Pielikums

Ministru kabineta noteikumu projekta

„Noteikumi par Iekšlietu ministrijas sistēmas iestāžu un

Ieslodzījuma vietu pārvaldes amatpersonu ar speciālajām

dienesta pakāpēm mēnešalgu un speciālo piemaksu noteikšanas

 kārtību un to apmēru” sākotnējās ietekmes novērtējuma ziņojumam (anotācijai)

**Izdevumu aprēķins atlīdzības palielināšanai**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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|   **Kopā** – 30 260 818 *euro, t.sk.:*1000.EKK Atlīdzība – 28 921 442 *euro*, 1100.EKK Atalgojums – 22 516 427 *euro,*2000.EKK Preces un pakalpojumi – 1 339 376 *euro*. No tā: **Iekšlietu ministrija kopā** – 26 000 000 *euro, t.sk.:*1000.EKK Atlīdzība – 24 660 624 *euro*, 1100.EKK Atalgojums – 19 204 427 *euro,*2000.EKK Preces un pakalpojumi – 1 339 376 *euro*. Valsts policija (budžeta apakšprogramma 06.01.00 „Valsts policija”) – **16 545 147***euro, t.sk.:* 1000.EKK Atlīdzība – 15 205 771 *euro*, 1100.EKK Atalgojums – 11 824 277 *euro,* 2000.EKK Preces un pakalpojumi – 1 339 376 *euro*.**1.Mēnešalgas (bez kadetiem un IZAP)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|

|  |  |  |  |
| --- | --- | --- | --- |
| Mēnešalgas grupa | Amatu vietu skaits  | Mēnešalga mēnesī | **Mēnešalga****gadā** |
|  Saskaņā ar amatusarakstu | Aizpildīto amata vietu skaits\* | Amatu vietu skaits, uz kuru veikts aprēķins\* | min. | max. |  veikts aprēķins[[1]](#footnote-1) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | 769 | 674 | 674 | 704 | 828 | 758 | 6 127 631 |
| 3 | 681 | 565 | 565 | 716 | 879 | 778 | 5 274 799 |
| 4 | 1124 | 975 | 975 | 738 | 942 | 822 | 9 611 573 |
| 5 | 486 | 453 | 453 | 844 | 1 019 | 911 | 4 952 120 |
| 6 | 1873 | 1671 | 1671 | 878 | 1 060 | 948 | 19 002 077 |
| 7 | 593 | 547 | 547 | 913 | 1 103 | 986 | 6 472 642 |
| 8 | 244 | 227 | 227 | 949 | 1 268 | 1028 | 2 801 569 |
| 9 | 135 | 129 | 129 | 985 | 1 397 | 1146 | 1 773 296 |
| 10 | 380 | 360 | 360 | 1 094 | 1 615 | 1308 | 5 651 208 |
| 11 | 198 | 192 | 192 | 1 148 | 1 675 | 1357 | 3 125 952 |
| 12 | 83 | 80 | 80 | 1 205 | 1 736 | 1405 | 1 349 136 |
| 13 | 43 | 43 | 43 | 1 266 | 1 932 | 1542 | 795 536 |
| 14 | 25 | 23 | 23 | 1 346 | 2 048 | 1636 | 451 633 |
| 15 | 17 | 17 | 17 | 1 429 | 2 410 | 1846 | 376 596 |
| 16 | 5 | 5 | 5 | 1 892 | 3 105 | 2462 | 147 699 |
| 17 | 1 | 1 | 1 | 2 096 | 3 273 | 3273 | 39 276 |
| **Kopā** | **6657** | **5962** | **5962** |  |  | X | **67 952 743** |
| \*lielākais 2016.gada 7 mēnešos |  |  |  |  |  |  |

 |  |  |  |

**2. Mēnešalga - Kadeti**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Plāns - izglītojamo vietu skaits | Fakt. vid. mēnešalga 2016. gadā | Plānotā vid. mēnešalga 2017. gadā | Mēnešalga 2016. gadam | Mēnešalga 2017. gadam | Palielinājums |
| Valsts policijas koledža | **291** |  |  |  |  |  |
| kadetu amatos pārceltās amatpersonas | 5 | 672 | 739 | 40 320 | 44 340  | 4 020 |
| pārējie kadeti | 286 | 433 | 455 | 1 486 056 | 1 561 560 | 75 504 |
| Kopā |  |  |  |  | **1 605 900** | **79 524** |

**3. Atlīdzības palielinājuma aprēķins**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
| 1. Mēnešalgas prec. bāze (t.sk. kadeti) - | 55 145 925 |
| 2. Mēnešalgas palielinājums (t.sk. kadeti) – 67 952 743 +1 605 900 - 55 145 925  | 14 412 718 |
| 3.Piemaksas par nakts darbu palielinājums - 7% no mēnešalgas palielinājuma | 1 008 911 |
| 4. Atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras") - 30% x no min. stundas tarifa likmes 2,262 x 8st.vid. x 5695 darb. | 30 918 |
| 5.Piemaksas amatpersonām, kuras pilda ar informācijas tehnoloģiju un sakaru jomu saistītus dienesta pienākumus, palielinājums - 10327 (bāze) x 26% vid. mēnešalgas pieaugums | 2 685 |
| 6.Piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni - 43270(bāze) x 26% vid. mēnešalgas pieaugums | 11 250 |
| 7.Mēnešalgā integrējamo speciālo piemaksu summas korekcija:Speciālās piemaksas (bāze) - 4 866 994 (speciālās piemaksas kopā) -10 327 (piemaksa amatpersonām, kuras pilda ar informācijas tehnoloģiju un sakaru jomu saistītus dienesta pienākumus)- 43 270(piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni) - (871 680 x 0,3 = 261 504) (piemaksa par tiešu organizētās noziedzības apkarošanu un tās vadību) - 939 389 (piemaksa par noziegumu apkarošanu, kuri apdraud valsts ekonomiskās sistēmas stabilitāti un tautsaimniecības intereses, kibernoziegumu apkarošana) | 3 612 454 |
| 8. Papildu izdevumi darba samaksai (bez speciālo piemaksu summas korekcijas) -14 412 718 (mēnešalgas palielinājums)+ 1 008 911 (piemaksa par nakts darbu)+ 30 918 (atalgojums par laiku, kuru amatpersona nepavada darba vieta ("mājas dežūras")) +2 685 (piemaksa par amata pienākumu pildīšanu informācijas tehnoloģiju un sakaru jomā)+11 250 (piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni) | 15 466 482 |
| 9. Papildu izdevumi darba samaksai, ņemot vērā speciālo piemaksu summas korekciju (8-7) | 11 854 028 |
| 10.Izdevumu palielinājums atvaļinājuma pabalstiem, atlaišanas pabalstiem u.c. (2./12x40%) | 480 424 |
| 11. VSAOI- (9.+10.) x 23,59% | 2 909 697 |
| 12.Kopā atlīdzības palielinājums (9.+10.+11.) | 15 244 149 |
| 13.Atlīdzības palielinājums (ar korekciju IDB - 38 378) | **15 205 771** |

5. 2000.EKK Preces un pakalpojumi – 1 339 376 *euro*. 2271.EKK - Izdevumi, kas saistīti ar operatīvo darbību (informācija par VP IZAP izdevumiem ir klasificēta).Valsts ugunsdzēsības un glābšanas dienests (budžeta programma 07.00.00“Ugunsdrošība, glābšana un civilā aizsardzība) **– 5 590 681** *euro, t.sk.:* 1000.EKK Atlīdzība - 5 590 681*euro*, 1100.EKK Atalgojums – 4 363 521 *euro.***1.Mēnešalga (bez kadetiem)**

|  |  |  |  |
| --- | --- | --- | --- |
| Mēnešalgas grupa | Amatu vietu skaits  | Mēnešalga mēnesī | **Mēnešalga****gadā**. |
|  Saskaņā ar amatusarakstu | Aizpildīto amata vietu skaits\* | Amatu vietu skaits, uz kuru veikts aprēķins\* | min. | max. |  veikts aprēķins |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3 | 1782 | 1681 | 1681 | 716 | 879 | 783 | 15 794 676 |
| 4 | 581 | 558 | 558 | 738 | 942 | 826 | 5 532 034 |
| 5 | 20 | 20 | 20 | 844 | 1 019 | 916 | 219 892 |
| 6 | 171 | 145 | 145 | 878 | 1 060 | 953 | 1 658 394 |
| 7 | 78 | 71 | 71 | 913 | 1 103 | 991 | 844 720 |
| 8 | 56 | 43 | 43 | 949 | 1 268 | 1034 | 533 392 |
| 9 | 39 | 37 | 37 | 985 | 1 397 | 1170 | 519 500 |
| 10 | 23 | 23 | 23 | 1 094 | 1 615 | 1330 | 367 156 |
| 11 | 50 | 44 | 44 | 1 148 | 1 675 | 1395 | 736 428 |
| 12 | 11 | 11 | 11 | 1 205 | 1 736 | 1453 | 191 750 |
| 13 | 9 | 9 | 9 | 1 266 | 1 932 | 1580 | 170 605 |
| 14 | 8 | 8 | 8 | 1 346 | 2 048 | 1697 | 162 912 |
| 15 | 6 | 6 | 6 | 1 429 | 2 410 | 1920 | 138 204 |
| 16 | 3 | 3 | 3 | 1 892 | 3 105 | 2462 | 88 619 |
| 17 | 1 | 1 | 1 | 2 096 | 3 273 | 3273 | 39 276 |
| **Kopā** | **2838** | **2660** | **2660** |  |  | X | **26 997 558** |
| \*lielākais 2016.gada 7 mēnešos |  |  |  |  |  |

**2. Mēnešalga - Kadeti**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Plāns - izglītojamo vietu skaits | Fakt. vid. mēnešalga 2016. gadā | Plānotā vid. mēnešalga 2017. gadā | Mēnešalga 2016. gadam | Mēnešalga 2017. gadam | Palielinājums |
| Ugunsdrošības un civilās aizsardzības koledža | **69** |  |  |  |  |  |
| kadetu amatos pārceltās amatpersonas | 6 | 656 | 722 | 47 232 | 51 984 | 4 752 |
| pārējie kadeti | 63 | 433 | 455 | 327 348 | 343 980 | 16 632 |
| Kopā |  |  |  |  | **395 964** | **21 384** |

**3. Atlīdzības palielinājuma aprēķins**

|  |  |
| --- | --- |
| 1. Mēnešalgas prec. bāze (t.sk. kadeti) - | 22 592 045 |
| 2. Mēnešalgas palielinājums (t.sk. kadeti) – 26 997 558 +395 964 - 22 592 045  | 4 801 477 |
| 3.Piemaksas par nakts darbu palielinājums - 2,6% no mēnešalgas palielinājuma | 605 320 |
| 4.Samaksas par virsstundu darbu palielinājums-1,8%no mēnešalgas palielinājuma | 86 427 |
| 5. Atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras") - 30% x no min. stundas tarifa likmes 2,262 x 8st.vid. x 2554 darb. | 13 863 |
| 6. Piemaksas amatpersonām, kas pilda ar informācijas tehnoloģiju un sakaru jomu saistītus dienesta pienākumus, palielinājums - 2281 (bāze) x21,2% vid. mēnešalgas pieaugums | 479 |
| 7. Mēnešalgā integrējamo speciālo piemaksu summas korekcija: (bāze) - 1 181 726 (speciālās piemaksas kopā) - 2 281(piemaksa par amata pienākumu pildīšanu informācijas tehnoloģiju un sakaru jomā)- 35 400 (piemaksa amatpersonām, kuras veic zemūdens darbus) | 1 144 045 |
| 8. Papildu izdevumi darba samaksai (bez speciālo piemaksu summas korekcijas) - 4 801 477 (mēnešalgas palielinājums)+ 605 320 (piemaksa par nakts darbu)+86 427 (Samaksa par virsstundu darbu) + 13 863 (atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras")) +479 (piemaksa par amata pienākumu pildīšanu informācijas tehnoloģiju un sakaru jomā) | 5 507 566 |
| 9. Papildu izdevumi darba samaksai, ņemot vērā speciālo piemaksu summas korekciju (9-8) | 4 363 521 |
| 10.Izdevumu palielinājums atvaļinājuma pabalstiem, atlaišanas pabalstiem u.c. (2./12x 40%) | 160 049 |
| 11. VSAOI- (10.+11.)x 23,59% | 1 067 111 |
| 12.Kopā atlīdzības palielinājums (9.+10.+11.) | **5 590 681** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Valsts robežsardze (budžeta programma “Valsts robežsardzes darbība”) **– 3 424 622** *euro, t.sk.:* 1000.EKK Atlīdzība - 3 424 622*euro*, 1100.EKK Atalgojums – 2 672 783 *euro.*

|  |
| --- |
| **1.Mēnešalga (bez kadetiem)** |
|  |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Mēnešalgas grupa | Amatu vietu skaits | Mēnešalga mēnesī | **Mēnešalga****gadā** |
| Saskaņā ar amatusarakstu | Aizpildīto amata vietu skaits\* | Amatu vietu skaits, uz kuru veikts aprēķins\* | min. | max. | veikts aprēķins |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | 2 | 2 | 2 | 588 | 680 | 614 | 14 736 |
| 2 | 353 | 322 | 322 | 704 | 828 | 744 | 2 874 816 |
| 3 | 1 | 1 | 1 | 716 | 879 | 757 | 9 084 |
| 4 | 883 | 842 | 842 | 738 | 942 | 799 | 8 073 096 |
| 5 | 73 | 66 | 66 | 844 | 1 019 | 886 | 701 712 |
| 6 | 340 | 295 | 295 | 878 | 1 060 | 921 | 3 260 340 |
| 7 | 113 | 113 | 113 | 913 | 1 103 | 958 | 1 299 048 |
| 8 | 147 | 147 | 147 | 949 | 1 268 | 999 | 1 762 236 |
| 9 | 59 | 59 | 59 | 985 | 1 397 | 1128 | 798 624 |
| 10 | 49 | 49 | 49 | 1 094 | 1 615 | 1282 | 753 816 |
| 11 | 34 | 30 | 30 | 1 148 | 1 675 | 1336 | 480 960 |
| 12 | 39 | 36 | 36 | 1 205 | 1 736 | 1392 | 601 344 |
| 13 | 29 | 28 | 28 | 1 266 | 1 932 | 1512 | 508 032 |
| 14 | 13 | 11 | 11 | 1 346 | 2 048 | 1615 | 213 191 |
| 15 | 9 | 8 | 8 | 1 429 | 2 410 | 1811 | 173 856 |
| 16 | 3 | 2 | 2 | 1 892 | 3 105 | 2462 | 59 079 |
| 17 | 1 | 1 | 1 | 2 096 | 3 273 | 3273 | 39 276 |
| **Kopā** | **2148** | **2012** | **2012** |  |  | X | **21 623 246** |
| \*lielākais 2016.gada 7 mēnešos |  |  |  |  |  |  |

**2. Mēnešalga – Kadeti**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Plāns - izglītojamo vietu skaits | Fakt. vid. mēnešalga 2016. gadā | Plānotā vid. mēnešalga 2017. gadā | Mēnešalga 2016. gadam | Mēnešalga 2017. gadam | Palielinājums |
| Valsts robežsardzes koledža | **183** |  |  |  |  |  |
| kadetu amatos pārceltās amatpersonas | 43 | 709 | 780 | 365 844 | 402 480 | 36 636 |
| pārējie kadeti | 140 | 433 | 455 | 727 440 | 764 400 | 36 960 |
| Kopā |  |  |  |  | **1 166 880** | **73 596** |

**3. Atlīdzības palielinājuma aprēķins**

|  |  |
| --- | --- |
| 1. Mēnešalgas prec. bāze (t.sk. kadeti) | 19 837 554 |
| 2. Mēnešalgas palielinājums (t.sk. kadeti) – 21 623 246 +1 166 880 -19 837 554 | 2 952 572 |
| 3.Piemaksas par nakts darbu palielinājums – 8 % no mēnešalgas palielinājuma | 235 363 |
| 4.Samaksas par virsstundu darbu palielinājums - 0,8% no mēnešalgas palielinājuma | 23 621 |
| 5. Atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras") - 30% x no min. stundas tarifa likmes 2,262 x 1152st.vid. x 365 d. | 285 338 |
| 6.Piemaksas amatpersonām, kuras pilda ar informācijas tehnoloģiju un sakaru jomu saistītus dienesta pienākumus, palielinājums - 17420 (bāze) x15% vid. mēnešalgas pieaugums | 2 613 |
| 7.Piemaksas par dienesta pienākumu pildīšanu kopā ar dienesta suni palielinājums - 109 608 (bāze) x 15% vid. mēnešalgas pieaugums | 16 441 |
| 8. Mēnešalgā integrējamo speciālās piemaksu summas korekcija: (bāze) - 1 444 484(speciālās piemaksas kopā) -17 420 (piemaksa amatpersonām, kuras pilda ar informācijas tehnoloģiju un sakaru jomu saistītus dienesta pienākumus) - 109 608 (piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni) 43 998 (piemaksa par tiešu organizētās noziedzības apkarošanu un tās vadību) - 69 244(piemaksa par dienesta pienākumu pildīšanu uz gaisa kuģa) - 48 420 (piemaksa par dienesta pienākumu pildīšanu uz kuģa) -1 062 277 (piemaksa par tiešu robežkontroli, kā arī tās vadību) x 30%=318 683 | 837 111 |
| 9. Papildu izdevumi darba samaksai (bez speciālo piemaksu summas korekcijas) -2 952 572 (mēnešalgas palielinājums)+ 235 363 (piemaksa par nakts darbu)+23 621 (Samaksa par virsstundu darbu) + 285 338 (atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras")) +2613 (piemaksa amatpersonām, kas pilda ar informācijas un sakaru jomu saistītus dienesta pienākumus)+16 441 (piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni) | 3 515 948 |
| 10. Papildu izdevumi darba samaksai, ņemot vērā speciālo piemaksu summas korekciju (9-8) | 2 678 837 |
| 11. Izdevumu palielinājums atvaļinājuma pabalstiem, atlaišanas pabalstiem u.c. (2./12x 40%) | 98 419 |
| 12. VSAOI- (10.+11.)x 23,59% | 655 155 |
| 13.Kopā atlīdzības palielinājums (10.+11.+12.) | 3 432 411 |
| 14.Atlīdzības palielinājums (ar korekciju IDB - 7789) | **3 424 622** |

Iekšējās drošības birojs (budžeta programma “Iekšējās drošības biroja darbība”) **– 439 550** *euro, t.sk.:* 1000.EKK Atlīdzība – 439 550*euro*, 1100.EKK Atalgojums – 343 846 *euro.***1.Mēnešalga**

|  |  |  |  |
| --- | --- | --- | --- |
| Mēnešalgas grupa | Amatu vietu skaits  | Mēnešalga mēnesī | **Mēnešalga****gadā** |
|  Saskaņā ar amatusarakstu | Aizpildīto amata vietu skaitsuz 01.08.16. | Amata vietu skaits, uz kuru veikts aprēķins | min. | max. | veikts aprēķins |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 8 | 4 |   | 4 | 949 | 1 268 | 1051 | 50 448 |
| 9 | 1 |   | 1 | 985 | 1 397 | 1191 | 14 292 |
| 10 | 50 |   | 50 | 1 094 | 1 615 | 1354,5 | 807 690 |
| 11 | 2 |   | 2 | 1 148 | 1 675 | 1411,5 | 33 876 |
| 12 | 7 |   | 7 | 1 205 | 1 736 | 1470 | 123 480 |
| 13 | 4 |   | 4 | 1 266 | 1 932 | 1599 | 76 752 |
| 16 | 1 |   | 1 | 1 892 | 3 105 | 2498,5 | 29 982 |
| 17 | 1 |   | 1 | 2 096 | 3 273 | 3273 | 39 276 |
| **Kopā** | **70** | **46** | **70** |  |  | X | **1 175 796** |

**3. Atlīdzības palielinājuma aprēķins**

|  |  |
| --- | --- |
| 1. Mēnešalgas prec. bāze (uz visu skaitu gadā)  | 868 116 |
| 2. Mēnešalgas palielinājums (uz visu skaitu gadā) -1 175 796 - 868 116  | 307 680 |
| 5. Atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras") - 30% x no min. stundas tarifa likmes 2,262 x 8st.vid. x 67 darb. | 361 |
| 4.Mēnešalgā integrējamo speciālo piemaksu summas korekcija: (bāze) - 242 832 (speciālās piemaksas kopā) - 242 832 (Par iekšējās kontroles un uzraudzības funkciju izpildi, kā arī pārbaužu veikšanu korupcijas apkarošanas jomā) | 0 |
| 5. Papildu izdevumi darba samaksai (ar speciālo piemaksu summas korekciju) - 312 690 (mēnešalgas palielinājums) +361 (atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras")) | 308 041 |
| 6. Izdevumu palielinājums atvaļinājuma pabalstiem, atlaišanas pabalstiem u.c. (2./12 x 40%) | 10 256 |
| 7. VSAOI - (5.+6.) x 23,59% | 75 086 |
| 8.Kopā atlīdzības palielinājums (5.+6.+7.) | 393 383 |
| 9.Atlīdzība ar korekciju - pārdale no VP,VRS (46 167) | **439 550** |

Tieslietu ministrija (budžeta programma “Ieslodzījuma vietas”– **4 260 818** *euro, t.sk.:*1000.EKK Atlīdzība – 4 260 818*euro*, 1100.EKK Atalgojums – 3 312 000 *euro.***1.Mēnešalga**

|  |  |  |  |
| --- | --- | --- | --- |
| Mēnešalgas grupa | Amatu vietu skaits  | Mēnešalga mēnesī | **Mēnešalga** **gadā** |
|  Saskaņā ar amatusarakstu | Amatu vietu skaits (uz 01.09.2016.), uz kuru veikts aprēķins\* | min. | max. | veikts aprēķins |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| c | 1114 | 1084 | 704 | 828 | 765 | 9 947 813 |
| 3 | 398 | 387 | 716 | 879 | 780 | 3 622 320 |
| 4 | 139 | 135 | 738 | 942 | 822 | 1 331 640 |
| 5 | 129 | 126 | 844 | 1 019 | 912,5 | 1 379 700 |
| 6 | 294 | 286 | 878 | 1 060 | 950 | 3 260 400 |
| 7 | 5 | 5 | 913 | 1 103 | 988 | 59 280 |
| 8 | 52 | 51 | 949 | 1 268 | 1 030 | 630 360 |
| 9 | 26 | 25 | 985 | 1 397 | 1 167  | 350 100 |
| 10 | 105 | 102 | 1 094 | 1 615 | 1 327,5 | 1 624 860 |
| 12 | 7 | 7 | 1 205 | 1 736 | 1 470 | 123 480 |
| 13 | 5 | 5 | 1 266 | 1 932 | 1 599 | 95 940 |
| 14 | 21 | 20 | 1 346 | 2 048 | 1 697 | 407 280 |
| 15 | 8 | 8 | 1 429 | 2 410 | 1 919,5 | 184 272 |
| 16 | 3 | 3 | 1 892 | 3 105 | 2 498,5 | 89 946 |
| 17 | 1 | 1 | 2 096 | 3 273 | 3 273 | 39 276 |
| **Kopā** | **2307** | **2245** |  |  | X | **23 146 667** |
| \*lielākais 2016. gada 7 mēnešos |   |  |  |  |  |  |

**3. Atlīdzības palielinājuma aprēķins**

|  |  |
| --- | --- |
| 1. Mēnešalgas prec. bāze (uz visu skaitu gadā) - | 17 386 247 |
| 2. Mēnešalgas palielinājums (uz visu skaitu gadā) - (23 146 667 -17 386 247) | 5 760 420 |
| 3.Piemaksas par nakts darbu palielinājums - 12% no mēnešalgas palielinājuma | 691 250 |
| 4. Atalgojums par laiku, kuru amatpersona nepavada darba vietā ("mājas dežūras") - 30% x no minimālās vid. stundas tarifa likmes 2,262 x 8st. x 2133 darb. | 11 580 |
| 5.Piemaksas par dienesta pienākumu pildīšanu kopā ar dienesta suni palielinājums - 256 x 24% vid. mēnešalgas pieaugums | 60 |
| 6.Mēnešalgā integrējamo speciālo piemaksu summas korekcija: (bāze) - 3 151 566 (speciālās piemaksas kopā) – 256 (piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni) | 3 151 310 |
| 7. Papildu izdevumi darba samaksai (bez speciālo piemaksu summas korekcijas) –5 659 929 (mēnešalgas palielinājums) + 679 191(piemaksa par nakts darbu)+ 11 580 (atalgojums par laiku, kuru amatpersona nepavada darba vieta ("mājas dežūras")) +59 (piemaksa par dienesta pienākumu pildīšanu kopā ar dienesta suni) | 6 463 310 |
| 8. Papildu izdevumi darba samaksai, ņemot vērā speciālo piemaksu summas korekciju (7-6) | 3 312 000 |
| 9. Izdevumu palielinājums atvaļinājuma pabalstiem, atlaišanas pabalstiem u.c. (2./12x0,28%) | 135 543 |
| 10. VSAOI- (8.+9.)x 23,59% | 813 275 |
| 11.Kopā atlīdzības palielinājums (8.+9.+10.) | 4 260 818 |
| 12.Atlīdzības palielinājums  | **4 260 818** |

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Iekšlietu ministrs Rihards Kozlovskis

Vīza: valsts sekretāre Ilze Pētersone–Godmane

02.12.2016 11:52

2708

T.Černova, 67219608

tatjana.cernova@iem.gov.lv

1. Aprēķinos pielietotā metodika:17.mēnešalgu grupai – skalas maksimums (atbilst pašreiz noteiktajam mēnešalgas un integrēto speciālo piemaksu apmēram); pārējām mēnešalgu grupām – vidējais apmērs (maksimums +minimums/2) vai nedaudz zemāks par to, lai iekļautos jaunās darba samaksas sistēmas ieviešanai piešķirto valsts budžeta līdzekļu ietvaros. [↑](#footnote-ref-1)