2017 BÜTÇE GİDERLERİNİN GELİŞİMİ

		BÜTÇE GİDERLERİ	2016 GERÇEKLEŞME TOPLAMI	2017 KESİNTİLİ BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2017 YILSONU GERÇEKLEŞME TAHMİNİ
					2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017		2016	2017	
01		Personel Giderleri	35,610,795.66	42,074,000.00	2,574,345.72	4,133,470.86	3,209,365.41	2,676,346.18	2,343,251.78	2,668,955.06	3,177,072.49	3,245,085.29	3,002,626.19	3,065,740.34	3,228,106.58	3,454,494.44	17,534,768.17	19,244,092.17	9.75	49.24	45.74	42,074,000.00
01	1	Memurlar	21,486,736.29	22,841,500.00	1,573,562.51	2,497,781.20	2,373,325.46	1,746,322.81	1,581,961.15	1,704,481.84	1,931,458.94	2,085,584.52	1,623,093.63	1,739,695.33	1,948,131.73	2,074,291.31	11,031,533.42	11,848,157.01	7.40	51.34	51.87	22,841,500.00
01	2	Sözleşmeli Personel	2,829,780.54	4,259,000.00	256,034.22	355,659.48	189,209.13	233,722.64	178,098.69	233,118.41	229,639.97	292,343.43	189,074.99	251,043.51	235,911.86	315,798.46	1,277,968.86	1,681,685.93	31.59	45.16	39.49	4,259,000.00
01	3	İşçiler	10,556,642.30	14,083,500.00	724,706.59	1,243,013.51	564,881.75	612,789.81	515,313.71	636,255.38	947,226.82	771,639.72	1,139,503.47	991,490.32	965,118.62	981,270.68	4,856,750.96	5,236,459.42	7.82	46.01	37.18	14,083,500.00
01	4	Geçici Personel	204,911.20	290,000.00	18,010.20	23,595.00	34,320.00	26,226.00	23,114.00	26,114.40	23,010.00	26,114.40	23,010.00	27,349.92	18,460.00	22,239.36	139,924.20	151,639.08	8.37	68.29	52.29	290,000.00
01	5	Diğer Personel	532,725.33	600,000.00	2,032.20	13,421.67	47,629.07	57,284.92	44,764.23	68,985.03	45,736.76	69,403.22	27,944.10	56,161.26	60,484.37	60,894.63	228,590.73	326,150.73	42.68	42.91	54.36	600,000.00
02		Sosyal Güvenlik Kurumlarına Devlet Primi Gider	4,839,082.07	8,076,000.00	389,313.94	529,055.54	446,111.75	386,024.56	347,732.34	385,087.97	385,447.70	417,196.17	455,157.56	460,209.06	400,952.35	455,704.87	2,424,715.64	2,633,278.17	8.60	50.11	32.61	8,076,000.00
02	1	Memurlar	2,451,410.73	2,753,500.00	201,757.35	312,764.43	286,619.26	213,830.40	200,368.11	213,088.64	199,251.95	210,662.37	199,441.56	210,399.96	200,752.33	211,010.08	1,288,190.56	1,371,755.88	6.49	52.55	49.82	2,753,500.00
02	2	Sözleşmeli Personel	390,141.96	1,299,000.00	41,536.47	48,902.45	31,665.71	31,813.71	29,279.34	31,581.38	30,809.35	32,802.64	31,468.54	34,427.80	32,278.20	36,107.74	197,037.61	215,635.72	9.44	50.50	16.60	1,299,000.00
02	3	İşçiler	1,996,401.67	4,008,500.00	146,020.12	166,260.95	127,826.78	139,218.90	118,084.89	140,417.95	155,386.40	173,731.16	224,247.46	215,381.30	167,921.82	208,587.05	939,487.47	1,043,597.31	11.08	47.06	26.03	4,008,500.00
02	5	Diğer Personel	1,127.71	15,000.00	0.00	1,127.71	0.00	1,161.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,289.26	0.00	0.00	15.26	15,000.00
03		Mal ve Hizmet Alım Giderleri	91,744,353.01	105,269,500.00	1,103,824.50	742,437.76	7,173,865.34	8,248,180.86	6,630,858.26	8,658,695.34	6,550,749.36	8,855,970.98	6,475,590.43	8,575,760.14	9,883,563.22	9,231,419.98	37,818,451.11	44,312,465.06	17.17	41.22	42.09	105,269,500.00
03	1	Üretime Yönelik Mal ve Malzeme Alımları		50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
03	2	Tüketime Yönelik Mal ve Malzeme Alımları	9,956,568.76	13,583,500.00	458,401.34	458,650.99	846,245.25	886,648.32	796,947.52	960,475.48	660,919.43	929,408.16	1,287,658.08	669,453.81	690,753.37	1,616,033.21	4,740,924.99	5,520,669.97	16.45	47.62	40.64	13,583,500.00
03	3	Yolluklar	177,338.81	651,000.00	1,307.98	4,755.20	6,146.53	2,497.39	5,420.04	6,249.71	5,064.52	3,907.05	3,067.54	1,972.09	8,932.56	2,084.58	29,939.17	21,466.02	-28.30	16.88	3.30	651,000.00
03	4	Görev Giderleri	292,770.38	690,000.00	7,147.57	13,717.29	12,395.29	7,253.14	91,955.78	49,080.68	15,558.86	4,674.00	16,636.90	8,223.85	56,625.71	40,843.70	200,320.11	123,792.66	-38.20	68.42	17.94	690,000.00
03	5	Hizmet Alımları	75,965,161.13	77,160,000.00	629,144.21	149,268.67	5,582,678.63	7,018,028.76	5,103,704.26	6,970,059.29	5,576,141.64	7,426,830.87	4,962,288.62	7,263,597.42	8,542,792.12	7,072,946.34	30,396,749.48	35,900,731.35	18.11	40.01	46.53	77,160,000.00
03	6	Temsil ve Tanıtma Giderleri	2,398,725.42	4,371,000.00	0.00	0.00	168,591.10	58,651.40	254,114.20	410,064.10	145,620.40	88,446.90	33,003.99	191,431.07	337,074.10	387,705.58	938,403.79	1,136,299.05	21.09	39.12	26.00	4,371,000.00
03	7	Menkul Mal,Gayrimaddi Hak Alım, Bakım ve Or	1,968,400.21	4,576,500.00	7,823.40	116,045.61	244,637.23	106,389.30	261,252.66	160,545.82	19,289.46	335,149.00	120,536.17	416,415.68	234,648.32	73,894.22	888,187.24	1,208,439.63	36.06	45.12	26.41	4,576,500.00
03	8	Gayrimenkul Mal Bakım ve Onarım Giderleri	985,388.30	4,187,500.00	0.00	0.00	313,171.31	168,712.55	117,463.80	102,220.26	128,155.05	67,555.00	52,399.13	24,666.22	12,737.04	37,912.35	623,926.33	401,066.38	-35.72	63.32	9.58	4,187,500.00
04		Faiz Giderleri	4,621,131.31	4,000,000.00	266,225.43	321,970.11	333,330.22	306,861.45	331,371.54	288,791.17	323,309.59	316,004.63	332,652.83	292,288.38	306,934.99	2,746,288.64	1,893,824.60	4,272,204.38	125.59	40.98	106.81	4,000,000.00
04	2	Diğer İç Borç Faiz Giderleri	4,621,131.31	4,000,000.00	266,225.43	321,970.11	333,330.22	306,861.45	331,371.54	288,791.17	323,309.59	316,004.63	332,652.83	292,288.38	306,934.99	2,746,288.64	1,893,824.60	4,272,204.38	125.59	40.98	106.81	4,000,000.00
05		Cari Transferler	2,598,744.15	4,881,500.00	1,010,138.84	395,591.01	66,244.77	670,150.20	73,582.35	53,439.75	90,971.66	124,124.32	381,978.44	445,767.96	179,009.30	1,052,461.23	1,801,925.36	2,741,534.47	52.14	69.34	56.16	4,881,500.00
05	1	Görev Zararları	516,061.68	1,150,000.00	312,240.00	339,700.00	0.00	870.32	0.00	31,917.00	0.00	93,369.11	56,969.92	413,667.81	77,777.66	0.00	446,987.58	879,524.24	96.77	86.62	76.48	1,150,000.00
05	3	Kar Amacı Gütmeyen Kuruluşlara Yapılan Trans	937,264.40	1,320,000.00	674,562.15	39,685.89	43,185.62	645,735.61	55,128.15	8,362.46	16,639.74	7,608.03	10,488.05	9,080.80	19,126.05	54,557.99	819,129.76	765,030.78	-6.60	87.40	57.96	1,320,000.00
05	4	Hane Halkına Yapılan Transferler	810,110.00	2,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00	49,730.00	0.00	298,380.00	0.00	0.00	899,150.00	348,110.00	899,150.00	158.29	42.97	44.87	2,004,000.00
05	6	Yurtdışına Yapılan Transferler	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
05	8	Gelirlerden Ayrılan Paylar	335,308.07	400,000.00	23,336.69	16,205.12	23,059.15	23,544.27	18,454.20	13,160.29	24,601.92	23,147.18	16,140.47	23,019.35	82,105.59	98,753.24	187,698.02	197,829.45	5.40	55.98	49.46	400,000.00
06		Sermaye Giderleri	28,133,760.81	43,699,000.00	1,434,415.29	121,129.95	4,036,798.75	1,873,725.00	4,551,938.35	1,077,739.63	2,335,798.93	812,320.67	1,899,695.72	1,531,487.64	1,872,448.07	1,543,858.03	16,131,095.11	6,960,260.92	-56.85	57.34	15.93	43,699,000.00
06	1	Mamul Mal Alımları	4,544,177.62	7,069,000.00	92,049.44	0.00	222,421.46	359,598.03	356,672.99	194,700.00	213,836.04	180,381.31	2,116.33	4,633.55	212,295.07	668,733.78	1,099,391.33	1,408,046.67	28.08	24.19	19.92	7,069,000.00
06	2	Menkul Sermaye Üretim Giderleri	141,877.30	610,000.00	0.00	0.00	0.00	0.00	23,305.00	129,800.00	0.00	122,720.00	0.00	129,800.00	0.00	0.00	23,305.00	382,320.00	1,540.51	16.43	62.68	610,000.00
06	3	Gayri Maddi Hak Alımları	439,172.40	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00
06	4	Gayrimenkul Alımları ve Kamulaştırması	3,336,969.26	2,900,000.00	0.00	0.00	1,697,500.00	0.00	1,380,000.00	0.00	0.00	0.00	0.00	0.00	24,500.00	0.00	3,102,000.00	0.00	-100.00	92.96	0.00	2,900,000.00
06	5	Gayrimenkul Sermaye Üretim Giderleri	19,503,651.67	32,000,000.00	1,342,365.85	121,129.95	2,116,877.29	1,404,425.67	2,706,035.53	576,171.47	2,121,962.89	378,987.81	1,897,579.39	1,263,849.87	1,635,653.00	534,938.38	11,820,473.95	4,279,503.15	-63.80	60.61	13.37	32,000,000.00
06	7	Gayrimenkul Büyük Onarım Giderleri	167,912.56	950,000.00	0.00	0.00	0.00	109,701.30	85,924.83	177,068.16	0.00	130,231.55	0.00	133,204.22	0.00	340,185.87	85,924.83	890,391.10	936.24	51.17	93.73	950,000.00
07		Sermaye Transferleri	270,424.91	1,000,000.00	51,402.60	834,267.98	35,963.58	0.00	51,124.34	0.00	43,991.99	0.00	2,662.32	0.00	11,247.73	0.00	196,392.56	834,267.98	324.80	72.62	83.43	1,000,000.00
07	1	Yurtiçi Sermaye Transferleri	270,424.91	1,000,000.00	51,402.60	834,267.98	35,963.58	0.00	51,124.34	0.00	43,991.99	0.00	2,662.32	0.00	11,247.73	0.00	196,392.56	834,267.98	324.80	72.62	83.43	1,000,000.00
08		Borç Verme	3,500,000.00	4,500,000.00	0.00	3,750,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,750,000.00	7.14	100.00	83.33	4,500,000.00
08	1	Yurtiçi Borç Verme	3,500,000.00	4,500,000.00	0.00	3,750,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,750,000.00	7.14	100.00	83.33	4,500,000.00
09		Yedek Ödenekler	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500,000.00
09	6	Yedek Ödenek	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500,000.00

*=(2017 Ocak-Haziran Gerçekleşme - 2016 Ocak-Haziran Gerçekleşme)/2016 Ocak-Haziran Gerçekleşme * 100 formülüyle hesaplanacaktır.

** 2016 yılı için=2016 Ocak-Haziran Gerçekleşme/2016 Ocak-Haziran Gerçekleşme Toplamı*100; ** 2017 yılı için=2017 Ocak-Haziran Gerçekleşme/2017 Yılı Başlangıç Ödeneği * 100 formülüyle hesaplanacaktır.