

EK- 1 BÜTÇE GİDERLERİNİN GELİŞİMİ

BÜTÇE GİDERLERİ	2012 YILI GERÇ. TOPLAMI	2013 YILI KESİNTİLİ BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK - HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2013 YIL SONU GERÇ. TAHMİNİ	
			2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013		2012	2013		
			01	PERSONEL GİDERLERİ	37.462.505.36	43.133.000.00	2.693.309.00	3.098.881.54	2.452.184.54	2.708.508.48	2.628.034.91	2.967.268.73	3.114.012.65	3.476.805.83	3.069.953.40	3.366.143.16		3.082.526.49	3.077.195.85		17.040.020.99
1	MEMURLAR	17.059.119.60	19.733.000.00	1.775.672.36	2.044.274.65	1.240.013.23	1.428.924.30	1.214.519.84	1.452.233.49	1.458.692.79	1.748.403.70	1.216.435.25	1.480.653.07	1.456.175.89	1.513.286.84	8.361.509.36	9.667.776.05	15.62	12.38	48.99	19.335.552.10
2	SÖZLEŞMELİ PERSONEL	4.030.647.55	5.046.000.00	360.579.77	447.643.20	294.634.95	336.427.36	281.333.55	335.673.17	327.259.88	403.130.46	296.718.07	348.693.82	363.033.91	353.537.43	1.923.560.13	2.225.105.44	15.68	2.85	44.10	4.450.210.88
3	İŞÇİLER	15.390.792.86	17.152.000.00	486.184.10	509.423.09	838.949.84	842.858.99	1.053.194.93	1.082.877.39	1.228.762.95	1.214.824.69	1.476.906.95	1.443.115.69	1.184.875.34	1.116.938.89	6.268.874.11	6.210.038.74	-0.94	9.28	36.21	12.420.077.48
4	GEÇİCİ PERSONEL	141.044.55	222.000.00	13.958.55	21.130.49	14.252.95	21.723.86	14.193.85	21.321.17	14.164.30	20.843.09	14.430.25	20.995.37	8.382.35	17.286.18	79.382.25	123.300.16	55.32	0.12	55.54	246.600.32
5	DİĞER PERSONEL	840.900.80	980.000.00	56.914.22	76.410.11	64.333.57	78.573.97	64.792.74	75.163.51	85.132.73	89.603.89	65.462.88	72.685.21	70.059.00	76.146.51	406.695.14	468.583.20	15.22	0.60	47.81	937.166.40
02	SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	5.397.836.91	6.716.000.00	407.691.63	454.266.60	362.767.47	405.593.98	380.104.42	400.799.38	435.775.79	482.941.13	517.944.42	553.198.37	448.922.35	432.885.09	2.553.206.08	2.729.684.55	6.91	3.78	40.64	5.459.369.10
1	MEMURLAR	2.167.555.26	2.653.000.00	242.955.77	277.886.78	169.567.69	197.160.55	169.602.42	197.918.27	168.109.10	198.158.64	168.724.35	200.586.40	210.386.02	202.879.15	1.129.345.35	1.274.589.79	12.86	1.67	48.04	2.549.179.58
2	SÖZLEŞMELİ PERSONEL	418.577.32	620.000.00	59.029.47	58.665.82	34.687.11	41.705.61	34.687.09	41.114.30	34.687.17	42.628.08	36.803.08	43.527.07	46.875.69	43.691.36	246.769.61	271.332.24	9.95	0.37	43.76	542.664.48
3	İŞÇİLER	2.811.704.33	3.443.000.00	105.706.39	117.714.00	158.512.67	166.727.82	175.814.91	161.766.81	232.979.52	242.154.41	312.416.99	309.084.90	191.660.64	186.314.58	1.177.091.12	1.183.762.52	0.57	1.74	34.38	2.367.525.04
03	MAL VE HİZMET ALIM GİDERLERİ	61.286.671.87	89.800.000.00	4.514.069.12	7.074.410.89	5.339.386.45	5.720.514.53	4.859.918.20	5.750.782.39	5.341.452.60	6.457.861.52	5.401.258.21	6.906.315.88	5.260.035.71	6.400.109.65	30.716.120.29	38.309.994.86	24.72	45.48	42.66	76.619.989.72
1	ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	90.018.37	186.000.00	1.278.11	1.036.93	9.547.62	***	22.766.69	1.498.01	10.165.79	***	19.134.17	586.65	11.149.82	50.268.00	74.042.20	53.389.59	-27.89	0.11	28.70	106.779.18
2	TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	6.414.238.09	10.079.000.00	414.851.60	471.882.11	708.444.20	686.808.70	525.797.22	666.865.71	509.294.18	649.313.88	459.170.16	597.674.57	496.275.99	893.012.91	3.113.833.35	3.965.557.88	27.35	4.61	39.34	7.931.115.76
3	YOLLUKLAR	225.922.77	420.000.00	2.431.43	3.569.99	5.109.98	5.019.91	8.663.17	13.123.25	13.291.53	146.511.62	8.607.22	34.227.18	52.364.46	4.760.66	90.467.79	207.212.61	129.05	0.13	49.34	414.425.22
4	GÖREV GİDERLERİ	1.046.402.32	1.576.000.00	36.566.15	48.416.67	228.586.76	230.079.39	17.039.78	196.460.13	38.645.97	335.876.29	34.896.81	139.738.21	71.261.41	173.796.45	426.996.88	1.124.367.14	163.32	0.63	71.34	2.248.734.28
5	HİZMET ALIMLARI	45.133.462.97	68.427.000.00	3.704.370.69	5.776.955.55	3.680.819.14	4.290.787.10	3.677.010.54	4.222.855.58	3.873.412.67	4.381.948.59	3.925.213.67	4.349.924.25	3.914.298.04	4.532.193.08	22.775.124.75	27.554.664.15	20.99	33.72	40.27	55.109.328.30
6	TEMSİL VE TANITMA GİDERLERİ	6.507.843.67	6.551.000.00	325.146.50	692.867.78	439.793.35	468.495.59	365.758.40	354.599.30	692.877.40	871.246.64	774.986.36	1.562.640.64	541.795.80	637.963.37	3.140.357.81	4.587.813.32	46.09	4.65	70.03	9.175.626.64
7	MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.422.439.60	1.804.000.00	16.409.90	18.478.99	222.546.57	31.533.18	124.973.10	250.563.34	111.927.56	56.476.80	172.801.02	205.124.85	88.645.82	91.311.62	737.303.97	653.488.78	-11.37	1.09	36.22	1.306.977.56
8	GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	446.344.08	757.000.00	13.014.74	61.202.87	44.538.83	7.790.66	117.909.30	44.817.07	91.837.50	16.487.70	6.448.80	16.399.53	84.244.37	16.803.56	357.993.54	163.501.39	-54.33	0.53	21.60	327.002.78
04	FAİZ GİDERLERİ	287.253.83	551.000.00	16.923.34	38.158.29	13.590.28	35.610.01	20.963.01	33.333.17	18.883.84	33.546.14	18.614.67	32.036.14	23.683.28	37.564.43	112.658.42	210.248.18	86.62	0.17	38.16	420.496.36
2	DİĞER İÇ BORÇ FAİZ GİDERLERİ	287.253.83	551.000.00	16.923.34	38.158.29	13.590.28	35.610.01	20.963.01	33.333.17	18.883.84	33.546.14	18.614.67	32.036.14	23.683.28	37.564.43	112.658.42	210.248.18	86.62	0.17	38.16	420.496.36
05	CARİ TRANSFERLER	10.948.603.79	7.488.000.00	889.900.79	695.110.83	577.309.75	523.837.75	824.954.98	264.321.43	3.294.587.70	327.768.68	747.185.09	491.267.06	368.249.25	413.400.46	6.702.187.56	2.715.706.21	-59.48	9.92	36.27	6.431.412.42
1	GÖREV ZARARLARI	625.951.15	600.000.00	88.230.67	60.533.78	46.138.58	55.233.00	128.192.60	55.233.00	47.299.42	72.171.68	235.489.60	55.233.00	46.637.55	55.513.58	591.988.42	353.918.04	-40.22	0.88	58.99	707.836.08
3	KAR AMACI GÜTMEMEYEN KURULUŞLARA YAPILAN TRANSFERLER	7.456.129.31	4.051.000.00	627.692.51	322.679.05	313.939.23	237.694.41	542.834.99	18.880.17	3.021.775.77	23.908.60	46.411.75	19.031.39	106.032.57	126.395.55	4.658.686.82	748.589.17	-83.93	6.90	18.48	2.497.178.34
4	HANE HALKINA YAPILAN TRANSFERLER	1.089.819.19	133.000.00	***	126.765.00	113.295.00	117.861.66	834.00	150.394.58	91.491.00	150.162.08	130.367.00	167.714.58	101.662.00	193.817.08	437.649.00	906.714.98	107.18	0.65	681.74	1.813.429.96
6	YURTDIŞINA YAPILAN TRANSFERLER	***	4.000.00	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***
8	GELİRLERDEN AYRILAN PAYLAR	1.776.704.14	2.700.000.00	173.977.61	185.133.00	103.936.94	113.048.68	153.093.39	39.813.68	134.021.51	81.526.32	334.916.74	249.288.09	113.917.13	37.674.25	1.013.863.32	706.484.02	-30.32	1.50	26.17	1.412.968.04
06	SERMAYE GİDERLERİ	18.358.540.59	35.732.000.00	258.970.72	893.414.02	335.691.62	3.808.460.24	2.311.993.54	2.444.489.23	489.420.32	1.135.759.06	1.369.385.14	3.474.829.40	697.763.19	2.626.086.69	5.463.224.53	14.383.038.64	163.27	8.09	40.25	33.466.077.28
1	MAMUL MAL ALIMLARI	2.798.637.91	1.650.000.00	21.902.69	178.104.95	***	113.892.48	115.107.73	20.060.00	***	***	***	***	***	96.680.94	137.010.42	408.738.37	198.33	0.20	24.77	1.817.476.74
2	MENKUL SERMAYE ÜRETİM GİDERLERİ	1.348.511.79	600.000.00	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***
3	GAYRİ MADDİ HAK ALIMLARI	3.212.50	271.000.00	***	***	***	***	***	***	3.212.50	49.996.60	***	48.498.00	***	86.730.00	3.212.50	185.224.60	5.665.75	0.00	68.35	370.449.20
4	GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	1.558.392.00	4.000.000.00	***	***	***	326.433.08	***	12.993.42	***	26.549.00	***	***	5.833.49	1.259.203.32	5.833.49	1.625.178.82	27.759.46	0.01	40.63	3.950.357.64
5	GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	6.689.533.49	13.181.000.00	233.995.83	715.309.07	318.286.62	553.800.13	1.278.940.84	772.864.03	193.703.20	372.688.52	781.018.36	819.471.38	358.413.12	932.920.79	3.164.357.97	4.167.053.92	31.69	4.69	31.61	8.334.107.84
6	MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	168.390.72	50.000.00	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***	***
7	GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	5.791.862.18	15.980.000.00	3.072.20	***	17.405.00	2.814.334.55	917.944.97	1.638.571.78	292.504.62	686.524.94	588.366.78	2.606.860.02	333.516.58	250.551.64	2.152.810.15	7.996.842.93	271.46	3.19	50.04	18.993.685.86
07	SERM																				