

MEZDRA MUNICIPALITY



P R O G R A M M E

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INTRODUCTION

The 2007 draft budget of Mezdra Municipality has been revised in accordance with the training on the pilot introduction of programme budgeting under twinning project between the Ministry of Finance of the Republic of Bulgaria and the Ministry of Finance of the Netherlands BG(2004) /B/ F/ / 7 “Improvement of the budgeting process in Bulgaria”.

In drawing up their programme and results oriented budget Mezdra Municipality applied a consolidated approach in presenting the expenditures under the Unified Budget Classification in 2007. Thus all funds, expensed, transferred from the state budget are considered as municipal expenditures regardless of the source of financing.

The report on the programme budget contains information as to the strategic and operative goals set, the services provided, the programmes implemented based on the activities carried out, indicators as to the services provided under programmes and the target value of the indicators.

The expenditures on the programmes are classified by economic categories: salaries and social security contributions of the personnel, support, aid, membership fees, subsidy, scholarships, interest, capital expenditures.

The programme expenditures are planned by structural units, where value has been assigned to the services provided under each programme.

In 2007 Mezdra Municipality will focus its activities on the implementation of eight programmes, which are a tool to achieve the operating goals set out.

Key Parameters of the Budget

Expenditures

In 2007 Mezdra Municipality will expense state transfers from the Ministry of Finance, own revenue and bank loan at the total amount of BGN 13 037 205 on programmes related to local self-government and local administration.

	/BGN/	
Expenditures on programmes in Mezdra Municipality	2006 budget	2007 budget
Total expenditures on programmes	7 424 283	13 037 205

The table below presents the expenditures on programmes of funds which are managed by the Municipality and are required for its functioning and in fulfilment of all responsibilities resultant from all laws in the area of local self-government and local administration.

	/BGN/	
Programmes	2006 budget	2007 budget
01 General Administration	1 272 527	1 539 660
02 Education	3 323 541	3 677 811
03 Culture and Sports	357 196	3 524 251
04 Humanitarian Activities	684 138	858 065
05 Economic Activities	46 998	83 000
06 Ecology and Environment	455 251	510 784
07 Territorial Management	1 012 771	2 095 094
08 Order and Security	57 917	607 856
Reserve	213 944	140 684
Total expenditures	7 424 283	13 037 205

The table below presents the allocation of the total expenditures by programmes and by economic categories in 2007.

Programmes	Total expenditures	Salaries and social security contributions of the personnel	Support	Aid	Membership fees	Scholarships	Subsidies	Interests	Reserve	Capital expenditures
Programme 01										
General Administration	1539660	971158	534265	5000	5000					24237
Programme 02										
Education	3677811	2772059	860782			32970				12000
Programme 03										
Culture and Sports	3524251	41693	118393	2000			238579	61886		3061700
Programme 04										
Humanitarian Activities	858065	371946	486119							
Programme 05										
Economic Activities	83000	36070	41930		5000					
Programme 06										
Ecology and Environment	510784	212937	297847							
Programme 07										
Territorial Management	2095094	196452	638041					11603		1248998
Programme 08										
Order and Security	607856	52026	555830							
Reserve	140684								140684	
Total:	13037205	4654341	3533207	7000	10000	32970	238579	73489	140684	4346935

The table below “Budget Expenditures” – presents the expenditures of 2006 budget, the 2006 actual and 2007 budget by programmes and classification of the expenditures by economic categories.

BUDGET EXPENDITURES

	2006 BUDGET	2006 ACTUAL	PROPOSED 2007 BUDGET	2007 BUDGET APPROVED BY THE MC
Programme 1. General Administration				
Salaries and social security contributions	831646	842632	971158	971158
Support	372966	454048	534265	534265
Aid	3000	5667	5000	5000
Membership fees	5000	4762	5000	5000
Capital expenditures	59915	66481	24237	24237
Total for the Programme	1272527	1373590	1539660	1539660
Programme 2. Education				
Salaries and social security contributions	2520828	2713178	2772059	2772059
Support	747183	1080457	860782	860782
Scholarships	27530	27456	32970	32970
Capital expenditures	28000	62182	12000	12000
Total for the Programme	3323541	3883273	3677811	3677811
Programme 3. Culture and Sports				
Salaries and social security contributions	34462	39917	41693	41693
Support	119343	110600	118393	118393
Aid	2000	71	2000	2000
Subsidy	201391	302884	238579	238579
Interest			61886	61886
Capital expenditures		69290	3061700	3061700
Total for the Programme	357196	522762	3524251	3524251
Programme 4. Humanitarian Activities				
Salaries and social security contributions	352045	679009	371946	371946
Support	331008	437098	486119	486119
Capital expenditures	1085	15136		
Total for the Programme	684138	1131243	858065	858065

	2006 BUDGET	2006 ACTUAL	PROPOSED 2007 BUDGET	2007 BUDGET APPROVED BY THE MC
Programme 5. Economic Activities				
Salaries and social security contributions	28720	28847	36070	36070
Support	13278	106149	41930	41930
Membership fees	5000	3600	5000	5000
Total for the Programme	46998	138596	83000	83000
Programme 6. Ecology and Environment				
Salaries and social security contributions	161484	148677	212937	212937
Support	293767	273618	297847	297847
Capital expenditures		3600		
Total for the Programme	455251	425895	510784	510784
Programme 7. Territorial Management				
Salaries and social security contributions of the personnel	128052	125630	196452	196452
Subsidy		11250		
Support	470802	620179	638041	638041
Interest			11603	11603
Capital expenditures	413917	894710	1248998	1248998
Total for the Programme	1012771	1651769	2095094	2095094
Programme 8. Order and Security				
Salaries and social security contributions	41565	29376	52026	52026
Support	16352	313160	555830	555830
Total for the Programme	57917	342536	607856	607856
9. Reserve	213944		140684	140684
Total expenditures for the Programmes	7424283	9469664	13037205	13037205

Revenues

Own revenues planned under the programmes, which are collected by the Municipality in 2007 amount to BGN 2 881 596.

Revenues	BGN
<u>Total revenues – own</u>	<u>2881596</u>
1. Property taxes	425000
Tax on real estates	132000
Tax on motor vehicles	140000
Tax on acquisition of property via donations and against consideration	150000
Other taxes	3000
2. Non-tax revenues	2456596
Revenues and income from properties	147200
Municipal fees	914600
Fines, sanctions and penalty interest	51000
Other non-tax income	22000
Taxes paid	-2106
Proceeds from sales of non-financial assets	1155879
Concession income	168023

Own revenues collected by the Municipality are generated by local and other taxes, set out and by law; local fees, set out by law; services and rights granted by the Municipality and municipal property, fines and property sanctions, interest, defaults and other proceeds.

The property taxes are set out under the Law on Local Taxes and Fees, and the fees - by the Municipal Council by virtue of issued Ordinance on Setting and Administration of Local Fees and Prices of Services. The Municipality collects the following fees: household garbage fee, fee for use of markets, open markets, fairs, pavements, squares and street lanes; fee for use of nurseries; kinder gardens; social care homes; camps, boarding schools, etc.; municipal social services; fee for extraction of quarry materials; fee for technical services; fee for administrative services; fee for purchase of graveyard space; tourist fee and other local fees set out by law.

Revenues and income generated by property in the Municipality include the measurements and analyses under concluded agreements with legal entities and individuals under the Law on Obligations and Contracts.

The state transfers planned by programmes which are provided by the Ministry of Finance to the Municipality amount to BGN 5 704 895.

/BGN/	
Revenues	2007
Total contributing subsidy	3351589
Total equalising subsidy	698300
Target subsidy for capital expenditures	562000
State transfer of ceded taxes under the PITA	1093006
Total revenues from state transfer	5704895

The table below presents all sources of financing of the expenditures of the Municipality: 2006 budget, 2006 actual data and 2007 budget.

PART OF THE BUDGET

REVENUES	2006 BUDGET	2006 ACTUAL	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Property taxes	270800	316034	425000	425000
Non-tax income	1769858	1889825	2456596	2456596
Relations with the Republican Budget	5277628	7718709	5704895	5704895
including total complementing subsidy	3056338	3136922	3351589	3351589
total equalising subsidy	727200	727200	698300	698300
target subsidy for capital expenditures	275500	685499	562000	562000
state transfer	1218590	1906198	1093006	1093006
target transfer		1262890		
Transfers		477260		
Loan repayment	-102022	-102022	-87447	-87447
Financing of deficit		-830142		
Balance in BGN	208019		1038161	1038161
Bank loan			3500000	3500000
Total revenues	7424283	9469664	13037205	13037205

The table below presents the Programme Budget of Mezdra Municipality by Programmes; types of expenditures – delegated by the state, local and additional financing of the activities delegated by the state; revenues – by sources (state transfer, local) and net balance (result) for 2006 budget and 2007 budget.

PROGRAMME BUDGET

	PROGRAMMES	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
01	<u>General Administration</u>			
	Expenditures	1272527	1539660	1539660
	Delegated by the state	703645	821959	821959
	Local	478999	618905	618905
	Additional financing	89883	98796	98796
	Revenues	952145	1139959	1139959
	State transfer	703645	821959	821959
	Local	248500	318000	318000
	technical services	10500	21000	21000
	administrative services	68000	66000	66000
	other municipal fees	170000	231000	231000
	Net balance / +;- /	-320382	-399701	-399701
02	<u>Education</u>			
	Expenditures	3323541	3677811	3677811
	Delegated by the state	2886674	3226728	3226728
	Local	415267	430133	430133
	Additional financing	21600	20950	20950
	Revenues	2971374	3322928	3322928
	State transfer	2886674	3226728	3226728
	Local	84700	96200	96200
	kinder garden fee	75700	88200	88200
	camp fee	7500	8000	8000
	fee for use of boarding houses	1500		
	Net balance / +;- /	-352167	-354883	-354883
03	<u>Culture and Sports</u>			
	Expenditures	357196	3524251	3524251
	Delegated by the state	141391	175936	175936
	Local	215805	3286429	3286429
	Interests		61886	61886
	Revenues	141391	3129936	3129936
	State transfer	141391	175936	175936
	Bank loan		2954000	2954000
	Net balance / +;- /	-215805	-394315	-394315

04	<u>Humanitarian Activities</u>			
	Expenditures	684138	858065	858065
	Delegated by the state	367099	385042	385042
	Local	276857	432535	432535
	Additional financing	40182	40488	40488
	Revenues	417319	430042	430042
	State transfer	367099	385042	385042
	Local	50220	45000	45000
	Social aid fees	50220	45000	45000
	Net balance / +;- /	-266819	-428023	-428023
05	<u>Economic Activities</u>			
	Expenditures	46998	83000	83000
	Delegated by the state	145	1462	1462
	Local	46853	81538	81538
	Revenues	145	1462	1462
	State transfer	145	1462	1462
	Local			
	Net balance / +;- /	-46853	-81538	-81538
06	<u>Ecology and Environment</u>			
	Expenditures	455251	510784	510784
	Local	455251	510784	510784
	Revenues	329978	332553	332553
	Local			
	Household garbage fee	432000	420000	420000
	Recovery of loan	-102022	-87447	-87447
	Net balance / +;- /	-125273	-178231	-178231
07	<u>Territorial Management</u>			
	Expenditures	1012771	2095094	2095094
	Local	1012771	2083491	2083491
	Interest		11603	11603
	Revenues	244400	1131900	1131900
	Local	133500	174000	174000
	motor vehicle tax	89000	140000	140000
	other taxes	11500	3000	3000
	fees for use of municipal market places	33000	31000	31000
	State transfers	110900	411900	411900
	compensation of road tax	110900	110900	110900
	winter maintenance		44100	44100
	construction and major repair of roads		256900	256900

	Bank loan		546000	546000
	Net balance / +;- /	-768371	-963194	-963194
08	Order and Security			
	Expenditures	57917	607856	607856
	Delegated by the state	57017	605156	605156
	Local	900	2700	2700
	Revenues	57017	605156	605156
	State transfer	57017	605156	605156
	Net balance / +;- /	-900	-2700	-2700
09	Reserve – expenditures	213944	140684	140684
	State activities	213944		
	Local activities		140684	140684
	Revenues – state activities	213944		
	Net balance / +;- /		-140684	-140684
	Total: Expenditures:	7424283	13037205	13037205
	Total: Revenues:	5327713	10093936	10093936
	Net balance / +;- /	-2096570	-2943269	-2943269

The table Programme Budget Model includes those revenues which cannot take part in the respective programmes.

The budget of Mezdra Municipality by programmes reconciles through these revenues.

PROGRAMME BUDGET MODEL

TOTAL REVENUES	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY MC
Property taxes	170300	282000	282000
Revenues from property income	91827	147200	147200
Municipal fees	2117	4400	4400
Fines, sanctions	35000	51000	51000
Other non-tax revenues	15700	22000	22000
Taxes paid		-2106	-2106
Proceeds from sales	758794	1155879	1155879
Total equalising subsidy	616300	543300	543300
Target subsidy for capital expenditures	275500	305100	305100
Balance in BGN	113032	260023	260023
Balance in foreign currency		6450	6450
Concessions	18000	168023	168023
Total:	2096570	2943269	2943269

PROGRAMMES

GENERAL ADMINISTRATION PROGRAMME

Mezdra Municipality manages skilfully the processes related to the rendering of services, which defines its successes. The Municipality provides administrative services to individuals and legal entities located on its territory.

Mezdra Municipality works together with the citizens, companies, entities and services in all areas. It respects the rules of agreement, while cooperating with them relying on professionalism and fairness. To this end the Municipality has established Citizen Services and Information Centre, which is the contact point between the Municipality and the interested parties.

Objectives

The key objectives set out by the General Administration Programme include:

- Improvement of the overall financial position of the Municipality through strengthened administrative measures;

- Improvement of the activities of the Administration through effective use of computer systems and technologies;
- Improvement of services provided.

What steps are we going to take to achieve the objectives?

All steps under the Programme are related to the stated objectives. In implementing the first objective the following steps shall be undertaken:

- for reduction of overdue payables as at the year-end up to 80 % – all mayors of settlements should previously coordinate the need to incur certain type of expenditure; the envisaged construction and montage works should be previously clarified with the Territorial City Planning and Municipal Property Directorate; development and implementation of financial management and control systems;
- Increase in collection of local taxes, fees and the penal acts – 20% increase in own revenues is achieved through the developed awareness system for the citizens and their payables and the new measures for improvement in collection of local revenues as at 30 June 2007.

Mezdra Municipality is oriented to its citizens and aims to provide them with high quality services, without creating additional administrative obstructions. The improvement of the activities of the Administration and the quality of services provided is achieved through:

- good coordination of the work of the Municipal Administration and the Municipal Council;
- transparency in the Municipality's policy:
 - The municipal budget is public and is controlled by the bodies set out by law, as well as by the local community under the order set out in the Ordinance on the Drawing up, Implementation and Reporting of the Municipal Budget;
 - Client Charter and Administrative Servicing Standards;

- Action Plan of Mezdra Municipality in the field of transparency;
 - Annual Report on the Development Plan;
 - Reception days of the mayor in various settlements;
 - Reporting on the work of the Administration in the media;
- satisfaction of the requirements and expectations of the citizens through high quality administrative servicing, which will be achieved by providing computer equipment to each budget unit and mayor's office; implementation and maintenance of municipal software and providing suitable training to personnel. Thus we will become accessible Municipality, which citizens will always turn to for help, when they cannot cope on their own;
 - rendering of high quality and affordable administrative services at the Citizens Services and Information Centre, through compliance with "one-stop" organisational principle, the functioning seven working places in the Centre allow citizens and companies to resolve their issues directly at the respective desk.
 - ensuring publicity on all important initiatives of the Municipality; the regulations and status of services, the deadlines for their rendering; what are the levels of servicing to be expected by the citizens; the resolutions from the meetings of the Municipal Council.

Efficiency indicators	2006	30 June 2007
Number of computer configurations at the mayors' offices:	1	8
Unified forms of servicing:		
- Municipality website		
- e-mail	1	1
- website forum		
- „hot” telephone line	1	
- information telephone line	1	
- signals' boxes		
Number of visitors at the Citizens Services and Information Centre	21305	9935
Recognition for the good work of the administration		
- enquiry sheets for accessible information	31	29
- enquiry sheets for good work of the administration	37	25
- complaints against the work of the administration	0	0
Regulation of the status of the service		
- technological cards for each type of service	101	101

How much is it going to cost us?

The following framework budget is secured for the implementation of the General Administration Programme:

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>GENERAL ADMINISTRATION</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	1272527	1539660	1539660
Delegated by the state	703645	821959	821959
Local	478999	618905	618905
Additional financing	89883	98796	98796
Revenues	952145	1139959	1139959
State transfer	703645	821959	821959
Local	248500	318000	318000
Technical services	10500	21000	21000
Administrative services	68000	66000	66000
Other municipal fees	170000	231000	231000
Net balance / +/- /	-320382	-399701	-399701

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>GENERAL ADMINISTRATION</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	1272527	1539660	1539660
Revenues	952145	1139959	1139959
Result	-320382	-399701	-399701
from additional revenues	320382	399701	399701

EDUCATION PROGRAMME

/ Care for the Future /

The management policy of Mezdra Municipality is committed to work in order to meet the needs of the citizens through sustainable social and economic growth. To achieve the overall objective – securing favourable living, working and recreation environment – the Municipality is committed to reforms in the education area as well. The framework of the policy in the area of pre-school education in kinder gardens, secondary and specialised secondary education in school, out-of-school activities in children complex and children camp.

What do we want to achieve?

Objectives of the Programme

1. Increase in the number of children graduating secondary school within the Municipality.

This is related to steps to attract children to educational institutions in the Municipality; increase up to 100 % of the children covered at pre-school and school age. The aim is to reduce and prevent the early dropping out of school, as well as not to allow outflow of pupils to schools outside the territory of Mezdra Municipality. With the aid of Humanitarian Activities Programme, Social Activities Sub-Programme in particular, the number of children dropping out of school due to financial difficulties will be reduced to a minimum.

To meet the needs of the labour market a survey will be carried out as to the need of staff in the Municipality and the focus of work will be the formation of professionally oriented classes.

2. Development of programme for activities of pupils in their spare time

The expected effect will be reduction of anti-social acts of minors and adolescents; non-allowance of impact of risk factors in the external environment such as drug addiction, theft, abuse, etc. At the same time children and pupils will be involved and motivated to participate in various cultural, sports and social activities.

How are we going to achieve our objectives?

Increase in the number of children who have graduated secondary school education within the Municipality

The activities we will carry out to achieve this objective are focused on the improvement of the conditions in the educational and external institutions. Projects are being developed for improvement of the material – technical base, the sports grounds, the educational – technical equipment. Through the establishment of accessible architectural environment conditions will be created for socialisation of children with special needs and their involvement in the social environment of children of the same age. Teachers will be stimulated to offer better quality of the educational process through establishment of a system for differentiated remuneration to the pedagogy staff.

Efficiency assessment indicators:

- average attendance at kinder gardens
- percentage of pupils leaving the Municipality to the total number of children in school age
- percentage of pupils graduating secondary school education, applying and admitted to higher education institutions.

Development of programme to work with pupils during their spare time

Creation of clubs and schools by interests. Applications will be submitted on projects for out-of-class and out-of-school activities. Following research as to the interests of the pupils study circles will be formed to develop their personal abilities, to discover children with outstanding talents in various areas of science, art and sports. School life will become more valuable and attractive, meaningful for the spare time of children. Work will be carried out with children on formation of civil culture and development of their skills to work in a team. For this purpose we will focus on:

- Organisation of activities for development of skills of children in arts, science and sports;
- Expansion of the system of school and intra-school competitions and contests, including encouragement of entertainment competitions and contests with the participation of parents, pupils, teachers;
- All year engagement of children, including during holidays, through establishment of clubs, holding competitions, forms for pupil recreation and sports;

- Organisation of school celebrations, festival forums and other forms with the participation of the school community;
- Establishment of rituals in school life
- Aesthetics in the internal and external school environment.

Efficiency assessment indicators:

- increase of number of participants in out-of-class and out-of-school forms;
- decrease of children with antisocial acts;
- participation in contests, competitions and similar events at municipal, district, national and international level.

What would be the costs?

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
<u>EDUCATION</u>			
Expenditures	3323541	3677811	3677811
Delegated by the state	2886674	3226728	3226728
Local	415267	430133	430133
Additional financing	21600	20950	20950
Revenues	2971374	3322928	3322928
State transfer	2886674	3226728	3226728
Local	84700	96200	96200
Kinder garden fee	75700	88200	88200
Camp fee	7500	8000	8000
Fee for use of boarding houses	1500		
Net balance / +;- /	-352167	-354883	-354883

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
<u>EDUCATION</u>			
Expenditures	3323541	3677811	3677811
Revenues	2971374	3322928	3322928
Result	-352167	-354883	-354883
from additional revenues	352167	354883	354883

CULTURE AND SPORTS PROGRAMME

/ HEALTHY SPIRIT IN A HEALTHY BODY /

What do we want to achieve?

Involvement of the population in a cultural and nature-friendly way of life.

I. Objectives

1. Creation of optimal conditions for involvement of different population groups in cultural activities and sports.
2. Aesthetics in the city environment, improvement of the material – technical base and care for the cultural – historic heritage.

How will we achieve this?

II. Steps to achieve the objectives set

Objective 1

- 1.1. Development of amateur art and sports
 - To this end the Humanitarian Activities Directorate prepares:
 - A. Cultural and sports calendar of Mezdra Municipality in 2007.
 - B. Registers of amateur groups and sports clubs in Mezdra Municipality containing complete information as to their annual activities.
 - C. Programme for development of sports in Mezdra Municipality and Programmes for meaningful recreation of pupils during school holidays.
- 1.2. Visits of professional and amateur groups and sport teams and contestants from other settlements.
- 1.3. Participation in regional and folklore gathering on the road named “From Timok to Vita” and “Holidays of the Iskar Gorge”, which include cultural and sports events.
- 1.4. Organisation of the traditional cultural holidays “Mezdra May 2007”
- 1.5. National folklore gathering of Complex “Grandfather Yotso is watching...”, Ochin Dol village.
- 1.6. National road races related to 3rd of March – a national holiday of Bulgaria.
- 1.7. Traditional cultural events and sports competitions envisaged in the Cultural and Sports Calendar of Mezdra Municipality.
 - Concerts of amateur groups in relation to annual holidays
 - Traditional holidays of the villages in Mezdra Municipality
 - Organisation of sports events and small-goal football tournaments for pupils and workers, street ball for pupils, day without cars, etc.

- Organisation of traditional awards granting of exceptional sportsmen and appointment of “Athlete of the year”.
 - Organisation of pupils' games.
- 1.8. Assistance in the activities of the sports clubs in Mezdra Municipality

Objective 2

- 1.1. International cultural symposium
- 1.2. Construction of Kaleto architectural complex
- 1.3. Construction of multi-functional sports hall
- 1.4. Current repairs of the community centres through applications to national programmes with proposed projects.

APPENDIX TO CULTURE AND SPORTS PROGRAMME / HEALTHY SPIRIT IN A HEALTHY BODY /

EVENT	Number of participants		Number of visitors	
	2006	2007	2006	2007
Programmes for development of culture, sports and meaningful recreation of pupils during holidays	5	5	-	-
Register of amateur groups	23	25	-	-
Register of sports clubs	10	11	-	-
Visiting art groups	34	42	7000	9500
Visiting sports teams	18 teams 350 participants	21 teams 471 participants	1500	2000
From Timok to Vita folklore gathering	21 groups 303 participants	Every three years	600	-
Mezdra May cultural holidays	800 participants	860 participants	5000	7000
Grandfather Yotso is watching national folklore gathering	23 groups 352 participants	28 groups 420 participants	1200	1700
National road races related to 3rd of March	20 clubs 149 participants	22 clubs 163 participants	2500	3000
Concerts of amateur groups related to annual holidays	70 concerts	90 concerts	9000	12000
Traditional village holidays	27 holidays	27 holidays	10 000	10 020
Small goal tournament for pupils	8 teams 72 participants	8 teams 75 participants	300	350
Small goal tournament for workers	14 teams 170 participants	13 teams 151 participants	20 000	21 000
Street ball tournament	12 teams 60 participants	13 teams 67 participants	1500	1700
Day without cars	150 participants	160 participants	350	400
Athlete of the year	100 participants	120 participants	-	-

Pupils' games	31 teams 281 participants	32 teams 300 participants	1000	1100
International cultural symposium „Circum Rotation”	10 participants	Bi- annually	-	-

How much will it cost us?

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
CULTURE AND SPORTS	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	357196	3524251	3524251
Delegated by the state	141391	175936	175936
Local	215805	3286429	3286429
Interest		61886	61886
Revenues	141391	3129936	3129936
State transfer	141391	175936	175936
Bank loan		2954000	2954000
Net balance / +;- /	-215805	-394315	-394315

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
CULTURE AND SPORTS	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	357196	3524251	3524251
Revenues	141391	3129936	3129936
Result	-215805	-394315	-394315
from additional revenues	215805	394315	394315

HUMANITARIAN ACTIVITIES PROGRAMME

„EACH INDIVIDUAL IS IMPORTANT”

The Humanitarian Activities Programme consists of two sub-programmes "Respect to the Past" and "Opportunity for Everybody". The "Respect to the Past" sub-programme is focused on elderly people who need social, health and other specific care in order to be involved in social life.

"Opportunity for Everybody" sub-programme is focused on people with specific needs, and this means: people with serious psychological – social problems, addicts /alcohol, drugs, etc./; people with mental problems; with physical and / or mental disabilities; people in social isolation and victims of home violence; people permanently unable to take care of themselves /who need shelter and food/; people leaving an institution and in need of socialisation in the community, etc.

Objectives and framework of the Programme

The Municipality takes care of those citizens who do not have relatives and means to take care of themselves through the services of the Home Social Patronage and the National Programme "Assistants to Disabled People", "Social Assistant" activity, they receive warm, healthy, nutritious food; cleaning of the houses, shopping of primary products; medicines; technical aid devices; filing applications to various institutions; accompanying to ophthalmologists; medics' commissions, etc. In relation to the de-institutionalisation of individuals accommodated in a Home for Children and Youths with Mental Disability between 3 and 25 years of age "Vyara, Nadezhda, and Lyubov", the Municipality is building "Shelter" with funds from donors, which will be opened in 2008.

Another objective of the Programme is to secure equal access to the buildings and public space for individuals with physical disabilities. The latter may live independently as long as possible. Thus meaningful involvement of these people in the public and social life will be ensured. A third vehicle was secured for the timely delivery of the food and ensuring that all who want will be able to use the services of the Home Social Patronage. This is how we will achieve the motto of the Programme "Each Individual is Important"!

What do we want to achieve?

Because of their specific needs the target groups that need further aid seek help from the Municipality, which, through the MCSSA (Municipal Centre for Social Services and Activities, Mezdra) implements its social policy locally.

In respect of the implementation of the policy of the Municipality, as an active and equal partner, interested as much as possible in improving the welfare of the people and assisting them to cope independently in everyday life, as well as in improving their quality of life a Municipal Centre for Social Services and Activities (MCSSA) has been created.

MCSSA comprises: a specialised unit (management); social services and activities unit – Home Social Patronage (HSP); Club of Disabled People; Retired People Club; Social Services Bureau; Diabetics Association; ABSAA - Association of Bulgarian Suffering from Asthma and Allergies; specialised institution – Home for mentally retarded children and youths between 3 and 25 years of age /HMRCY/ - all of which with long history and experience in providing social services in the community or in an institution. All structural units of the MCSSA for rendering social services in the community are located in the newly-built “Social Complex” in Mezdra, 2, Ivan Vazov Street, which objective is complex servicing of the families and individuals who need it.

The “Social Complex” provides various types of social services depending on the needs, requests and personal choice of the users. The Centre works and consults individually each person in need.

In respect of meeting the specific needs of:

- **children at risk** – children with disabilities – 101 children / HMRCY – 47 people aided under the Law on Integration of People with Disabilities – 54 people;
- **elderly people with disabilities** – elderly people in specialised institutions - 24, people above 18 years of age subject to social assistance, using social services: social assistant - 8, home social patronage - 155, personal assistants - 62, of which 55 take care of people above 18 years of age and 7 take care of children with permanently violated social adaptation;
- **other risk groups** – socially weak families subject to monthly social assistance /including target aid for heating/ - 1648,

families with many children needing social aid and social services /with 3 and more children/ - 31

it is necessary to expand the existing types of social services through opening new alternative forms of social servicing for the residents in Mezdra Municipality, namely:

1. Opening of a **„Shelter”** for people leaving the HMRCY, Mezdra – opening in 2008;
2. Construction of a **„Home for elderly people with physical disabilities”** - opening in 2009;
3. Construction of a sewing workshop within Tih Trud EOOD, Pleven, in order to secure employment for people with permanent disabilities – applying with a project as partners.

The currently existing establishments providing social services in the community include:

„Home Social Patronage” Mezdra – with capacity 175 people serving 12 settlements in the Municipality, namely: Mezdra, Bodenets Village, Varbeshnitsa Village, G. Kremena Village, D. Kremena Village, Brusen Village, Tsarevets Village, Rebarkovo Village, Lyuti Dol Village, Tipchenitsa Village, Krapets Village, Staro Selo Village.

Social services rendered to the community include:

- daily delivery of good quality, healthy and nutritious food considering the personal choice of the users and the Law on health;
- maintenance of the personal hygiene and the hygiene in the premises which the served individual resides in;
- aid in servicing and maintaining social contacts, entertainment and activities at home and outside;
- cooperation for supply of the needed technical aid devices in case of permanent disability or grave illness;
- household services – purchase of food and primary needed things, payment of electricity, water, telephone bills, etc. with funds provided by the person;
- assistance in preparing the documents required to appear before Territorial Medical Committee;

- contacts with the GP, dentist, purchase of medications if needed with funds provided by the individual;
- administrative, financial, legal and other services.

HSP renders social services to the home of people older than 60 years, people with permanent disabilities - with established level of decrease in ability to work – 50 and over 50%, children with permanently reduced adaptation – over 50 %, people unable to take care of themselves due to lack of any funds or relatives.

Following a survey carried out by the MCSSA, Mezdra, it became apparent that the number increases of lonely elderly people and disabled people who need on a daily basis good quality, healthy food, as well as other social services, provided by the HSP homes and by 14 social assistants appointed under the NP “AHS” in 2007.

The trend is for an increase of the number of people who need social services at home. Thus for example, in 2005 – 2006 the number of people using the services of the HSP – average monthly – 135 people, and in 2007 they are 155.

People using the Social Assistant service in 2006 are 64, and in 2007 – they are 112.

“Disabled people club” and “Retired people club” organise social contacts and give opportunities for active life of elderly people and people with certain decreased ability to work, in order to bring variety to their lives through:

- Monthly health discussions /every last Thursday of the month/ Dr. Vidinova – RIPCPCPH Vratsa;
- Daily groups for Chinese massage – Maya Miteva;
- Celebration of birthdays and other holidays for the members and clubs;
- Public literature reading of Hristo Botev Club;
- Concerts of Iskritsa folklore group, Mezdra, within the Mezdreya Retired People Club;
- Presentation of culinary and household exhibitions;
- Daily quiet games;

- Meetings with clubs with similar activities.

An assistance point exists within them which provides warm and soft drinks to retired people and people with disabilities. The activity of the clubs is regulated under the Ordinance on the Organisation and Activities of Clubs for Retired People and Disabled People, passed by the Municipal Council - Mezdra.

Association Diabetics is established within the MCSSA in June 2003. 120 people with diabetes are members, who are provided on a monthly basis with suitable foods, medicines and consumables through the Union of Diabetics in Bulgaria /Bulgarian Association Diabetes, Banishora Residential Area, bl. . 20/.

In February 2007 ABSAA – Association of Bulgarian Suffering from Asthma and Allergies has been established with 54 members.

One of the key aspects is the ACCESSIBILITY principle. This means access to public space for people in wheelchairs and similar devices for disabled people, building platforms or lifts if necessary.

How are we going to achieve our objectives?

Through the construction of:

1. **„Shelter”** for people leaving HMRCY, Mezdra with a capacity for 6 beds and 4 people servicing staff;
2. **„Home for elderly people with physical disabilities”** with a capacity for 16 people;
3. Construction of sewing workshop within Tih Trud EOOD, Pleven, in order to secure employment for people with permanent disabilities.

How much will it cost us?

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>HUMANITARIAN ACTIVITIES</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	684138	858065	858065
Delegated by the state	367099	385042	385042
Local	276857	432535	432535
Additional financing	40182	40488	40488
Revenues	417319	430042	430042
State transfer	367099	385042	385042
Local	50220	45000	45000
Social patronage fees	50220	45000	45000
Net balance / +;- /	-266819	-428023	-428023

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>HUMANITARIAN ACTIVITIES</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	684138	858065	858065
Revenues	417319	430042	430042
Result	-266819	-428023	-428023
from additional revenues	266819	428023	428023

ECONOMIC ACTIVITIES PROGRAMME

The development of the local economy is focused on increasing the business activeness of the population, more effective use of local resources, development and offering of new products and services.

The emphasis of the development of economic activities over a longer period is presented by the following directions:

- Municipal entities
- Tourism
- Transport and trade
- Agriculture and forests

The municipal administration and the Municipal Council are actively involved in the operations of the municipal entities, in which they are majority shareholder, as well as those in which the Municipality holds minority share of the capital. Regulations exist on the grounds of which control is carried out on the development of business plans and their implementation by the municipal companies, financial operating results are monitored on quarterly basis and as at the year-end, annual assessment is made of the managers of the companies, permissions are issued for establishing mortgages on municipal property and guarantees for bank loans are undertaken.

What do we want to achieve?

Objectives

The objectives we set include the opening of new small and medium-sized enterprises, reduction of unemployment levels in the Municipality and increase in incomes of the population. At this stage the development of agriculture and forests has not been set as a priority for Mezdra Municipality.

As an incentive for the operation of small and medium-sized enterprises the Municipality provides the following preferences:

- Renting out of premises at preferential prices in the municipal entity “Business Incubator Mezdra EOOD” to newly established and starting up small and medium-sized companies;
- priority in applying for municipal terrains;
- One-stop servicing;

- free of charge inclusion of the companies in brochures and catalogues published by the Municipality;
- assistance in developing projects financed by the European Union;
- covering costs of companies in participating in local and national forums in the field of economy and tourism;
- establishment of Advisory Council on Tourism in the Municipality;
- improvement of access to tourist sites;
- construction of Kaleto tourist complex.

The more important criteria used to assess the implementation of the strategy for development of the economy in Mezdra Municipality includes:

- number of newly established small and medium-sized companies;
- investments made in economy;
- number of new jobs;
- projects won under the Structural Funds of the EU;
- number of tourists visiting the Municipality;
- revenues from tourism.

How much will it cost us?

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>ECONOMIC ACTIVITIES</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	46998	83000	83000
Delegated by the state	145	1462	1462
Local	46853	81538	81538
Revenues	145	1462	1462
State transfer	145	1462	1462
Local			
Net balance / +;- /	-46853	-81538	-81538

/ BGN /

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>ECONOMIC ACTIVITIES</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	46998	83000	83000
Revenues	145	1462	1462
Result	-46853	-81538	-81538
from additional revenues	46853	81538	81538

ECOLOGY AND ENVIRONMENT PROGRAMME

What do we want to achieve?

The Ecology and Environment Programme will work for a clean and well-maintained city environment. It is important to us that people work and live in clean towns and villages, in healthy and safe environment. The implementation of these objectives requires continuous efforts by the Municipality, the citizens, companies, and non-governmental organisations, as well as successful cooperation between them.

Objectives

The Programme has two main objectives:

- Environmentally friendly management of wastes;
- Improvement of the green system in the settlements.

We will consider the following:

- fulfilment of the requirements of the environmental legislation;
- desires and needs of the citizens;
- result-oriented activities;
- cooperation and agreement between the efforts of the citizens, the Municipality, companies and non-governmental organisations.

Sub-objectives of the Programme:

Objective 1: Improvement of the waste collection system

Objective 2: Improvement of the conditions for deposition and deactivation of wastes

Objective 3: Improvement of the green system in settlements

How are we going to achieve our objectives?

Action plans should be developed for the implementation of the objectives, as well as securing of the required financing, human and material resources.

Activities

To achieve Objective 1:

Improvement of the waste collection system:

- Activity for improvement of the quality in waste collection, offering of better services to the citizens and companies, overcoming the problems related to waste collection /including provision of technical equipment for the existing garbage collection system/;
- Activities for expansion and improvement of split collection of wastes, including communication with citizens and companies;
- Work to improve the efficiency of control in implementing the desired servicing and cleanness effect, as well as increasing the environmental effect;
- Development of the monitoring system to monitor the results and development of waste collection. Analyses of the sorting and commitment of citizens and companies are important prerequisites thereto.

Efficiency indicators	Deadline
Satisfaction from the waste collection systems – interviews with the citizens and decrease in the number of complaints	2007-2010
Monitoring system	2007-2010
Keeping the same level or reduction of the number of complaints from garbage collection	2007-2010
Updating existing plans, programmes, and ordinances locally	2007-2008
Percentage of separately collected wastes compared to the total generated household wastes	2007-2010

To achieve Objective 2:

Improvement of the conditions for deposition and deactivation of wastes:

- Activities intended in implementation of vertical planning and recultivation works in the closed old and illegal landfills;
- Activates related to creation of a system for deactivation of bio-decomposable wastes through composting;
- Activates to improve the system for deactivation of construction wastes and cooperation in deactivation of non-hazardous production wastes.

Efficiency indicators	Deadline
Protocols issued by the competent control bodies, certifying the implementation of the recultivation of the old landfills	2007-2010
Commissioning of a site for composing of bio-degradable wastes	2010
Legal deposition of construction wastes	2007

To achieve Objective 3:

Improvement of the green system in settlements:

- Activities to create a register of green areas and perennial trees;
- Activities on planned expansion of the green system in the settlements, including possibilities for joint financing with involvement of the business.

Efficiency indicators	Deadline
Satisfaction of citizens	2007-2010
Tree planting plan	2007-2010
Introduction of plan for green areas and maintenance	2007-2008

How much will it cost us?

The implementation of the Ecology and Environment Programme covers a period of more than one budget year. The funds required will be secured by the household garbage fee proceeds, other revenues in the municipal budget and external financing.

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>ECOLOGY AND ENVIRONMENT</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	455251	510784	510784
Local	455251	510784	510784
Revenues	329978	332553	332553
Local			
Household garbage fee	432000	420000	420000
Recovery of loan	-102022	-87447	-87447
Net balance / +;- /	-125273	-178231	-178231

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>ECOLOGY AND ENVIRONMENT</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	455251	510784	510784
Revenues	329978	332553	332553
Result	-125273	-178231	-178231
from additional revenues	125273	178231	178231

TERRITORIAL MANAGEMENT PROGRAMME

What do we want to achieve?

Objectives

The Territorial Management Programme has two key objectives:

- Improvement of the technical infrastructure and at the same time increasing opportunities for employment
- Improvement of the social infrastructure and ensuring equal opportunities for all citizens, including those in disadvantageous position

The two key objectives are focused on the development and effective use of the infrastructure, creating conditions for the functioning of business and improvement of the immediate living environment for life and recreation of the local population.

The objective is to improve the material environment parameters through investments in infrastructure – for reconstruction of the roads and streets network, maintenance and reconstruction of street lightening, and facilities to carry out this activity, construction of municipal socially important sites to resolve the social problems of the population, to create accessible environment for people in unequal position.

What are we going to do to achieve the objectives?

To achieve the objectives lists of capital expenditures in the last two years will be prepared and implemented in relation to the financing of the reconstruction of 26 km of road and street network, purchase of equipment to maintain the street lightening, construction of Sports Hall, construction of Kaleto Archaeological and Tourist Complex, renovation of municipal buildings, construction of home for elderly people with disabilities, creation of small recreation zones as well as accessible environment to all municipal buildings and pedestrian zones.

Well-trained and qualified personnel is required for the implementation of the objectives, for the preparation and management of the projects financed by the European Union Funds, therefore investments will be made in the training of a group of experts.

Financial resources will be set aside for the preparation of investment projects to apply for financing mainly in relation to the

reconstruction of the water supply and sewage system, which is much depreciated and the frequent breakdowns result in huge losses of water and destruction of other elements of the technical infrastructure. Gradually up-to-date cadastral plans of the settlements will be prepared in view of improving the quality and deadlines for technical servicing of the population and the companies.

The results of the implementation of each of the steps to achieve the objectives will be assessed through the following measures:

Technical infrastructure

- for improvement of the road network – through the length of the reconstructed sections in km over the set period of time and reduction of the number of traffic accidents due to deficiencies in the roads
- for street lightening activity – through reduction of the expenditures on this activity
- for the construction of municipal buildings – through the number of the new jobs created and the number of new services offered to the population
- for the training of qualified personnel – through the number of trained experts, the number of projects drafted and approved for financing

Social infrastructure

- for accessible environment – the number of buildings with secured access and number of services with secured access
- for social establishments – the number of accommodated people
- for the recreation and rest zones – the number of zones built and the number of visits

How much will it cost us?

The implementation of the Programme is related to a period of more than one budget year. The financing required amounts to approximately BGN 10 945 thousand. The revenues generated by the Municipality within one budget year amount to approximately BGN 1 140 thousand. The difference in the funds required is secured through the Municipality applying with projects in national programmes, operative programmes of the European Union and lending institutions.

In 2007 the revenues of the Municipality in the Territorial Management Programme amount to BGN 1 132 thousand. The expenditures approved on the Programme amount to BGN 2 095 thousand. The difference of BGN 963 thousand will be covered by a bank loan, local revenues and target financing.

The 2008 forecast is that the difference between municipal revenues under the Territorial Management Programme and the expenditures required amounting to approximately BGN 7 710 thousand would also be covered by the European Union funds and a bank loan.

/BGN /

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>TERRITORIAL MANAGEMENT</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	1012771	2095094	2095094
Local	1012771	2083491	2083491
Interest		11603	11603
Revenues	244400	1131900	1131900
Local	133500	174000	174000
motor vehicles tax	89000	140000	140000
other taxes	11500	3000	3000
municipal market places use	33000	31000	31000
State transfers	110900	411900	411900
compensation of road tax	110900	110900	110900
winter maintenance		44100	44100
construction and major repair of roads		256900	256900
Bank loan		546000	546000
Net balance / +;- /	-768371	-963194	-963194

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>TERRITORIAL MANAGEMENT</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	1012771	2095094	2095094
Revenues	244400	1131900	1131900
Result	-768371	-963194	-963194
from additional revenues	768371	963194	963194

ORDER AND SECURITY PROGRAMME

It is important for each citizen to feel secure where he or she lives. Attention is also paid to security and safety at national level. A highly secure town may become reality if all parties cooperate effectively and if the respective agreements are reached.

Recently one of the most sensitive issues is aggression, the word “violence” is the word most often mentioned in the media, it has become an epidemic in society.

The influence of family on those growing up is less powerful, recently the school does not meet the interests of the pupils and last but not least television, internet games, informal groups, sects, etc. have a role in forming aggressive attitudes.

The Programme includes the following units:

- Local Commission for combating antisocial acts of minors and adolescents /LCCASAM/;
- Children’s Pedagogy Service;
- Military Department;
- Defence Mobilisation Training;
 - o Management points;
 - o 24-hour operating staff on duty;
 - o Planning and maintenance of the military time management system;
- Municipal Commission for liquidation of consequences of natural disasters and production breakdowns.

What do we want to achieve?

Objectives

- Improvement of the security for people who reside, work or rest in the Municipality.
- To take care so the citizens would feel responsible for their residential area or settlement /public space/. Where rules are violated, the respective measures should be taken.

- Reduction of antisocial acts of minors and adolescents:
 - Coordination between the activities of the municipal commission and the schools, Social Assistance Directorate and the Child Protection Department, Children's Pedagogy Service, Regional Police Department, court, prosecutor's office and organisations combating antisocial acts of minors and adolescents;
 - Investigation and expansion of possibilities for preventive activities, including involvement of more people and institutions and more result oriented forms of work;
 - Participation of the educators in parent - teacher meetings, preparation and holding discussions and lectures at the schools, organisation of events related to traditions, holidays, days devoted to discussions about AIDS, smoking, alcohol and drug abuse, etc.;

Efficiency indicators:

- Reduction of the anti social acts of minors and adolescents;
- Reduction of the number of complaints on home violence;
- Drastic reduction of thefts of property;
- More people and stakeholders involved in the problems of the population.

We will try to increase the security of the citizens, as well as the sense of security in the residential areas and settlements. Our objective is to have improvement in these two aspects. The desired results in respect of security can only be achieved in cooperation with the Police Department - Mezdra. Therefore, more and more efforts will be made to increase the importance of the Municipality in respect of security regionally.

Work will be carried out on matters such as problematic acts of youths, relations between the different generations, secure school, alcohol, drug use, combating terrorism.

Control and measures

The objective is to increase the efficiency of the actions against security violations in public space. The priorities are related to control and work in the villages, Mezdra, the residential areas and the schools.

Steps to achieve the objectives set?

1. Development of projects to secure financial resources from programmes and funds.
2. Awareness of the population through the local media as to the rights, obligations and behaviour in various situations.
3. Improvement of the interaction between the police and the Municipality.
4. Establishment and approval by the Municipal Council Mezdra of a unit to react in case of natural disasters, breakdowns and catastrophes.

How much will it cost us?

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>ORDER AND SECURITY</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	57917	607856	607856
Delegated by the state	57017	605156	605156
Local	900	2700	2700
Revenues	57017	605156	605156
State transfer	57017	605156	605156
Net balance / +; - /	-900	-2700	-2700

/BGN/

Budget – revenues and expenditures			
Total revenues and expenditures on the Programme			
<u>ORDER AND SECURITY</u>	2006 BUDGET	2007 PROPOSED BUDGET	2007 BUDGET APPROVED BY THE MC
Expenditures	57917	607856	607856
Revenues	57017	605156	605156
Result	-900	-2700	-2700
from additional revenues	900	2700	2700

APPENDIX: PHYSICAL INDICATORS

Programmes	Actual 2006	2007 budget	Increase/ decrease
Municipal administration			
Number of personnel	101	101	
Education			
Number of personnel	456	463	7
pedagogy	310,5	313,5	3
non-pedagogy	145,5	149,5	4
Number of kinder gardens	11	11	
Number of schools	7	7	
Number of children in full-time kinder gardens	770	766	-4
children between 1 - 5	611	605	-6
children 6 years of age – full-time	159	149	-10
children 6 years of age – part-time		12	12
Number of pupils	2066	2066	
Scholarship holders	164	165	1
College education medical and other staff	30	30	
Culture and sports			
Community centres – number	20	20	
Subsidised number	33	35	2
Number of personnel	6	6	
ritual home and halls	1	1	
art gallery	1	1	
Humanitarian activities			
Number of personnel	83	84	1
Establishments – number	2	3	1
retired people clubs	1	2	1
HMRCY	1	1	
Beds in HSP	175	175	
Beds in HMRCY – number	72	72	
Economic activities			
Number of personnel	4	4	
Ecology and environment			
Number of personnel	42	49	7
Green areas, sq. m.	63000	63000	
Territorial management			
Area of urbanised territory	19,788	19,788	
Number of personnel	26	34	8
Length of local roads	130	130	
Length of streets network	215	215	
Order and security			
On duty – number	5	5	
Public educators	7	9	2