BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yıl: 2016
Kurum Kod: 29 - GENÇLİK VE SPOR BAKANLIĞI

	2015 GERÇEKLEŞME TOPLAMI	2016 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 ** (%)		2016 YILSONU GERÇEKLEŞME TAHMİNİ
			2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016		2015	2016	
BÜTÇE GİDERLERİ TOPLAMI	**7.518.909.276**	**9.676.240.000**	**4.103.865**	**2.283.958.008**	**1.730.716.695**	**2.289.235.685**	**1.726.612.831**	**5.277.677**	**1.736.457.432**	**2.298.807.597**	**5.740.736**	**9.571.912**	**1.742.678.519**	**2.304.406.150**	**6.221.087**	**5.598.554**	**1.851.407.785**	**2.312.402.290**	**108.729.266**	**7.996.140**	**3.390.837.948**	**4.486.616.480**	**1.539.430.163**	**2.174.214.190**	**3.390.837.948**	**4.486.616.480**	**32,32**	**45,10**	**46,37**	**9.676.240.000**
01 - PERSONEL GİDERLERİ	**25.186.543**	**28.950.000**	**3.037.045**	**3.511.140**	**5.105.070**	**5.951.080**	**2.068.025**	**2.439.940**	**7.160.371**	**8.331.240**	**2.055.301**	**2.380.161**	**9.219.392**	**10.728.378**	**2.059.020**	**2.397.138**	**11.235.264**	**13.092.087**	**2.015.872**	**2.363.709**	**13.274.896**	**15.506.373**	**2.039.632**	**2.414.286**	**13.274.896**	**15.506.373**	**16,81**	**52,71**	**53,56**	**28.950.000**
MEMURLAR	24.306.046	27.806.000	2.961.220	3.428.623	4.959.209	5.763.188	1.997.990	2.334.565	6.943.208	8.051.951	1.983.999	2.288.763	8.930.927	10.358.449	1.987.719	2.306.498	10.875.257	12.635.245	1.944.330	2.276.796	12.842.505	14.966.333	1.967.248	2.331.088	12.842.505	14.966.333	16,54	52,84	53,82	27.806.000
SÖZLEŞMELİ PERSONEL	712.221	839.000	65.159	59.493	124.110	118.732	58.951	59.239	184.567	177.971	60.457	59.239	245.024	237.210	60.457	59.239	305.481	287.982	60.457	50.773	365.939	338.755	60.457	50.773	365.939	338.755	-7,43	51,38	40,38	839.000
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	155.866	305.000	10.666	14.914	21.751	36.989	11.085	22.075	32.596	52.689	10.845	15.701	43.440	68.390	10.845	15.701	54.525	88.861	11.085	20.471	66.452	104.562	11.927	15.701	66.452	104.562	57,35	42,63	34,28	305.000
DİĞER PERSONEL	12.410	0	0	8.109	0	32.170	0	24.061	0	48.629	0	16.458	0	64.329	0	15.701	0	79.999	0	15.669	0	96.724	0	16.725	0	96.724	0,00	0,00	0,00	0
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**3.338.386**	**4.110.000**	**396.550**	**469.614**	**669.261**	**798.219**	**272.711**	**328.605**	**942.247**	**1.120.560**	**272.986**	**322.341**	**1.213.450**	**1.441.493**	**271.203**	**320.933**	**1.479.939**	**1.760.255**	**266.489**	**318.762**	**1.747.742**	**2.082.674**	**267.803**	**322.419**	**1.747.742**	**2.082.674**	**19,16**	**52,35**	**50,67**	**4.110.000**
MEMURLAR	3.318.401	3.895.000	393.566	469.614	663.527	798.219	269.962	328.605	933.813	1.120.560	270.285	322.341	1.202.315	1.441.493	268.502	320.933	1.466.055	1.760.255	263.740	318.762	1.730.962	2.082.674	264.907	322.419	1.730.962	2.082.674	20,32	52,16	53,47	3.895.000
SÖZLEŞMELİ PERSONEL	4.788	158.000	951	0	1.585	0	634	0	2.220	0	634	0	2.854	0	634	0	3.489	0	634	0	4.123	0	634	0	4.123	0	0,00	86,12	0,00	158.000
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	15.198	57.000	2.034	0	4.149	0	2.115	0	6.215	0	2.066	0	8.280	0	2.066	0	10.396	0	2.115	0	12.657	0	2.262	0	12.657	0	0,00	83,28	0,00	57.000
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	**32.163.840**	**126.123.000**	**670.270**	**332.616**	**2.997.299**	**2.711.346**	**2.327.030**	**2.378.729**	**5.448.927**	**5.001.437**	**2.451.627**	**2.290.091**	**8.094.730**	**7.271.929**	**2.645.803**	**2.270.492**	**11.325.190**	**11.076.842**	**3.230.461**	**3.804.913**	**13.654.650**	**15.679.482**	**2.329.460**	**4.602.641**	**13.654.650**	**15.679.482**	**14,83**	**42,45**	**12,43**	**126.123.000**
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	3.444.299	6.044.000	40.032	127.014	152.673	357.202	112.641	230.188	246.643	448.777	93.970	91.575	562.265	745.165	315.621	296.388	889.848	1.407.631	327.583	662.466	958.665	1.512.731	68.817	105.099	958.665	1.512.731	57,80	27,83	25,03	6.044.000
YOLLUKLAR	1.299.148	2.577.000	83.485	29.523	136.430	127.568	52.945	98.045	226.204	254.903	89.774	127.335	383.964	515.829	157.760	260.926	503.222	880.122	119.259	364.293	580.529	985.284	77.306	105.162	580.529	985.284	69,72	44,69	38,23	2.577.000
GÖREV GİDERLERİ	10.836	350.000	0	0	153	552	153	552	462	2.005	309	1.452	3.976	2.768	3.514	764	4.726	4.166	750	1.397	5.653	5.782	927	1.616	5.653	5.782	2,28	52,17	1,65	350.000
HİZMET ALIMLARI	25.426.419	114.587.000	533.063	145.192	2.615.492	2.105.643	2.082.429	1.960.451	4.683.052	4.000.392	2.067.560	1.894.749	6.682.842	5.724.965	1.999.789	1.724.573	9.322.316	8.271.811	2.639.475	2.546.846	11.415.683	12.583.311	2.093.367	4.311.500	11.415.683	12.583.311	10,23	44,90	10,98	114.587.000
TEMSİL VE TANITMA GİDERLERİ	1.109.327	1.200.000	9.939	22.562	61.030	29.057	51.091	6.495	162.615	74.014	101.585	44.958	236.824	105.612	74.208	31.598	324.297	273.537	87.474	167.926	373.065	330.353	48.767	56.816	373.065	330.353	-11,45	33,63	27,53	1.200.000
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	715.118	1.271.000	3.750	8.325	31.521	66.818	27.771	58.493	128.346	196.841	96.825	130.023	217.828	153.084	89.482	-43.757	264.899	202.590	47.070	49.506	304.844	225.038	39.945	22.448	304.844	225.038	-26,18	42,63	17,71	1.271.000
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	157.088	84.000	0	0	0	24.505	0	24.505	0	24.505	0	0	5.428	24.505	5.428	0	14.278	36.984	8.850	12.479	14.608	36.984	330	0	14.608	36.984	153,17	9,30	44,03	84.000
TEDAVİ VE CENAZE GİDERLERİ	1.604	10.000	0	0	0	0	0	0	1.604	0	1.604	0	1.604	0	0	0	1.604	0	0	0	1.604	0	0	0	1.604	0	0,00	100,00	0,00	10.000
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	**6.082.677.751**	**7.962.706.000**	**0**	**2.029.959.885**	**1.584.355.342**	**2.030.073.672**	**1.584.355.342**	**113.787**	**1.585.186.165**	**2.034.502.882**	**830.822**	**4.429.210**	**1.586.125.290**	**2.034.882.739**	**939.125**	**379.857**	**1.688.077.440**	**2.036.366.193**	**101.952.151**	**1.483.454**	**2.976.991.804**	**3.916.537.480**	**1.288.914.364**	**1.880.171.287**	**2.976.991.804**	**3.916.537.480**	**31,56**	**48,94**	**49,19**	**7.962.706.000**
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	6.045.749.000	7.928.892.000	0	2.029.912.150	1.584.265.300	2.029.912.150	1.584.265.300	0	1.584.265.300	2.029.912.150	0	0	1.584.265.300	2.029.912.150	0	0	1.682.171.300	2.029.912.150	97.906.000	0	2.965.324.300	3.901.984.100	1.283.153.000	1.872.071.950	2.965.324.300	3.901.984.100	31,59	49,05	49,21	7.928.892.000
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	36.928.751	33.813.000	0	47.735	90.042	161.522	90.042	113.787	920.865	4.590.732	830.822	4.429.210	1.859.990	4.970.589	939.125	379.857	5.906.140	6.454.043	4.046.151	1.483.454	11.667.504	14.553.380	5.761.364	8.099.337	11.667.504	14.553.380	24,73	31,59	43,04	33.813.000
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	1.000	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	1.000
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	**994.269**	**8.500.000**	**0**	**0**	**11.977**	**0**	**11.977**	**0**	**11.977**	**66.605**	**0**	**66.605**	**90.629**	**129.965**	**78.652**	**63.360**	**428.358**	**155.267**	**337.729**	**25.302**	**431.320**	**155.267**	**2.962**	**0**	**431.320**	**155.267**	**-64,00**	**43,38**	**1,83**	**8.500.000**
MAMUL MAL ALIMLARI	617.497	7.000.000	0	0	11.977	0	11.977	0	11.977	66.605	0	66.605	90.629	129.965	78.652	63.360	125.233	155.267	34.604	25.302	128.194	155.267	2.962	0	128.194	155.267	21,12	20,76	2,22	7.000.000
MENKUL SERMAYE ÜRETİM GİDERLERİ	531	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	0,00	100,00	0,00	0
GAYRİ MADDİ HAK ALIMLARI	123.900	1.500.000	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	0,00	100,00	0,00	1.500.000
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	0	0	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
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	252.341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178.695	0	178.695	0	178.695	0	0	0	178.695	0	0,00	70,81	0,00	0
07 - SERMAYE TRANSFERLERİ	**1.374.548.488**	**1.545.851.000**	**0**	**249.684.752**	**137.577.745**	**249.701.368**	**137.577.745**	**16.616**	**137.707.745**	**249.784.872**	**130.000**	**83.504**	**137.935.029**	**249.951.646**	**227.285**	**166.774**	**138.861.594**	**249.951.646**	**926.565**	**0**	**384.737.536**	**536.655.204**	**245.875.942**	**286.703.558**	**384.737.536**	**536.655.204**	**39,49**	**27,99**	**34,72**	**1.545.851.000**
YURTİÇİ SERMAYE TRANSFERLERİ	1.374.548.488	1.545.851.000	0	249.684.752	137.577.745	249.701.368	137.577.745	16.616	137.707.745	249.784.872	130.000	83.504	137.935.029	249.951.646	227.285	166.774	138.861.594	249.951.646	926.565	0	384.737.536	536.655.204	245.875.942	286.703.558	384.737.536	536.655.204	39,49	27,99	34,72	1.545.851.000
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**