

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı: 2015
Kurum Kodu: 29 - GENÇLİK VE SPOR BAKANLIĞI

	2014 GERÇEKLEŞME TOPLAMI	2015 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEK ÖRANI **		ARTIŞ ORANI ** (%)	OCAK-HAZİRAN GERÇEK ÖRANI ** (%)	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	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	1.730.716.699	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		
D1 - PERSONEL GİDERLERİ	23.767.896	25.841.000	2.895.671	3.037.045	4.906.857	5.105.070	2.011.184	2.068.025	6.927.144	7.160.371	2.020.287	2.055.301	8.628.223	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	22.761.818	24.475.000	2.824.740	2.961.220	4.706.264	4.909.209	1.881.520	1.997.990	6.959.080	7.193.208	1.888.796	1.983.999	8.490.671	8.930.927	1.895.010	1.987.719	10.770.281	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	4,77	46,89	46,20	27.147.250		
SÖZLEŞMELİ PERSONEL	744.929	792.000	10.429	65.199	79.138	134.100	64.689	58.951	142.493	184.367	60.487	60.487	211.960	245.024	49.307	60.487	281.227	303.481	69.287	60.487	349.277	365.939	68.050	60.487	349.277	365.939	4,77	46,89	46,20	879.128		
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	113.231	156.000	0	10.664	0	21.751	0	11.085	1.631	32.594	1.631	10.845	13.709	43.440	12.079	10.845	26.484	54.525	12.780	11.085	39.269	66.432	12.780	11.927	39.269	66.432	49,12	34,64	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		
D2 - 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	272.984	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	338.789	390.564	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	137.634	141.000	1.164	951	12.669	1.585	11.505	634	24.881	2.220	12.312	634	37.426	2.854	12.545	634	49.771	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	0	0	0	0	0
GEÇİCİ PERSONEL	21.346	26.000	0	2.034	0	4.149	0	2.115	334	6.215	334	2.064	2.598	8.280	2.264	2.064	5.011	10.396	2.413	2.115	7.424	12.657	2.413	2.262	7.424	12.657	70,49	34,78	48,64	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	0	0	0	0	0
D3 - 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	1.945.940	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		
URETİME 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
YATIRIM YÖNELİK MAL VE MALZEME ALIMLARI	4.711.271	4.728.000	274.662	40.032	683.520	152.673	408.898	112.641	824.472	246.643	140.952	93.970	1.537.094	562.205	712.622	315.621	1.731.737	889.848	194.643	327.581	1.915.285	958.665	183.548	68.877	1.915.285	958.665	49,95	40,65	20,23	4.803.175		
MÜHÜRLER	1.538.042	1.599.000	54.744	83.483	194.659	136.430	49.915	52.945	139.233	226.204	34.572	89.774	300.633	383.964	161.404	137.760	351.844	503.222	51.209	119.239	442.602	580.529	90.758	77.336	442.602	580.529	31,14	28,78	31,00	1.786.968		
GÖREY GİDERLERİ	1.699	345.000	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	0	0	0	0	0
HİZMET ALIMLARI	31.493.982	56.237.000	253.467	533.061	2.391.231	2.615.492	2.137.744	2.082.428	4.054.839	4.683.052	1.663.480	2.067.560	7.337.929	6.682.842	3.283.090	1.999.789	9.231.084	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	-0,31	26,44	20,30	57.131.168		
TEKİL VE TANTİMA GİDERLERİ	949.006	1.081.000	11.006	9.939	37.000	61.030	51.091	55.556	162.415	18.550	101.385	120.781	238.824	65.227	74.208	188.094	324.427	47.313	87.474	275.511	371.060	91.415	48.767	275.511	371.060	91,415	48,767	27,511	1.096.188			
MENKUL MAL GAYRIMENKUL HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.157.444	2.197.000	18.876	3.750	35.000	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	39.946	305.239	304.844	-0,11	26,37	11,80	2.231.932		
GAYRIMENKUL MAL BAKIM VE ONARIM GİDERLERİ	126.485	238.000	0	0	0	0	0	0	9.498	0	9.498	0	28.484	5.428	18.786	5.428	28.484	14.278	0	8.850	28.989	14.608	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	1.604	0	1.604	0	1.604	0	714	1.604	714	0	1.387	1.604	673	0	1.387	1.604	15,67	47,34	17,82	9.143				
D4 - 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 ÖDENEK BÖRÇ 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 BÖRÇ 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 BÖRÇ 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
SKRİPTO 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
MSA VADELİ NAMOT İŞLEMLERE AIT 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
D5 - CARI 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	1.585.186.163	2.123.449	830.822	1.736.489.452	1.586.125.390	476.041.604	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		
GÖREY 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
HALİNE YARINLARI	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	1.839.340.300	1.682.117.300	96.290.300	97.906.000	2.274.340.300	2.963.324.300	445.000.000	1.283.153.000	2.274.340.300	2.963.324.300	30,38	47,68	51,13	5.891.945.000		
KAR AMACI GÜTEMEN KURULUSLARA YAPILAN TRANSFERLER	42.421.487	29.002.000	0	0	274.599	90.042	274.599	90.042																								