated unit rate for the subsequent year. Determined costs are being verified before each new reference period or when a revision is required during a current reference period. NSA examines the relevant ANSP's accounting documents, asset books, internal and external audit reports and other data sources relevant to the establishment of the cost base for charges.

6.2 Non-compliance with targets during the reference period

Description of the processes put in place and measures to be applied by the NSA to address the situation where targets are not reached during the reference period
The findings raised by the NSA during the continuous oversight are managed by the ANSP through corrective action plans. A penalty regime is established in the Civil Aviation Act of Bulgaria for organizations which fail to submit a corrective action plan or fail to perform agreed corrective actions within the set terms for elimination of the non-conformity without obtaining NSA's approval for timeline extension. Findings of the performed cost-eligibility verification are communicated by the NSA to the ANSP, accompanied by relevant corrective measures or recommendations and subsequently monitored on their implementation within the set terms.

7 - ANNEXES