BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yıl: 2015

Kurum Kod: 29 - GENÇLİK VE SPOR BAKANLIĞI

	2014 GERÇEKLEŞME TOPLAMI	2015 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 ** (%)		2015 YILSONU GERÇEKLEŞME TAHMİNİ
			2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015				
BÜTÇE GİDERLERİ TOPLAMI	**6.144.067.798**	**7.202.780.000**	**3.868.478**	**4.103.865**	**1.382.038.810**	**1.730.716.695**	**1.378.170.331**	**1.726.612.831**	**1.388.980.754**	**1.736.457.432**	**6.941.944**	**5.740.736**	**1.927.330.226**	**1.742.678.519**	**538.349.472**	**6.221.087**	**2.033.998.948**	**1.851.407.785**	**106.668.722**	**108.729.266**	**2.540.513.564**	**3.390.837.948**	**506.514.616**	**1.539.430.163**	**2.540.513.564**	**3.390.837.948**	**33,47**	**41,35**	**47,08**	**7.320.049.099**
01 - PERSONEL GİDERLERİ	**23.977.896**	**25.841.000**	**2.895.671**	**3.037.045**	**4.906.857**	**5.105.070**	**2.011.186**	**2.068.025**	**6.927.144**	**7.160.371**	**2.020.287**	**2.055.301**	**8.928.223**	**9.219.392**	**2.001.079**	**2.059.020**	**10.913.396**	**11.235.264**	**1.985.172**	**2.015.872**	**12.902.586**	**13.274.896**	**1.989.190**	**2.039.632**	**12.902.586**	**13.274.896**	**2,89**	**53,81**	**51,37**	**28.683.510**
MEMURLAR	22.763.818	24.475.000	2.824.745	2.961.220	4.706.264	4.959.209	1.881.520	1.997.990	6.595.061	6.943.208	1.888.796	1.983.999	8.490.671	8.930.927	1.895.610	1.987.719	10.370.281	10.875.257	1.879.610	1.944.330	12.255.391	12.842.505	1.885.110	1.967.248	12.255.391	12.842.505	4,79	53,84	52,47	**27.167.250**
SÖZLEŞMELİ PERSONEL	744.929	792.000	10.439	65.159	75.138	124.110	64.699	58.951	142.693	184.567	67.555	60.457	211.960	245.024	69.267	60.457	281.227	305.481	69.267	60.457	349.277	365.939	68.050	60.457	349.277	365.939	4,77	46,89	46,20	**879.120**
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	113.231	156.000	0	10.666	0	21.751	0	11.085	1.631	32.596	1.631	10.845	13.709	43.440	12.079	10.845	26.489	54.525	12.780	11.085	39.269	66.452	12.780	11.927	39.269	66.452	69,22	34,68	42,60	**173.160**
DİĞER PERSONEL	355.918	418.000	60.487	0	125.454	0	64.967	0	187.760	0	62.306	0	211.883	0	24.123	0	235.399	0	23.516	0	258.650	0	23.251	0	258.650	0	0,00	72,67	0,00	**463.980**
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**3.110.793**	**3.329.000**	**359.953**	**396.550**	**614.561**	**669.261**	**254.608**	**272.711**	**871.411**	**942.247**	**256.850**	**272.986**	**1.138.220**	**1.213.450**	**266.809**	**271.203**	**1.399.528**	**1.479.939**	**261.308**	**266.489**	**1.660.853**	**1.747.742**	**261.325**	**267.803**	**1.660.853**	**1.747.742**	**5,23**	**53,39**	**52,50**	**3.695.190**
MEMURLAR	2.951.812	3.162.000	358.789	393.566	601.893	663.527	243.103	269.962	846.196	933.813	244.304	270.285	1.098.196	1.202.315	252.000	268.502	1.344.546	1.466.055	246.349	263.740	1.591.102	1.730.962	246.556	264.907	1.591.102	1.730.962	8,79	53,90	54,74	**3.509.820**
SÖZLEŞMELİ PERSONEL	137.636	141.000	1.164	951	12.669	1.585	11.505	634	24.881	2.220	12.212	634	37.426	2.854	12.545	634	49.971	3.489	12.545	634	62.326	4.123	12.355	634	62.326	4.123	-93,38	45,28	2,92	**156.510**
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	21.346	26.000	0	2.034	0	4.149	0	2.115	334	6.215	334	2.066	2.598	8.280	2.264	2.066	5.011	10.396	2.413	2.115	7.424	12.657	2.413	2.262	7.424	12.657	70,49	34,78	48,68	**28.860**
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	**39.980.861**	**66.594.000**	**612.855**	**670.270**	**3.251.447**	**2.997.299**	**2.638.592**	**2.327.030**	**5.197.406**	**5.448.927**	**1.945.960**	**2.451.627**	**9.585.583**	**8.094.730**	**4.388.177**	**2.645.803**	**11.825.011**	**11.325.190**	**2.239.428**	**3.230.461**	**14.450.072**	**13.654.650**	**2.625.061**	**2.329.460**	**14.450.072**	**13.654.650**	**-5,50**	**36,14**	**20,50**	**67.652.845**
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	4.711.273	4.728.000	274.662	40.032	683.520	152.673	408.858	112.641	824.472	246.643	140.952	93.970	1.537.094	562.265	712.622	315.621	1.731.737	889.848	194.643	327.583	1.915.285	958.665	183.548	68.817	1.915.285	958.665	-49,95	40,65	20,28	**4.803.175**
YOLLUKLAR	1.538.042	1.759.000	54.744	83.485	104.659	136.430	49.915	52.945	139.231	226.204	34.572	89.774	300.635	383.964	161.404	157.760	351.844	503.222	51.209	119.259	442.602	580.529	90.758	77.306	442.602	580.529	31,16	28,78	33,00	**1.786.968**
GÖREV GİDERLERİ	1.695	345.000	0	0	26	153	26	153	26	462	0	309	276	3.976	250	3.514	300	4.726	24	750	300	5.653	0	927	300	5.653	1.785,19	17,69	1,64	**350.486**
HİZMET ALIMLARI	31.493.987	56.237.000	253.487	533.063	2.391.231	2.615.492	2.137.744	2.082.429	4.054.839	4.683.052	1.663.608	2.067.560	7.337.929	6.682.842	3.283.090	1.999.789	9.231.088	9.322.316	1.893.158	2.639.475	11.476.759	11.415.683	2.245.672	2.093.367	11.476.759	11.415.683	-0,53	36,44	20,30	**57.131.168**
TEMSİL VE TANITMA GİDERLERİ	949.006	1.081.000	11.086	9.939	37.006	61.030	25.920	51.091	55.556	162.615	18.550	101.585	120.783	236.824	65.227	74.208	188.096	324.297	67.313	87.474	279.511	373.065	91.415	48.767	279.511	373.065	33,47	29,45	34,51	**1.098.188**
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.157.444	2.197.000	18.876	3.750	35.006	31.521	16.130	27.771	113.585	128.346	78.579	96.825	260.382	217.828	146.798	89.482	292.749	264.899	32.367	47.070	305.239	304.844	12.490	39.945	305.239	304.844	-0,13	26,37	13,88	**2.231.932**
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	126.485	238.000	0	0	0	0	0	0	9.698	0	9.698	0	28.484	5.428	18.786	5.428	28.484	14.278	0	8.850	28.989	14.608	505	330	28.989	14.608	-49,61	22,92	6,14	**241.784**
TEDAVİ VE CENAZE GİDERLERİ	2.930	9.000	0	0	0	0	0	0	0	1.604	0	1.604	0	1.604	0	0	714	1.604	714	0	1.387	1.604	673	0	1.387	1.604	15,67	47,34	17,82	**9.143**
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	**4.820.201.487**	**5.828.756.000**	**0**	**0**	**1.258.324.599**	**1.584.355.342**	**1.258.324.599**	**1.584.355.342**	**1.260.448.048**	**1.585.186.165**	**2.123.449**	**830.822**	**1.736.489.452**	**1.586.125.290**	**476.041.404**	**939.125**	**1.838.518.518**	**1.688.077.440**	**102.029.065**	**101.952.151**	**2.285.009.522**	**2.976.991.804**	**446.491.004**	**1.288.914.364**	**2.285.009.522**	**2.976.991.804**	**30,28**	**47,40**	**51,07**	**5.921.433.220**
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	4.777.780.000	5.799.749.000	0	0	1.258.050.000	1.584.265.300	1.258.050.000	1.584.265.300	1.258.050.000	1.584.265.300	0	0	1.733.050.000	1.584.265.300	475.000.000	0	1.829.340.300	1.682.171.300	96.290.300	97.906.000	2.274.340.300	2.965.324.300	445.000.000	1.283.153.000	2.274.340.300	2.965.324.300	30,38	47,60	51,13	**5.891.965.009**
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	42.421.487	29.002.000	0	0	274.599	90.042	274.599	90.042	2.398.048	920.865	2.123.449	830.822	3.439.452	1.859.990	1.041.404	939.125	9.178.218	5.906.140	5.738.765	4.046.151	10.669.222	11.667.504	1.491.004	5.761.364	10.669.222	11.667.504	9,36	25,15	40,23	**29.463.132**
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	5.000	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	**5.080**
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	**1.517.548**	**10.000.000**	**0**	**0**	**0**	**11.977**	**0**	**11.977**	**0**	**11.977**	**0**	**0**	**184.498**	**90.629**	**184.498**	**78.652**	**184.498**	**428.358**	**0**	**337.729**	**184.498**	**431.320**	**0**	**2.962**	**184.498**	**431.320**	**133,78**	**12,16**	**4,31**	**10.159.000**
MAMUL MAL ALIMLARI	0	4.288.000	0	0	0	11.977	0	11.977	0	11.977	0	0	0	90.629	0	78.652	0	125.233	0	34.604	0	128.194	0	2.962	0	128.194	0,00	0,00	2,99	**4.356.179**
MENKUL SERMAYE ÜRETİM GİDERLERİ	1.127.296	1.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531	0	531	0	531	0	0	0	531	0,00	0,00	0,05	**1.015.900**
GAYRİ MADDİ HAK ALIMLARI	0	4.400.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123.900	0	123.900	0	123.900	0	0	0	123.900	0,00	0,00	2,82	**4.469.960**
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	145.865	0	0	0	0	0	0	0	0	0	0	0	47.188	0	47.188	0	47.188	0	0	0	47.188	0	0	0	47.188	0	0,00	32,35	0,00	**0**
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	244.388	312.000	0	0	0	0	0	0	0	0	0	0	137.310	0	137.310	0	137.310	178.695	0	178.695	137.310	178.695	0	0	137.310	178.695	30,14	56,19	57,27	**316.961**
07 - SERMAYE TRANSFERLERİ	**1.255.279.211**	**1.268.260.000**	**0**	**0**	**114.941.346**	**137.577.745**	**114.941.346**	**137.577.745**	**115.536.744**	**137.707.745**	**595.398**	**130.000**	**171.004.249**	**137.935.029**	**55.467.505**	**227.285**	**171.157.997**	**138.861.594**	**153.749**	**926.565**	**226.306.034**	**384.737.536**	**55.148.037**	**245.875.942**	**226.306.034**	**384.737.536**	**70,01**	**18,03**	**30,34**	**1.288.425.334**
YURTİÇİ SERMAYE TRANSFERLERİ	1.255.279.211	1.268.260.000	0	0	114.941.346	137.577.745	114.941.346	137.577.745	115.536.744	137.707.745	595.398	130.000	171.004.249	137.935.029	55.467.505	227.285	171.157.997	138.861.594	153.749	926.565	226.306.034	384.737.536	55.148.037	245.875.942	226.306.034	384.737.536	70,01	18,03	30,34	**1.288.425.334**
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**