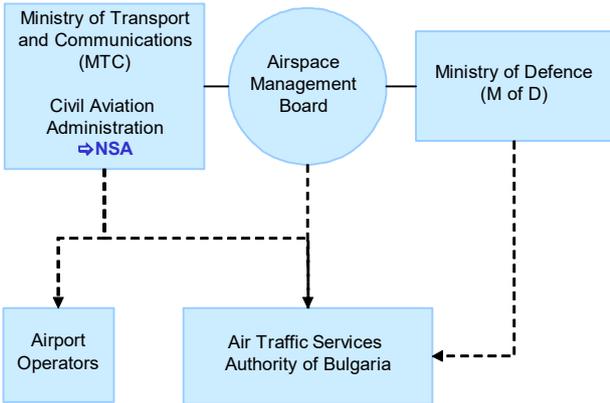
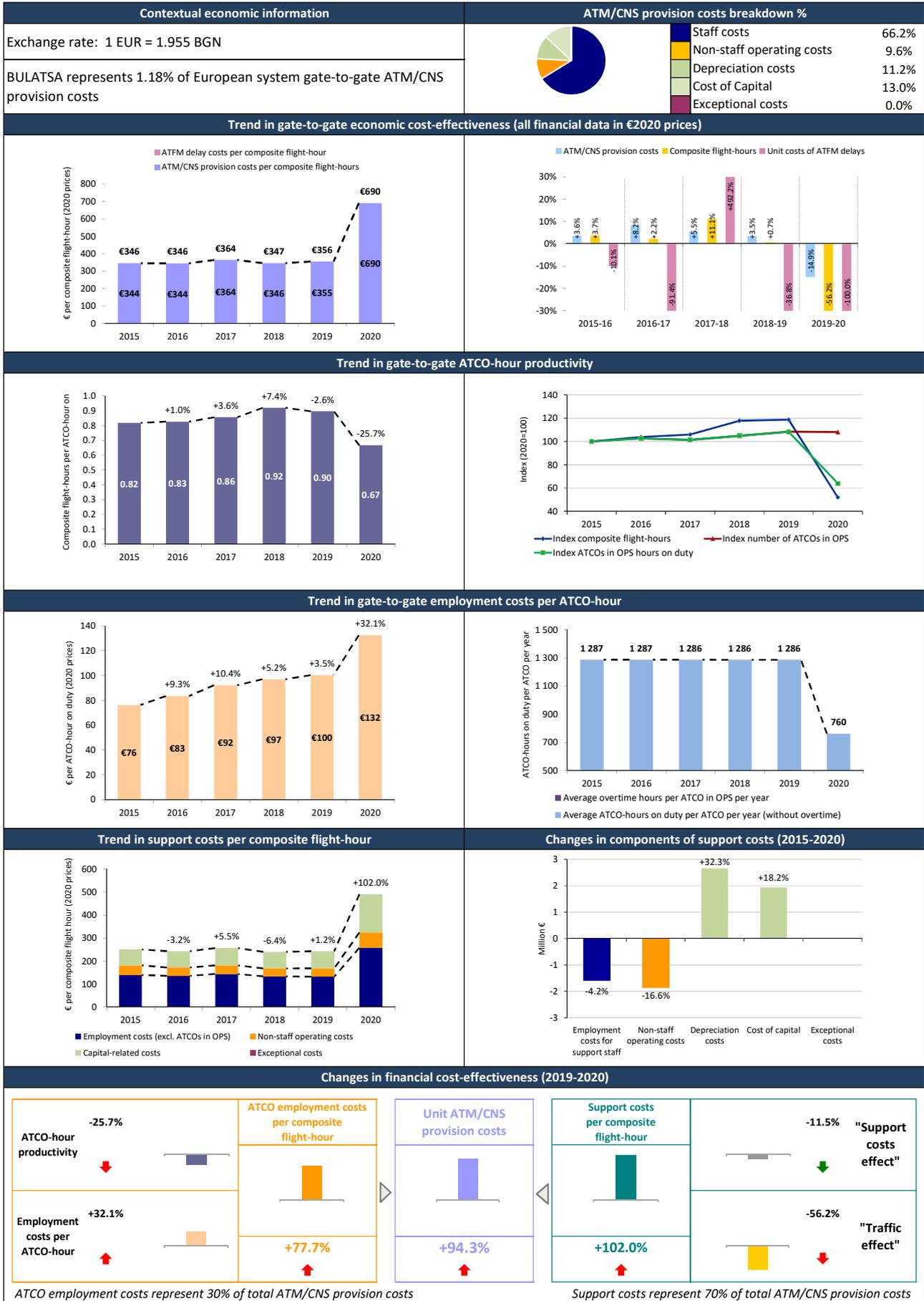


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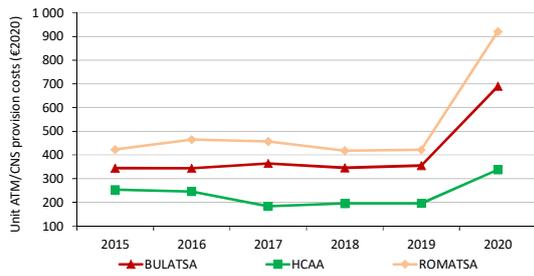
<p><u>Institutional arrangements and links (2022)</u></p>  <pre> graph TD MTC[Ministry of Transport and Communications (MTC)] --- CAB[Airspace Management Board] MOD[Ministry of Defence (M of D)] --- CAB CAB --- NSAC[Civil Aviation Administration NSA] CAB --- ATSA[Air Traffic Services Authority of Bulgaria] NSAC -.-> AO[Airport Operators] MOD -.-> ATSA </pre>	<p><u>Status (2022)</u></p> <ul style="list-style-type: none"> - State enterprise as of April 2001 (Art 53 §1 of the Civil Aviation Law) - 100% State-owned <p><u>National Supervisory Authority (NSA):</u> Civil Aviation Administration</p> <p><u>Body responsible for:</u></p> <p><u>Safety Regulation</u> Civil Aviation Administration (Ministry of Transport and Communications (MTC))</p> <p><u>Airspace Regulation</u> Airspace Management Board</p> <p><u>Economic Regulation</u> Ministry of Transport and Communications (MTC)</p>																						
<p><u>Corporate governance structure (2022)</u></p> <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> <p>MANAGEMENT BOARD (3 members) DG + 2 members</p> <p>All members appointed by the MTC.</p> </div>	<p><u>BULATSA (2022)</u></p> <p><u>CHAIRMAN OF THE MANAGEMENT BOARD:</u> Mrs. Veselina Karamileva</p> <p><u>DIRECTOR GENERAL (CEO):</u> Mr. Georgi Peev</p>																						
<p><u>Scope of services (2020)</u></p> <table border="1" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> GAT</td> <td><input checked="" type="checkbox"/> Upper Airspace</td> <td><input type="checkbox"/> Oceanic ANS</td> </tr> <tr> <td><input type="checkbox"/> OAT</td> <td><input checked="" type="checkbox"/> Lower Airspace</td> <td><input checked="" type="checkbox"/> MET</td> </tr> </table> <p>- Training of ATCOs</p>	<input checked="" type="checkbox"/> GAT	<input checked="" type="checkbox"/> Upper Airspace	<input type="checkbox"/> Oceanic ANS	<input type="checkbox"/> OAT	<input checked="" type="checkbox"/> Lower Airspace	<input checked="" type="checkbox"/> MET	<p><u>Operational ATS units (2020)</u></p> <p>1 ACCs (Sofia) 3 APPs (Sofia, Varna, Burgas) 5 TWRs (Sofia, Varna, Burgas, Gorna Oriahovitzta, Plovdiv)</p>																
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<p><u>Key financial and operational figures (ACE 2020)</u></p> <table border="1" style="width: 100%;"> <tr><td>Gate-to-gate total revenues (M€)</td><td>54</td></tr> <tr><td>Gate-to-gate total costs (M€)</td><td>107</td></tr> <tr><td>Gate-to-gate ATM/CNS provision costs (M€)</td><td>97</td></tr> <tr><td>Gate-to-gate total ATM/CNS assets(M€)</td><td>104</td></tr> <tr><td>Gate-to-gate ANS total capex (M€)</td><td>13</td></tr> <tr><td>ATCOs in OPS (FTEs)</td><td>278</td></tr> <tr><td>Gate-to-gate total staff (incl. MET staff*)</td><td>1 144</td></tr> <tr><td>Total IFR flight-hours controlled by ANSP ('000)</td><td>128</td></tr> <tr><td>IFR airport movements controlled by ANSP ('000)</td><td>47</td></tr> <tr><td>En-route sectors open at maximum configuration</td><td>8</td></tr> <tr><td>Minutes of ATFM delays (post-OPS adjusted, '000)</td><td>0</td></tr> </table> <p>* if applicable</p>	Gate-to-gate total revenues (M€)	54	Gate-to-gate total costs (M€)	107	Gate-to-gate ATM/CNS provision costs (M€)	97	Gate-to-gate total ATM/CNS assets(M€)	104	Gate-to-gate ANS total capex (M€)	13	ATCOs in OPS (FTEs)	278	Gate-to-gate total staff (incl. MET staff*)	1 144	Total IFR flight-hours controlled by ANSP ('000)	128	IFR airport movements controlled by ANSP ('000)	47	En-route sectors open at maximum configuration	8	Minutes of ATFM delays (post-OPS adjusted, '000)	0	<p><u>Size (2020)</u></p> <p>Size of controlled airspace: 147 000 km²</p> 
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BULATSA (Bulgaria) – Cost-effectiveness KPIs (€2020)

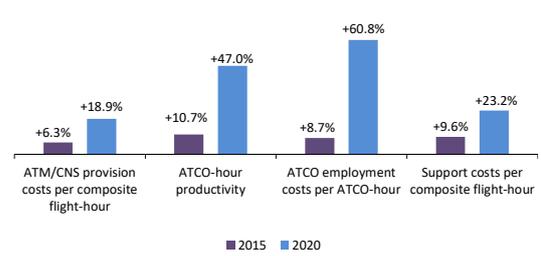


BULATSA (Bulgaria) – Cost-effectiveness KPIs (€2020)

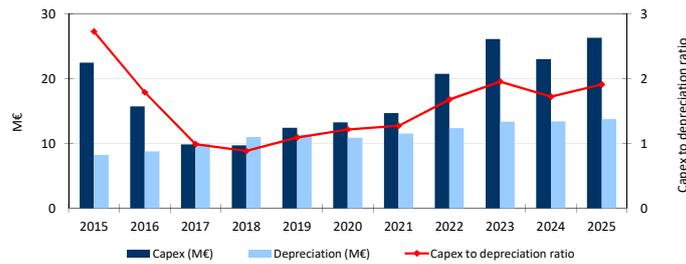
Changes in unit gate-to-gate ATM/CNS provision costs within comparator group



Deviation from groups' weighted average



Capital expenditures and depreciation costs



Information on major capex projects and ATM systems upgrades/replacements

ATM	COM	NAV	SUR	Building	Other	Years	FDP5	RDPS	HMI	VCS
							C: 2005*	C: 2005*	C: 2005*	C: 2015*
€1.2M	€11.3M (2013-2022)	€5.9M (2013-2019)	€21.2M (2012-2023)	€1.3M		2015				
€46.8M (2017-2026)						2016				
						2017				
						2018				
						2019				
						2020				
						2021				
						2022				
						2023				
						2024				
						2025				

* C = Commissioning Upgrade Replacement

Focus on the top five capex projects

Project number	Name of the project	Domain	Capex spent between start and end dates (€M)	Start date	End date
1	Building of Contingency Center and Equipment	ATM	16.4	2018	2026
2	New PSRs and SSRs East part of Sofia FIR	SUR	14.6	2017	2023
3	Reconstruction and modernization of the operations Room of Sofia Air Traffic Control (ATC) Centre and the adjacent infrastructure and facilities	ATM	8.5	2021	2025
4	BEST Simulator upgrade	ATM	7.1	2017	2022
5	Reconstruction and modernisation of the technical room of the Sofia ATCC and the adjacent Infrastructure and facilities	ATM	4.9	2021	2024