**Приложение № 7в към Решение № 162, гласувано на заседание на Общински съвет- Трявна, на 22.10.2018 г., Протокол № 13**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | **Код по ЕБК:** | 5704 |  | |  |  |  |  |  |  |  | **Община:** | Трявна |  | |  |  |  |  |  |  |  |  |  |  | | **Справка за ефекта от увеличението на минималната работна заплата за периода 2019-2021 г. по бюджета на общината** | | | | | | | | | | |  |  |  |  |  |  |  |  |  | /в лв./ | | **ФУНКЦИЯ** | **Общ ефект за годината от ръста на МРЗ за 2019 г.** | **в т.ч:** | | **Общ ефект за годината от ръста на МРЗ за 2020 г.** | **в т.ч:** | | **Общ ефект за годината от ръста на МРЗ за 2021 г.** | **в т.ч:** | | | **Държавни дейности** | **Местни дейности** | **Държавни дейности** | **Местни дейности** | **Държавни дейности** | **Местни дейности** | | **I. ОБЩИ ДЪРЖАВНИ СЛУЖБИ, в т.ч.:** | **9645** | **3 921** | **5 724** | **15742** | **10 018** | **5 724** | **15168** | **10 589** | **4 579** | | 1. Кметове и кметски наместници | 1777 | 1 777 | 0 | 3578 | 3 578 | 0 | 2862 | 2 862 | 0 | | 2. Служители в общинската администрация | 2144 | 2 144 | 0 | 6440 | 6 440 | 0 | 7727 | 7 727 | 0 | | 3. Общински съветници | 5724 | 0 | 5 724 | 5724 | 0 | 5 724 | 4579 | 0 | 4 579 | | **II. ОТБРАНА И СИГУРНОСТ, в т.ч.:** | **5011** | **5 011** | **0** | **5011** | **5 011** | **0** | **4007** | **4 007** | **0** | | 1. Местни комисии за борба срещу противообществените прояви на малолетните и непълнолетните, центрове за превенция и консултативни кабинети към тях, обществени възпитатели | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2. Местни комисии за борба с трафика на хора | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3. Денонощни оперативни дежурни и изпълнители по поддръжка и по охрана на пунктовете за управление | 5011 | 5 011 | 0 | 5011 | 5 011 | 0 | 4007 | 4 007 | 0 | | 4. Доброволни формирования | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **III. ОБРАЗОВАНИЕ, в т.ч.:** | **16418** | **16 418** | **0** | **20909** | **20 909** | **0** | **21715** | **21 715** | **0** | | - щатен персонал | 16418 | 16 418 | 0 | 20909 | 20 909 | 0 | 21715 | 21 715 | 0 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **IV. ЗДРАВЕОПАЗВАНЕ, в т.ч.:** | **5008** | **5 008** | **0** | **5008** | **5 008** | **0** | **4006** | **4 006** | **0** | | 1. Здравни кабинети-медицински персонал | 3577 | 3 577 | 0 | 3577 | 3 577 | 0 | 2861 | 2 861 | 0 | | 2. Детски ясли, детски кухни, в т.ч.: | 1431 | 1 431 | 0 | 1431 | 1 431 | 0 | 1145 | 1 145 | 0 | | - медицински | 1431 | 1 431 | 0 | 1431 | 1 431 | 0 | 1145 | 1 145 | 0 | | - немедицински | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3. Медиатори | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 4. Общински съвети по наркотичните вещества и превантивни информационни центрове | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **V. СОЦИАЛНО ОСИГУРЯВАНЕ, ПОДПОМАГАНЕ И ГРИЖИ, в т.ч.:** | **12822** | **9 960** | **2 862** | **32836** | **26 754** | **6 082** | **26589** | **21 723** | **4 866** | | - щатен персонал | 12822 | 9 960 | 2 862 | 32836 | 26 754 | 6 082 | 26589 | 21 723 | 4 866 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **VI. ЖИЛИЩНО СТРОИТЕЛСТВО, БЛАГОУСТРОЙСТВО, КОМУНАЛНО СТОПАНСТВО И ОПАЗВАНЕ НА ОКОЛНАТА СРЕДА, в т.ч.:** | **31052** | **0** | **31 052** | **35773** | **0** | **35 773** | **29152** | **0** | **29 152** | | 1. Жилищно строителство, благоустройство, комунално стопанство | 4292 | 0 | 4 292 | 5008 | 0 | 5 008 | 3968 | 0 | 3 968 | | - щатен персонал | 4292 | 0 | 4 292 | 5008 | 0 | 5 008 | 3968 | 0 | 3 968 | | - нещатен персонал нает по трудови правоотношения | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | | 2. Опазване на околната среда | 26760 | 0 | 26 760 | 30765 | 0 | 30 765 | 25184 | 0 | 25 184 | | - щатен персонал | 26760 | 0 | 26 760 | 30765 | 0 | 30 765 | 25184 | 0 | 25 184 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | **VII. КУЛТУРА, СПОРТ, ПОЧИВНИ ДЕЙНОСТИ И РЕЛИГИОЗНО ДЕЛО, в т.ч.:** | **22359** | **19 319** | **3 040** | **25221** | **19 319** | **5 902** | **20177** | **15 454** | **4 723** | | 1. Почивни дейности | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - щатен персонал | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2. Физическа култура и спорт | 0 | 0 | 0 | 2862 | 0 | 2 862 | 2290 | 0 | 2 290 | | - щатен персонал | 0 | 0 | 0 | 2862 | 0 | 2 862 | 2290 | 0 | 2 290 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3. Култура | 22359 | 19 319 | 3 040 | 22359 | 19 319 | 3 040 | 17887 | 15 454 | 2 433 | | - щатен персонал | 2862 | 0 | 2 862 | 2862 | 0 | 2 862 | 2290 | 0 | 2 290 | | - нещатен персонал нает по трудови правоотношения | 178 | 0 | 178 | 178 | 0 | 178 | 143 | 0 | 143 | | - читалища - субсидирана численост | 19319 | 19 319 | 0 | 19319 | 19 319 | 0 | 15454 | 15 454 | 0 | | **VIII. ИКОНОМИЧЕСКИ ДЕЙНОСТИ И УСЛУГИ** | 3721 | 0 | 3 721 | 7155 | 0 | 7 155 | 5723 | 0 | 5 723 | | 1. Селско стопанство, горско стопанство, лов и риболов | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - щатен персонал | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2. Транспорт и съобщения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - щатен персонал | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 3.Туризъм | 143 | 0 | 143 | 716 | 0 | 716 | 572 | 0 | 572 | | - щатен персонал | 143 | 0 | 143 | 716 | 0 | 716 | 572 | 0 | 572 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 4. Други дейности по икономиката | 3578 | 0 | 3 578 | 6439 | 0 | 6 439 | 5151 | 0 | 5 151 | | - щатен персонал | 3578 | 0 | 3 578 | 6439 | 0 | 6 439 | 5151 | 0 | 5 151 | | - нещатен персонал нает по трудови правоотношения | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Изготвил:  Мариета Ганева  тел. за контакт:  е - mail:  ПРЕДСЕДАТЕЛ НА ОБЩИНСКИ СЪВЕТ – ТРЯВНА: |  |  |  |  |  |  |  |  |  | | /СИЛВИЯ КРЪСТЕВА/ |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |
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