BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yıl: 2013

Kurum Kod: 29 - GENÇLİK VE SPOR BAKANLIĞI

	2012 GERÇEKLEŞME TOPLAMI	2013 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2013 YILSONU GERÇEKLEŞME TAHMİNİ
			2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013		2012	2013	
BÜTÇE GİDERLERİ TOPLAMI	**4.694.038.631**	**5.393.728.000**	**100.332.160**	**2.573.410**	**911.283.691**	**1.273.640.501**	**810.951.531**	**1.271.067.090**	**913.186.764**	**1.282.323.836**	**1.903.074**	**8.683.336**	**915.650.899**	**1.717.889.494**	**2.464.134**	**435.565.657**	**1.372.952.868**	**1.729.517.965**	**457.301.970**	**11.628.471**	**1.920.481.799**	**2.253.738.222**	**547.528.931**	**524.220.257**	**1.920.481.799**	**2.253.738.222**	**17,35**	**40,91**	**41,78**	**6.085.093.199**
01 - PERSONEL GİDERLERİ	**10.995.143**	**12.023.000**	**296.072**	**1.856.603**	**1.173.978**	**3.405.808**	**877.905**	**1.549.205**	**1.958.918**	**4.898.441**	**784.940**	**1.492.634**	**2.807.078**	**6.462.405**	**848.160**	**1.563.963**	**3.676.240**	**8.016.033**	**869.162**	**1.553.628**	**4.779.304**	**9.590.327**	**1.103.064**	**1.574.294**	**4.779.304**	**9.590.327**	**100,66**	**43,47**	**79,77**	**25.893.883**
MEMURLAR	10.980.034	11.954.000	280.963	1.856.603	1.158.869	3.405.808	877.905	1.549.205	1.943.809	4.898.441	784.940	1.492.634	2.791.969	6.420.403	848.160	1.521.961	3.661.131	7.943.739	869.162	1.523.337	4.764.195	9.486.249	1.103.064	1.542.509	4.764.195	9.486.249	99,12	43,39	79,36	**25.612.872**
SÖZLEŞMELİ PERSONEL	15.109	69.000	15.109	0	15.109	0	0	0	15.109	0	0	0	15.109	0	0	0	15.109	0	0	0	15.109	0	0	0	15.109	0	0,00	100,00	0,00	**0**
İŞÇİLER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GEÇİCİ PERSONEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
DİĞER PERSONEL	0	0	0	0	0	0	0	0	0	0	0	0	0	42.002	0	42.002	0	72.294	0	30.292	0	104.078	0	31.785	0	104.078	0,00	0,00	0,00	**281.011**
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**1.284.100**	**1.384.000**	**32.785**	**223.562**	**134.530**	**410.100**	**101.745**	**186.538**	**225.316**	**590.038**	**90.786**	**179.937**	**322.076**	**773.070**	**96.760**	**183.033**	**423.022**	**957.825**	**100.946**	**184.754**	**552.213**	**1.145.003**	**129.192**	**187.178**	**552.213**	**1.145.003**	**107,35**	**43,00**	**82,73**	**3.091.508**
MEMURLAR	1.283.206	1.377.000	31.891	223.562	133.636	410.100	101.745	186.538	224.422	590.038	90.786	179.937	321.182	773.070	96.760	183.033	422.128	957.825	100.946	184.754	551.319	1.145.003	129.192	187.178	551.319	1.145.003	107,68	42,96	83,15	**3.091.508**
SÖZLEŞMELİ PERSONEL	894	7.000	894	0	894	0	0	0	894	0	0	0	894	0	0	0	894	0	0	0	894	0	0	0	894	0	0,00	100,00	0,00	**0**
İŞÇİLER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GEÇİCİ PERSONEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
DİĞER PERSONEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
03 - MAL VE HİZMET ALIM GİDERLERİ	**29.298.250**	**59.078.000**	**3.302**	**493.246**	**470.583**	**3.037.394**	**467.281**	**2.544.148**	**1.497.930**	**6.241.919**	**1.027.347**	**3.204.525**	**3.017.145**	**9.980.043**	**1.519.215**	**3.738.125**	**4.560.505**	**14.653.759**	**1.543.360**	**4.673.716**	**11.888.255**	**18.322.805**	**7.327.750**	**3.669.046**	**11.888.255**	**18.322.805**	**54,13**	**40,58**	**31,01**	**49.471.573**
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	4.262.315	6.500.000	0	363.063	28.920	824.536	28.920	461.473	183.234	1.188.433	154.314	363.897	337.618	1.630.143	154.384	441.710	480.356	3.923.349	142.738	2.293.206	888.926	4.366.044	408.570	442.695	888.926	4.366.044	391,16	20,86	67,17	**11.788.319**
YOLLUKLAR	1.677.145	1.913.000	3.302	48.133	46.606	181.036	43.304	132.903	163.137	310.335	116.531	129.299	265.389	403.976	102.252	93.641	334.489	503.487	69.100	99.511	547.352	699.586	212.864	196.099	547.352	699.586	27,81	32,64	36,57	**1.888.883**
GÖREV GİDERLERİ	9.040	527.000	0	0	0	80	0	80	0	80	0	0	0	93	0	13	0	108	0	15	0	108	0	0	0	108	0,00	0,00	0,02	**292**
HİZMET ALIMLARI	21.214.064	45.542.000	0	61.441	383.162	1.918.318	383.162	1.856.877	1.115.964	4.215.655	732.802	2.297.337	2.301.140	7.292.540	1.185.176	3.076.885	3.500.956	9.395.004	1.199.816	2.102.464	10.001.624	12.357.763	6.500.669	2.962.759	10.001.624	12.357.763	23,56	47,15	27,13	**33.365.960**
TEMSİL VE TANITMA GİDERLERİ	572.971	1.055.000	0	6.423	11.894	40.107	11.894	33.684	15.296	313.576	3.402	273.469	18.760	389.486	3.464	75.910	62.420	470.758	43.660	81.272	87.525	524.030	25.105	53.271	87.525	524.030	498,72	15,28	49,67	**1.414.880**
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.384.867	3.326.000	0	13.478	0	71.901	0	58.423	20.298	96.376	20.298	24.476	94.238	143.494	73.940	47.118	182.285	193.011	88.047	49.517	361.519	198.435	179.235	5.424	361.519	198.435	-45,11	26,11	5,97	**535.775**
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	177.848	215.000	0	708	0	1.416	0	708	0	117.463	0	116.047	0	119.929	0	2.466	0	167.660	0	47.731	1.308	176.457	1.308	8.797	1.308	176.457	13.390,61	0,74	82,07	**476.434**
TEDAVİ VE CENAZE GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	382	0	382	0	0	0	382	0	0	0	382	0,00	0,00	0,00	**1.031**
04 - FAİZ GİDERLERİ	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**
KAMU KURUMLARINA ÖDENEN İÇ BORÇ FAİZ GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
DİĞER İÇ BORÇ FAİZ GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
DIŞ BORÇ FAİZ GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
İSKONTO GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
KISA VADELİ NAKİT İŞLEMLERE AİT FAİZ GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
05 - CARİ TRANSFERLER	**3.704.821.921**	**4.270.413.000**	**85.000.000**	**0**	**851.298.600**	**1.158.915.065**	**766.298.600**	**1.158.915.065**	**851.298.600**	**1.162.559.594**	**0**	**3.644.529**	**851.298.600**	**1.524.628.627**	**0**	**362.069.034**	**1.289.969.207**	**1.529.485.135**	**438.670.607**	**4.856.508**	**1.728.837.720**	**1.997.957.294**	**438.868.513**	**468.472.159**	**1.728.837.720**	**1.997.957.294**	**15,57**	**46,66**	**46,79**	**5.394.484.694**
GÖREV ZARARLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
HAZİNE YARDIMLARI	3.686.337.000	4.244.460.000	85.000.000	0	851.298.600	1.156.119.600	766.298.600	1.156.119.600	851.298.600	1.156.119.600	0	0	851.298.600	1.517.619.600	0	361.500.000	1.289.953.400	1.517.619.600	438.654.800	0	1.717.813.200	1.980.323.900	427.859.800	462.704.300	1.717.813.200	1.980.323.900	15,28	46,60	46,66	**5.346.874.530**
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	18.484.921	25.933.000	0	0	0	2.795.465	0	2.795.465	0	6.439.994	0	3.644.529	0	7.009.027	0	569.034	15.807	11.865.535	15.807	4.856.508	11.024.520	17.633.394	11.008.713	5.767.859	11.024.520	17.633.394	59,95	59,64	68,00	**47.610.164**
HANE HALKINA YAPILAN TRANSFERLER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
DEVLET SOSYAL GÜVENLİK KURUMLARINDAN HANE HALKINA YAPILAN FAYDA ÖDEMELERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
YURTDIŞINA YAPILAN TRANSFERLER	0	20.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GELİRDEN AYRILAN PAYLAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
06 - SERMAYE GİDERLERİ	**7.504.217**	**9.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.949**	**0**	**8.949**	**0**	**166.400**	**0**	**157.451**	**799.894**	**166.400**	**799.894**	**0**	**1.200.306**	**238.179**	**400.413**	**71.779**	**1.200.306**	**238.179**	**-80,16**	**16,00**	**2,65**	**643.084**
MAMUL MAL ALIMLARI	6.714.688	4.780.000	0	0	0	0	0	0	0	627	0	627	0	51.220	0	50.593	799.894	51.220	799.894	0	1.200.306	122.999	400.413	71.779	1.200.306	122.999	-89,75	17,88	2,57	**332.098**
MENKUL SERMAYE ÜRETİM GİDERLERİ	0	1.400.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GAYRİ MADDİ HAK ALIMLARI	789.530	1.720.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	0	500.000	0	0	0	0	0	0	0	7.940	0	7.940	0	7.940	0	0	0	7.940	0	0	0	7.940	0	0	0	7.940	0,00	0,00	1,59	**21.437**
STOK ALIMLARI (SAVUNMA DIŞINDA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
DİĞER SERMAYE GİDERLERİ	0	600.000	0	0	0	0	0	0	0	383	0	383	0	107.241	0	106.858	0	107.241	0	0	0	107.241	0	0	0	107.241	0,00	0,00	17,87	**289.549**
07 - SERMAYE TRANSFERLERİ	**940.135.000**	**1.041.830.000**	**15.000.000**	**0**	**58.206.000**	**107.872.134**	**43.206.000**	**107.872.134**	**58.206.000**	**108.024.896**	**0**	**152.762**	**58.206.000**	**175.878.948**	**0**	**67.854.053**	**73.524.000**	**176.238.813**	**15.318.000**	**359.865**	**173.224.000**	**226.484.614**	**99.700.000**	**50.245.801**	**173.224.000**	**226.484.614**	**30,75**	**18,43**	**21,74**	**611.508.457**
YURTİÇİ SERMAYE TRANSFERLERİ	940.135.000	1.041.830.000	15.000.000	0	58.206.000	107.872.134	43.206.000	107.872.134	58.206.000	108.024.896	0	152.762	58.206.000	175.878.948	0	67.854.053	73.524.000	176.238.813	15.318.000	359.865	173.224.000	226.484.614	99.700.000	50.245.801	173.224.000	226.484.614	30,75	18,43	21,74	**611.508.457**
YURTDIŞI SERMAYE TRANSFERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
08 - BORÇ VERME	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**
YURTİÇİ BORÇ VERME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
YURTDIŞI BORÇ VERME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	**0**
09 - YEDEK ÖDENEKLER	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**