

KINNITATUD
sotsiaalkaitseministri ning tervise- ja tööministri 25.09.2021 käskkirjaga nr 98
„Sotsiaalministri 05.01.2021 käskkirja nr 1 „Sotsiaalministeeriumi
valitsemisala asutuste 2021. aasta eelarve kinnitamine“ muutmise“
Lisa 1

Sotsiaalministri 05.01.2021 käskkirja nr 1
„Sotsiaalministeeriumi valitsemisala asutuste
2021. aasta eelarve kinnitamine“
Lisa 1

Sotsiaalministeerium
2021. aasta tegevuspõhine eelarve

| Planeerimistasand | Tulemusvaldkonna nimetus | Programmi nimetus | 2020. a ülekantavad | Eelarve 2021 käskkirja nr 1 | Lisaeelarve 2021 | VV reserv 2021 | VV liigendus 2021 jaanuar-mai | VV liigendus 2021 juuli | Ministri liigendus jaanuar-mai | Ministri liigendus september | Täpsustatud eelarve | 2021. a eelarve kokku (s h ülekantavad) |
|-------------------------------------|--------------------------|------------------------------------|------------------------|--------------------------------|---------------------|----------------|-------------------------------------|-------------------------------|--------------------------------------|------------------------------------|------------------------|---|
| TULUD | | | | 87 461 423 | | | 28 221 145 | 2 220 000 | | | 117 902 568 | 117 902 568 |
| Kokku: KULUD | | | 4 657 158 | 2 558 652 022 | 206 839 496 | 87 308 282 | 30 141 993 | 2 220 000 | -955 070 | 54 047 | 2 884 260 770 | 2 888 917 928 |
| KULUD | Kokku: HEAOLU | | 3 521 439 | 999 909 044 | 103 263 896 | 86 500 306 | 3 391 898 | 0 | -240 616 | 54 047 | 1 192 878 575 | 1 196 400 014 |
| | HEAOLU | Hoolekande programm | 3 216 796 | 26 272 287 | 1 050 000 | 259 474 | 145 829 | 0 | 115 447 | 0 | 27 843 037 | 31 059 834 |
| | | Laste ja perede programm | 77 125 | 1 262 275 | 10 000 | 0 | 1 645 730 | 0 | -173 417 | -112 620 | 2 631 968 | 2 709 093 |
| | | Soolise võrdõiguslikkuse programm | 15 425 | 931 336 | 0 | 0 | 6 803 | 0 | -167 750 | 166 667 | 937 055 | 952 480 |
| | | Sotsiaalkindlustuse programm | 42 419 | 237 487 361 | 0 | 85 000 000 | 1 518 707 | 0 | -2 979 | 0 | 324 003 089 | 324 045 507 |
| | | Tööturuprogramm | 169 674 | 733 955 785 | 102 203 896 | 1 240 832 | 74 829 | 0 | -11 917 | 0 | 837 463 425 | 837 633 100 |
| | Kokku: TERVIS | | 1 135 720 | 1 558 742 978 | 103 575 600 | 807 976 | 26 750 095 | 2 220 000 | -714 454 | 0 | 1 691 382 195 | 1 692 517 915 |
| | TERVIS | Inimkeskse tervishoiu programm | 930 047 | 1 556 096 126 | 102 375 600 | 807 976 | 26 695 674 | 2 220 000 | -687 788 | 0 | 1 687 507 589 | 1 688 437 636 |
| | | Tervist toetava keskkonna programm | 84 661 | 956 270 | 0 | 0 | 27 210 | 0 | -4 333 | 0 | 979 148 | 1 063 809 |
| Tervist toetavate valikute programm | | 121 011 | 1 690 582 | 1 200 000 | 0 | 27 210 | 0 | -22 333 | 0 | 2 895 459 | 3 016 470 | |
| FINANTSEERIMISTEHINGUD | | 1 500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 000 | |
| KÄIBEMAKSU KULUD | | 0 | 588 420 | 0 | 0 | 102 000 | 0 | 0 | 0 | 690 420 | 690 420 | |

2021. aasta tegevuspõhine eelarve (detailne)

| Planeerimistasand | Tulemusvaldkonna nimetus | Programmi nimetus | Eelarve liik | Objekti kood | 2020. a ülekantavad | Eelarve 2021 käskkiri nr 1 | Lisaeelarve 2021 | VV reserv 2021 | V liigendus 2021 jaanuar-mai | V liigendus 2021 juuli | Ministri liigendus jaanuar-mai | Ministri liigendus september | Täpsustatud eelarve | 2021. a eelarve kokku (s h ülekantavad) | | |
|--------------------------------|--------------------------|-------------------------------------|-----------------------------------|-------------------------------------|---------------------|----------------------------|------------------|----------------|------------------------------|------------------------|--------------------------------|------------------------------|---------------------|---|-------------|-------------|
| TULUD | | | 40 | | | 87 461 423 | | | 28 221 145 | 2 220 000 | | | 117 902 568 | 117 902 568 | | |
| | | | 10 | | | 483 403 920 | | | | | | | 483 403 920 | 483 403 920 | | |
| | | Tööturuprogramm | 20 | VR110265 | | | | 1 781 | | | | | 1 781 | 1 781 | | |
| | | | | VR004046 | | | | | 406 756 | | | | | 406 756 | 406 756 | |
| | | | | VR004008 | | | | | 813 512 | | | | | 813 512 | 813 512 | |
| | | | | SR110108 | | | | | 18 783 | | | | | 18 783 | 18 783 | |
| | | | | SE000050 | | | | 102 203 896 | | | | | | 102 203 896 | 102 203 896 | |
| | | | | | | | 169 674 | 2 156 371 | | | 74 829 | | -11 917 | | 2 219 283 | 2 388 957 |
| | | Sotsiaalkindlustuse programm | 40 | | | 33 395 495 | | | | | | | 33 395 495 | 33 395 495 | | |
| | | | | 52 | | | 215 000 000 | | | | | | | 215 000 000 | 215 000 000 | |
| | | | | 20 | | | 42 419 | 532 711 | | 85 000 000 | 18 707 | | -2 979 | | 85 548 439 | 85 590 857 |
| | | | | 40 | | | | 654 650 | | | 1 500 000 | | | | 2 154 650 | 2 154 650 |
| | | | | 51 | | | | 108 800 000 | | | | | | | 108 800 000 | 108 800 000 |
| | | | | 53 | | | | 127 500 000 | | | | | | | 127 500 000 | 127 500 000 |
| | HEAOLU | Hoolekande programm | 20 | VR004112 | | | | 259 474 | | | | | 259 474 | 259 474 | | |
| | | | | | SR110050 | | 156 486 | | | | | | | | 0 | 156 486 |
| | | | | | SE000099 | | | 470 500 | | | 46 000 | | | | 516 500 | 516 500 |
| | | | | | SE000050 | | | | 1 050 000 | | | | 127 364 | | 1 177 364 | 1 177 364 |
| | | | | | IN110024 | | 699 998 | | | | | | | | 0 | 699 998 |
| | | | | | IN000099 | | | 111 000 | | | | | | | 111 000 | 111 000 |
| | | | Soolise võrdõiguslikkuse programm | 40 | | 585 763 | 2 793 742 | | | 99 829 | | -11 917 | | 2 881 654 | 3 467 417 | |
| | | | | | IN110018 | | | 12 168 020 | | | | | | | 12 168 020 | 12 168 020 |
| | | | | | | | 50 380 | 6 062 525 | | | | | | | 6 062 525 | 6 112 905 |
| | | | | | 56 | | 1 724 169 | 4 666 500 | | | | | | | 4 666 500 | 6 390 669 |
| KULUD | | Soolise võrdõiguslikkuse programm | 20 | | 15 425 | 627 387 | | | 6 803 | | -167 750 | 166 667 | 633 106 | 648 531 | | |
| | | | | 40 | | | 303 949 | | | | | | | 303 949 | 303 949 | |
| | | Laste ja perede programm | 20 | SE000050 | | | 10 000 | | | | | 290 000 | | 300 000 | 300 000 | |
| | | | | | 77 125 | 893 178 | | | 1 645 730 | | -463 417 | -112 620 | 1 962 871 | 2 039 996 | | |
| | | Tervist toetava keskkonna programm | 20 | VR000040 | | 20 168 | | | | | | | | 0 | 20 168 | |
| | | | | | 61 700 | 952 770 | | | 27 210 | | -4 333 | | 975 648 | 1 037 347 | | |
| | | Tervist toetavate valikute programm | 20 | | 40 | 2 794 | 3 500 | | | | | | | 3 500 | 6 294 | |
| | | | | VR000040 | | 42 730 | | | | | | | | | 0 | 42 730 |
| | | TERVIS | | Tervist toetavate valikute programm | 20 | SE000050 | | | 1 200 000 | | | | 0 | | 1 200 000 | 1 200 000 |
| | | | | | | | 61 700 | 1 191 508 | | | 27 210 | | -22 333 | | 1 196 385 | 1 258 085 |
| Inimkeskse tervishoiu programm | 40 | | | | 10 | | 300 000 | | | | | | | 300 000 | 300 000 | |
| | | | | VR110265 | | | | | 350 193 | | | | | | 350 193 | 350 193 |
| | | | | VR005297 | | | | | | 439 000 | | | | | 439 000 | 439 000 |
| | | | | SR110108 | | | | | 18 783 | | | | | | 18 783 | 18 783 |
| | | | | SR000040 | | 214 185 | | | | | | | | | 0 | 214 185 |
| | | | | SE000050 | | | 102 375 600 | | | | | -675 600 | | 101 700 000 | 101 700 000 | |
| | | | | | 523 751 | 159 366 201 | | | 76 529 | | -12 188 | | 159 430 543 | 159 954 294 | | |
| | | | | IN110020 | | | 6 025 000 | | | | | | | | 6 025 000 | 6 025 000 |
| IN110018 | | | | | 500 000 | | | | | | 500 000 | 500 000 | | | | |
| 40 | IN110017 | | | 16 036 000 | | | | | | | | 16 036 000 | 16 036 000 | | | |
| | IN110016 | | | 10 599 921 | | | | 15 800 050 | | | | 26 399 971 | 26 399 971 | | | |
| | | | | 192 111 | 887 806 | | | 10 319 095 | 2 220 000 | | | 13 426 901 | 13 619 012 | | | |
| | | | 51 | | | 1 362 881 198 | | | | | | 1 362 881 198 | 1 362 881 198 | | | |
| FINANTSEERIMISTEHINGUD | | | 20 | | 1 500 000 | | | | | | | 0 | 1 500 000 | | | |
| KÄIBEMAKSU KULUD | | | 10 | | | 132 034 | | | | | | | 132 034 | 132 034 | | |
| | | | 40 | | 0 | 456 386 | | | 102 000 | | | | 558 386 | 558 386 | | |