

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı: 2013
Kurum Kod: 29 - GENÇLİK VE SPOR BAKANLIĞI

| | 2012 GERÇEKLEŞME TOPLAMI | 2013 BAŞLANGIÇ ÖDENEĞİ | OCAK GERÇEKLEŞME | | ŞUBAT GERÇEKLEŞME | | MART GERÇEKLEŞME | | MAYIS GERÇEKLEŞME | | MAYIS GERÇEKLEŞME | | HAZİRAN GERÇEKLEŞME | | HAZİRAN GERÇEKLEŞME | | OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI | | ARTIŞ ORANI * (%) | OCAK-HAZİRAN GERÇEK ORANI ** (%) | | 2013 YILSONU GERÇEKLEŞME TAHHİNİ | | | | | | | | | | |
|--|--------------------------|------------------------|--------------------|------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|-------------------|------------------|---------------------|----------------------|---------------------|--------------------|----------------------------------|----------------------|--------------------|----------------------------------|----------------------|----------------------------------|--------------------|--------------------|----------------------|----------------------|---------------|--------------|--------------|----------------------|----------|----------|
| | | | 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 | 2.807.076 | 6.462.405 | 848.160 | 1.563.963 | 3.676.240 | 8.016.033 | 869.162 | 1.553.628 | 4.779.304 | 9.990.327 | 1.103.064 | 1.574.294 | 4.779.304 | 9.990.327 | 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 | 15.109 | 0 | 0 | 0 | 0 | 15.109 | 0 | 0 | 0 | 15.109 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| 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 | 990.038 | 90.786 | 179.937 | 322.076 | 773.070 | 96.760 | 183.033 | 423.022 | 957.825 | 100.944 | 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 | 990.038 | 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 | 894 | 0 | 0 | 0 | 0 | 894 | 0 | 0 | 0 | 894 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 | 3.017.345 | 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 | 40,59 | 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 | 0 | 0 | 0 | 0 | 0 |
| TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI | 4.262.315 | 6.500.000 | 363.063 | 28.920 | 824.536 | 28.920 | 461.473 | 183.234 | 1.188.433 | 154.314 | 362.897 | 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 | 46.006 | 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 | 212.844 | 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 | 80 | 0 | 93 | 0 | 13 | 108 | 0 | 108 | 0 | 108 | 0 | 108 | 0 | 108 | 0 | 108 | 0 | 0 | 0 | 0 | 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 | 62.400 | 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,GAYRIMADDİ 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 | 5.424 | 361.519 | 198.435 | -65,11 | 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 | 13,90 | 61,44 | 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 | 382 | 0 | 382 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| KAMU KURUMLARINA DOĞRAN Çİ 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 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| DİŞ 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 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 |
| HİSA VE BELİ HAKI İŞLEMLERİNE 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 | 0 | 0 | 0 | 0 | 0 |
| 05 - ÇAM TRANSFERLERİ | 3.704.821.921 | 4.270.413.000 | 85.000.000 | 0 | 851.298.600 | 1.158.915.045 | 766.298.600 | 1.158.915.045 | 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 | 0 | 0 | 0 | 0 | 0 |
| HİZMET 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 | 3.644.529 | 851.298.600 | 1.517.619.600 | 0 | 361.900.000 | 1.289.953.400 | 1.517.619.600 | 438.654.800 | 4.856.508 | 1.717.813.200 | 1.980.323.900 | 427.859.800 | 462.704.300 | 1.717.813.200 | 1.980.323.900 | 15,28 | 46,40 | 46,79 | 5.346.874.530 | | |
| BAR 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. | | | | | | | | | | | | | | |