

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı: 2016  
Kurum Kodu: 29 - GENÇLİK VE SPOR BAKANLIĞI

| BÜTÇE GİDERLERİ TOPLAMI                                     | 2015 GİDERLERİNE 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 |           | ARTIS ORANI (%) |               | 2016 YILINDA 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          | 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          | 2015                | 2016          | 2015                             | 2016      |                 |               |                                  |           |         |         |
| BÜTÇE GİDERLERİ TOPLAMI                                     | 7.518.909.272            | 9.674.240.000 | 4.103.853              | 2.283.950.008 | 1.740.741.693    | 2.289.235.643 | 1.726.612.831     | 5.277.672 | 1.736.457.432     | 2.298.807.559 | 5.740.711        | 9.571.912 | 1.742.676.519    | 2.304.406.155 | 6.221.089         | 5.599.554 | 1.931.407.352     | 2.312.402.290 | 108.729.264       | 7.996.145 | 3.990.837.948     | 4.486.616.486 | 1.239.430.163       | 2.174.214.195 | 3.390.837.948       | 4.486.616.486 | 37,13                            | 49,10     | 46,7            | 9.674.240.000 |                                  |           |         |         |
| D1- PERSONEL GİDERLERİ                                      | 25.184.544               | 28.976.000    | 3.037.024              | 3.511.144     | 4.702.074        | 5.971.024     | 2.046.025         | 2.435.744 | 7.180.272         | 8.331.272     | 2.055.201        | 2.380.111 | 8.270.374        | 10.728.274    | 2.059.920         | 2.372.174 | 11.235.244        | 11.092.058    | 2.059.920         | 2.372.174 | 11.235.244        | 11.092.058    | 2.059.920           | 2.372.174     | 11.235.244          | 11.092.058    | 2.059.920                        | 2.372.174 | 11.235.244      | 11.092.058    | 2.059.920                        | 2.372.174 |         |         |
| MENKUL  | 29.306.048               | 32.826.000    | 2.761.220              | 3.428.024     | 4.702.074        | 5.971.024     | 1.992.969         | 2.315.544 | 6.943.200         | 8.025.354     | 1.981.904        | 2.308.111 | 8.939.921        | 10.728.274    | 1.987.310         | 2.356.479 | 10.829.201        | 11.025.244    | 1.987.310         | 2.356.479 | 10.829.201        | 11.025.244    | 1.987.310           | 2.356.479     | 10.829.201          | 11.025.244    | 1.987.310                        | 2.356.479 | 10.829.201      | 11.025.244    | 1.987.310                        | 2.356.479 |         |         |
| DÖZLEMLİ PERSONEL   | 712.222                  | 879.000       | 65.151                 | 99.480        | 124.110          | 118.212       | 58.951            | 59.211    | 184.532           | 177.972       | 60.457           | 99.231    | 245.024          | 237.211       | 60.457            | 99.231    | 245.024           | 237.211       | 60.457            | 99.231    | 245.024           | 237.211       | 60.457              | 99.231        | 245.024             | 237.211       | 60.457                           | 99.231    | 245.024         | 237.211       | 60.457                           | 99.231    | 245.024 | 237.211 |
| BAKAR   | 0                        | 0             | 0                      | 0             | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                | 0         | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                 | 0         | 0                 | 0             | 0                   | 0             | 0                   | 0             | 0                                | 0         | 0               | 0             | 0                                | 0         |         |         |
| GELİKİ PERSONEL   | 150.866                  | 300.000       | 10.664                 | 14.911        | 21.751           | 36.988        | 11.080            | 22.021    | 32.394            | 52.488        | 10.840           | 15.701    | 43.440           | 68.320        | 10.840            | 15.701    | 43.440            | 68.320        | 10.840            | 15.701    | 43.440            | 68.320        | 10.840              | 15.701        | 43.440              | 68.320        | 10.840                           | 15.701    | 43.440          | 68.320        | 10.840                           | 15.701    | 43.440  | 68.320  |
| DÖNER PERSONEL  | 12.416                   | 12.416        | 0                      | 0             | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                | 0         | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                 | 0         | 0                 | 0             | 0                   | 0             | 0                   | 0             | 0                                | 0         | 0               | 0             | 0                                | 0         |         |         |
| D2- SOSYAL GAYRİMENKUL KURUMLARINA DEVLET PRİMİ GİDERLERİ   | 3.338.386                | 4.110.000     | 386.550                | 469.854       | 668.261          | 798.216       | 272.711           | 328.608   | 942.245           | 1.120.964     | 272.984          | 322.114   | 1.213.450        | 1.441.478     | 271.303           | 320.933   | 1.478.934         | 1.768.255     | 266.481           | 318.764   | 1.247.743         | 2.083.874     | 267.803             | 322.458       | 1.747.743           | 2.083.874     | 18,14                            | 32,31     | 50,6            | 4.110.000     |                                  |           |         |         |
| MENKUL  | 3.318.900                | 3.890.000     | 393.364                | 469.614       | 661.527          | 798.216       | 269.962           | 328.608   | 933.813           | 1.120.964     | 270.283          | 322.114   | 1.209.315        | 1.441.478     | 268.502           | 320.933   | 1.466.025         | 1.760.220     | 263.744           | 318.764   | 1.230.967         | 2.083.874     | 264.901             | 322.458       | 1.730.967           | 2.083.874     | 20,38                            | 32,16     | 53,47           | 3.890.000     |                                  |           |         |         |
| DÖZLEMLİ PERSONEL   | 4.788                    | 138.000       | 951                    | 0             | 1.380            | 0             | 634               | 0         | 2.220             | 0             | 634              | 0         | 2.854            | 0             | 634               | 0         | 4.121             | 0             | 634               | 0         | 4.121             | 0             | 634                 | 0             | 4.121               | 0             | 634                              | 0         | 4.121           | 0             | 634                              | 0         | 4.121   | 0       |
| BAKAR   | 0                        | 0             | 0                      | 0             | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                | 0         | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                 | 0         | 0                 | 0             | 0                   | 0             | 0                   | 0             | 0                                | 0         | 0               | 0             | 0                                | 0         |         |         |
| GELİKİ PERSONEL   | 15.138                   | 37.000        | 2.034                  | 0             | 4.140            | 0             | 2.115             | 0         | 6.211             | 0             | 2.066            | 0         | 8.280            | 0             | 2.066             | 0         | 10.398            | 0             | 2.066             | 0         | 10.398            | 0             | 2.066               | 0             | 10.398              | 0             | 2.066                            | 0         | 10.398          | 0             | 2.066                            | 0         | 10.398  | 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         |         |         |
| D3- MAL VE HİZMET ALIM GİDERLERİ                            | 32.163.840               | 126.123.000   | 670.270                | 332.614       | 2.997.299        | 2.711.248     | 2.327.030         | 2.378.725 | 5.448.927         | 5.001.443     | 2.451.627        | 2.290.099 | 8.094.730        | 7.271.928     | 2.645.803         | 2.270.499 | 11.325.190        | 11.076.842    | 3.230.466         | 3.804.913 | 13.654.650        | 15.679.482    | 2.329.466           | 4.602.844     | 13.654.650          | 15.679.482    | 14,8                             | 24,45     | 12,42           | 126.123.000   |                                  |           |         |         |
| ÜRETİME YÖNELİK MAL VE HİZMET 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 HİZMET ALIMLARI                      | 2.644.298                | 8.094.000     | 40.032                 | 127.000       | 193.471          | 397.000       | 171.841           | 330.188   | 346.442           | 488.775       | 93.899           | 91.117    | 561.200          | 746.116       | 315.521           | 298.308   | 389.880           | 407.122       | 327.532           | 382.466   | 958.668           | 1.517.731     | 18.817              | 109.008       | 958.668             | 1.517.731     | 30,6                             | 27,81     | 32,0            | 8.094.000     |                                  |           |         |         |
| TOLLULAR  | 2.299.114                | 2.577.000     | 83.289                 | 29.522        | 136.430          | 127.504       | 52.940            | 98.004    | 236.204           | 254.901       | 89.774           | 127.111   | 383.964          | 515.821       | 157.760           | 200.920   | 303.221           | 380.122       | 119.259           | 364.201   | 580.527           | 985.228       | 77.504              | 509.126       | 580.527             | 985.228       | 69,72                            | 44,69     | 58,2            | 2.577.000     |                                  |           |         |         |
| GÖREY GİDERLERİ   | 10.838                   | 350.000       | 0                      | 0             | 153              | 502           | 933               | 932       | 962               | 2.000         | 300              | 1.432     | 3.970            | 2.702         | 3.514             | 764       | 4.720             | 4.166         | 792               | 1.307     | 5.653             | 5.782         | 927                 | 1.616         | 5.653               | 5.782         | 927                              | 1.616     | 5.653           | 5.782         | 927                              | 1.616     |         |         |
| HİZMET ALIMLARI   | 29.424.445               | 114.970.000   | 533.063                | 140.195       | 2.610.408        | 2.109.648     | 2.082.478         | 1.960.418 | 4.683.028         | 4.002.392     | 2.057.904        | 1.894.148 | 6.462.841        | 5.204.904     | 1.999.366         | 1.724.521 | 9.322.114         | 8.271.811     | 2.439.479         | 2.546.808 | 11.415.481        | 12.583.310    | 2.091.308           | 4.311.955     | 11.415.481          | 12.583.310    | 0,2                              | 66,90     | 10,98           | 114.970.000   |                                  |           |         |         |
| TEKİL VE TAHHÜT GİDERLERİ                                   | 1.039.327                | 1.200.000     | 9.039                  | 22.562        | 61.032           | 29.021        | 51.091            | 4.492     | 162.815           | 74.014        | 101.581          | 44.912    | 236.824          | 105.612       | 74.200            | 31.598    | 224.227           | 271.517       | 67.472            | 167.922   | 371.060           | 130.313       | 48.762              | 56.811        | 371.060             | 130.313       | 11,47                            | 66,81     | 27,12           | 1.200.000     |                                  |           |         |         |
| MENKUL MAL GAYRİMENKUL HAK ALIMI, BAKIM VE ONARIM GİDERLERİ | 715.511                  | 1.221.000     | 3.700                  | 8.320         | 31.521           | 66.811        | 27.771            | 38.491    | 128.346           | 196.841       | 96.821           | 130.021   | 217.828          | 153.004       | 89.482            | 41.751    | 264.899           | 202.598       | 47.078            | 49.509    | 304.844           | 225.038       | 39.968              | 22.446        | 304.844             | 225.038       | 28,18                            | 42,63     | 17,71           | 1.221.000     |                                  |           |         |         |
| GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ                   | 157.008                  | 65.000        | 0                      | 0             | 24.709           | 0             | 0                 | 0         | 24.709            | 0             | 24.709           | 0         | 24.709           | 0             | 24.709            | 0         | 24.709            | 0             | 24.709            | 0         | 24.709            | 0             | 24.709              | 0             | 24.709              | 0             | 24.709                           | 0         | 24.709          | 0             | 24.709                           | 0         | 24.709  | 0       |
| TEMMÜL VE CENAZE GİDERLERİ                                  | 1.604                    | 10.000        | 0                      | 0             | 0                | 0             | 0                 | 0         | 1.604             | 0             | 1.604            | 0         | 1.604            | 0             | 1.604             | 0         | 1.604             | 0             | 1.604             | 0         | 1.604             | 0             | 1.604               | 0             | 1.604               | 0             | 1.604                            | 0         | 1.604           | 0             | 1.604                            | 0         | 1.604   | 0       |
| 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         | 0       |         |
| HAKKI KORUMALARINA ÖZENEK 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         | 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         | 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         | 0       |         |
| D5- 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         | 0       |         |
| BAKAR   | 0                        | 0             | 0                      | 0             | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                | 0         | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                 | 0         | 0                 | 0             | 0                   | 0             | 0                   | 0             | 0                                | 0         | 0               | 0             | 0                                | 0         | 0       |         |
| D6- DİĞER 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         | 0       |         |
| D7- DİĞER 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         | 0       |         |
| D8- MALİ YARARLAR   | 0                        | 0             | 0                      | 0             | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                | 0         | 0                | 0             | 0                 | 0         | 0                 | 0             | 0                 | 0         | 0                 | 0             | 0                   | 0             | 0                   | 0             | 0                                | 0         | 0               | 0             | 0                                | 0         | 0       |         |
| D9- KAMU TRANSFERLERİ                                       | 2.982.477.193            | 7.942.704.000 | 0                      | 2.028.959.838 | 1.584.355.143    | 2.030.073.412 | 1.584.355.143     | 133.748   | 1.585.186.142     | 2.034.500.848 | 830.822          | 4.428.311 | 1.584.328.2      |               |                   |           |                   |               |                   |           |                   |               |                     |               |                     |               |                                  |           |                 |               |                                  |           |         |         |