



קוד	הצעת תקציב 2021	ביצוע חזוי 2021	עדכון תקציב 2021	משרות	שינוי
1	24,000,000	24,500,000	25,000,000		
	-	-	-		
10	639,000	607,994	664,840		
11	841,500	1,010,704	1,135,284		
3	5,239,460	6,602,733	6,917,305		
	30,719,960	32,721,431	33,717,429		
9	92,981,456	91,371,754	92,943,942		
12	14,627,000	16,182,399	16,601,227		
8	5,017,555	5,378,203	5,654,492		
4	25,000,000	24,091,000	24,091,000		
6	2,654,258	3,203,397	3,203,707		
	140,280,269	140,226,753	142,494,369		
7	-	0	-		
13	-	-	-		
	171,000,229	172,948,184	176,211,798		
2	12,000,000	12,000,000	12,000,000		
14	-	-	-		
	183,000,229	184,948,184	188,211,798		
5	1,111,000	1,111,000	1,111,000		
	184,111,229	186,059,184	189,322,798		-
16	24,041,449	23,686,605	23,951,448	119.99	
15	21,305,921	22,994,183	23,078,591	-	
27	-	-	-	-	
	45,347,370	46,680,788	47,030,039	119.99	-
20	71,385,749	72,541,480	72,846,547	364.47	
19	29,842,912	26,483,176	28,005,469	-	
	101,228,661	99,024,657	100,852,016	364.47	-
21	9,262,698	10,144,475	10,163,000	48.43	
22	12,712,500	13,550,335	14,711,742	-	
	21,975,198	23,694,810	24,874,742	48.43	-
23	-	-	-	-	
18	3,090,000	2,885,000	2,885,000	-	
	3,090,000	2,885,000	2,885,000	-	-
17	470,000	570,000	570,000	-	
24	-	-	-	-	
	172,111,229	172,855,255	176,211,798	532.89	-
25	12,000,000	12,000,000	12,000,000	-	
26	-	-	-	-	
	184,111,229	184,855,255	188,211,798	532.89	-
28	-	1,111,000	1,111,000	-	
	184,111,229	185,966,255	189,322,798	532.89	-
	0	92,929	-0		