EK- 1 BÜTÇE GİDERLERİNİN GELİŞİMİ

		BÜTÇE GİDERLERİ	2019 GERÇEKLEŞME TOPLAMI	2020 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2020 YIL SONU GERÇEKLEŞME TAHMİNİ %
					2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020		2019	2020	
01		**PERSONEL GİDERLERİ**	**59.254.364.40**	**60.991.500.00**	**5.323.328.47**	**6.170.240.79**	**4.506.487.81**	**4.357.129.55**	**4.719.634.72**	**4.570.620.68**	**4.074.991.44**	**4.327.560.09**	**5.716.571.12**	**5.660.892.49**	**4.711.573.95**	**4.760.296.29**	**29.052.587.51**	**29.846.739.89**	**2.73**	**49.03**	**48.94**	**100.42**
01	1	MEMURLAR	29.696.564.73	32.894.600.00	3.353.145.44	3.538.081.60	2.333.608.58	**2.486.072.63**	2.307.788.58	2.496.914.22	2.215.668.17	**2.502.540.08**	2.647.195.21	**2.717.568.90**	2.471.096.71	**2.478.371.63**	15.328.502.69	16.219.549.06	5.81	**51.62**	49.31	-
01	2	SÖZLEŞMELİ PERSONEL	10.000.799.94	11.656.400.00	1.033.060.57	1.154.483.57	773.746.27	**807.646.59**	755.808.93	807.232.00	739.081.36	**820.306.56**	910.208.10	**906.581.89**	788.406.72	**842.076.66**	5.000.311.95	5.338.327.27	6.76	**50.00**	45.80	-
01	3	İŞÇİLER	18.574.232.91	15.505.500.00	817.949.64	1.364.723.97	1.330.458.82	**1.014.557.51**	1.571.370.22	1.142.720.81	1.083.376.92	**976.628.84**	2.042.646.55	**1.944.130.78**	1.406.029.15	**1.399.275.26**	8.251.831.30	7.842.037.17	-4.97	**44.43**	50.58	-
01	4	GEÇİCİ PERSONEL	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
01	5	DİĞER PERSONEL	982.766.82	935.000.00	119.172.82	112.951.65	68.674.14	**48.852.82**	84.666.99	123.753.65	36.864.99	**28.084.61**	116.521.26	**92.610.92**	46.041.37	**40.572.74**	471.941.57	446.826.39	-5.32	**48.02**	47.79	-
01	7	MİLLETVEKİLLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
01	8	CUMHURBAŞKANI ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
01	9	İSTİHBARAT PERSONELİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
02		**SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ**	**9.004.362.35**	**8.098.500.00**	**825.288.43**	**883.437.45**	**679.396.78**	**678.006.82**	**746.134.70**	**689.353.25**	**681.963.47**	**697.808.58**	**934.605.91**	**933.025.70**	**697.063.30**	**713.724.83**	**4.564.452.59**	**4.595.356.63**	**0.68**	**50.69**	**56.74**	116.26
02	1	MEMURLAR	4.206.246.47	4.242.000.00	490.455.01	534.392.01	341.177.03	**363.150.19**	342.532.24	361.741.08	336.141.00	**360.235.13**	335.911.11	**360.112.10**	356.215.67	**358.438.32**	2.202.432.06	2.338.068.83	6.16	**52.36**	55.12	-
02	2	SÖZLEŞMELİ PERSONEL	1.641.512.56	1.587.000.00	157.257.86	176.230.65	120.513.95	**125.536.38**	182.800.65	125.692.05	111.662.53	**125.957.85**	148.226.47	**145.897.15**	124.523.07	**132.676.33**	844.984.53	831.990.41	-1.54	**51.48**	52.43	-
02	3	İŞÇİLER	3.156.603.32	2.269.500.00	177.575.56	172.814.79	217.705.80	**189.320.25**	220.801.81	201.920.12	234.159.94	**211.615.60**	450.468.33	**427.016.45**	216.324.56	**222.610.18**	1.517.036.00	1.425.297.39	-6.05	**48.06**	62.80	-
02	4	GEÇİCİ PERSONEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
02	5	DİĞER PERSONEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
02	7	MİLLETVEKİLLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
02	9	İSTİHBARAT PERSONELİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	**0.00**	0.00	-
03		**MAL VE HİZMET ALIM GİDERLERİ**	**223.733.259.18**	**239.176.000.00**	**16.694.855.29**	**12.573.628.05**	**18.924.614.48**	**21.956.163.88**	**20.597.664.23**	**20.358.271.29**	**21.131.535.04**	**18.755.874.59**	**19.845.635.43**	**16.630.580.78**	**18.010.887.46**	**20.569.578.67**	**115.205.191.93**	**110.844.097.26**	**-3.79**	**51.49**	**46.34**	90.24
03	1	ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	106.493.83	270.000.00	14.490.40	0.00	28.919.24	**0**	0.00	0.00	0.00	**6.849.74**	0.00	**0**	18.981.48	**0.00**	62.391.12	6.849.74	-89.02	**58.59**	2.54	-
03	2	TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	34.347.555.04	38.067.700.00	3.045.161.84	2.300.945.82	3.204.014.68	**2.449.811.56**	3.214.811.69	2.339.123.49	2.835.877.21	**2.330.472.71**	3.076.207.53	**1.266.836.80**	2.446.140.64	**3.459.240.34**	17.822.213.59	14.146.430.72	-20.62	**51.89**	37.16	-
03	3	YOLLUKLAR	108.789.60	418.100.00	5.233.87	3.024.89	16.815.27	**5.089.17**	14.041.56	9.627.33	12.164.50	**1.980.30**	434.61	**103.07**	4.087.42	**6.025.20**	52.777.23	25.849.96	-51.02	**48.51**	6.18	-
03	4	GÖREV GİDERLERİ	2.903.519.40	2.814.600.00	281.099.40	189.292.37	325.964.04	**159.420.76**	691.447.50	280.031.36	343.780.51	**82.313.34**	113.458.93	**44.669.15**	135.377.65	**362.343.98**	1.891.128.03	1.118.070.96	-40.88	**65.13**	39.72	-
03	5	HİZMET ALIMLARI	164.549.747.62	178.409.800.00	11.824.379.91	9.661.722.16	13.443.771.92	**18.757.684.22**	13.839.742.88	16.173.729.22	15.549.132.72	**15.347.569.25**	14.115.646.09	**14.334.206.19**	13.363.850.05	**14.958.324.26**	82.136.523.57	89.233.235.30	8.64	**49.92**	50.02	-
03	6	TEMSİL VE TANITMA GİDERLERİ	13.642.148.11	10.367.000.00	1.182.280.54	363.342.90	1.459.939.12	**397.748.50**	1.665.278.10	642.655.74	1.563.985.40	**650.144.44**	1.462.284.88	**201.185.41**	1.735.649.36	**691.883.22**	9.069.417.40	2.946.960.21	-67.51	**66.48**	28.43	-
03	7	MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	7.376.892.03	8.222.800.00	313.055.13	54.341.92	435.242.01	**165.788.89**	874.220.55	739.363.01	728.468.24	**298.441.82**	1.072.199.49	**740.277.94**	306.800.86	**1.020.570.95**	3.729.986.28	3.018.784.53	-19.07	**50.56**	36.71	-
03	8	GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	698.113.55	606.000.00	29.154.20	957.99	9.948.20	**20.620.78**	298.121.95	173.741.14	98.126.46	**38.102.99**	5.403.90	**43.302.22**	0.00	**71.190.72**	440.754.71	347.915.84	-21.06	**63.14**	57.41	-
03	9	TEDAVİ VE CENAZE GİDERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
04		**FAİZ GİDERLERİ**	**192.459.503.10**	**180.600.000.00**	**15.441.537.57**	**15.483.410.86**	**15.215.726.77**	**14.594.270.52**	**14.669.551.40**	**14.058.185.04**	**16.033.764.78**	**11.462.920.25**	**12.656.221.08**	**7.766.538.22**	**16.865.576.09**	**12.486.875.54**	**90.882.377.69**	**75.852.200.43**	**-16.54**	**47.22**	**42.00**	77.44
04	1	KAMU KURUMLARINA ÖDENEN İÇ BORÇ FAİZ GİDERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
04	2	DİĞER İÇ BORÇ FAİZ GİDERLERİ	192.459.503.10	180.600.000.00	15.441.537.57	15.483.410.86	15.215.726.77	14.594.270.52	14.669.551.40	14.058.185.04	16.033.764.78	11.462.920.25	12.656.221.08	7.766.538.22	16.865.576.09	12.486.875.54	90.882.377.69	75.852.200.43	-16.54	47.22	42.00	-
04	3	DIŞ BORÇ FAİZ GİDERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
04	4	İSKONTO GİDERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
04	5	KISA VADELİ NAKİT İŞLEMLERE AİT FAİZ GİDERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	0.00	-
05		**CARİ TRANSFERLER**	**25.053.830.47**	**26.212.000.00**	**2.264.481.43**	**4.801.880.80**	**2.599.253.03**	**2.334.936.95**	**4.602.450.65**	**1.927.215.33**	**1.575.885.48**	**1.715.046.66**	**1.686.975.27**	**2.767.312.95**	**2.189.304.82**	**2.318.935.26**	**14.918.350.68**	**15.865.327.95**	**6.35**	**59.55**	**60.53**	102.49
05	1	GÖREV ZARARLARI	1.223.512.06	1.000.000.00	0.00	101.849.53	102.115.39	0	14.929.48	151.154.58	92.570.61	268.496.45	0.00	102.627.43	0.00	253.894.26	209.615.48	878.022.25	318.87	17.13	87.80	-
05	2	HAZİNE YARDIMLARI	509.800.00	518.000.00	0.00	0.00	509.800.00	658.680.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	509.800.00	658.680.00	29.20	100.00	127.16	-
05	3	KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	4.578.111.17	4.379.000.00	265.871.86	3.168.437.56	115.714.40	129.399.04	2.894.475.49	167.284.54	154.006.22	83.263.66	105.114.71	85.262.40	98.408.76	90.879.59	3.633.591.44	3.724.526.79	2.50	79.37	85.05	-
05	4	HANE HALKINA YAPILAN TRANSFERLER	6.658.251.50	7.315.000.00	1.036.014.66	359.870.34	856.900.43	367.986.08	616.596.04	336.506.00	491.426.75	539.354.00	711.956.65	1.762.268.20	1.072.168.97	994.060.26	4.785.063.50	4.360.044.88	-8.88	71.87	59.60	-
05	5	DEVLET SOSYAL GÜVENLİK KURUMLARINDAN HANE HALKINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
05	6	YURTDIŞINA YAPILAN TRANSFERLER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
05	8	GELİRLERDEN AYRILAN PAYLAR	12.084.155.74	13.000.000.00	962.594.91	1.171.723.37	1.014.722.81	1.178.871.83	1.076.449.64	1.272.270.21	837.881.90	823.932.55	869.903.91	817.154.92	1.018.727.09	980.101.15	5.780.280.26	6.244.054.03	8.02	47.83	48.03	-
06		**SERMAYE GİDERLERİ**	**254.456.062.89**	**166.987.000.00**	**16.673.112.03**	**9.619.694.42**	**27.819.193.94**	**7.237.932.75**	**20.496.837.44**	**9.863.930.05**	**27.255.046.47**	**8.353.836.39**	**18.015.063.16**	**4.547.185.47**	**18.215.112.96**	**15.448.737.42**	**128.474.366.00**	**55.071.316.50**	**-57.13**	**50.49**	**32.98**	110.83
06	1	MAMUL MAL ALIMLARI	4.717.054.97	8.720.000.00	125.391.08	125.391.08	323.320.00	125.391.08	296.094.16	485.334.00	1.092.991.08	634.513.88	420.725.25	306.242.16	278.507.88	3.240.992.63	2.537.029.45	4.917.864.83	93.84	53.78	56.40	-
06	2	MENKUL SERMAYE ÜRETİM GİDERLERİ	4.481.095.12	6.550.000.00	73.632.00	0.00	482.620.00	0	903.284.41	0.00	557.219.40	16.343.00	104.925.60	669.981.56	517.229.40	402.936.96	2.638.910.81	1.089.261.52	-58.72	58.89	16.63	-
06	3	GAYRİ MADDİ HAK ALIMLARI	665.161.28	700.000.00	256.650.00	0.00	40.710.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	297.360.00	0.00	-100.00	44.70	0.00	-
06	4	GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	3.900.230.25	3.300.000.00	913.296.17	0.00	1.599.333.36	475.000.00	178.700.96	2.987.508.44	310.551.33	0.00	13.966.59	21.212.09	5.093.60	0.00	3.020.942.01	3.483.720.53	15.32	77.46	105.57	-
06	5	GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	185.078.435.04	128.160.000.00	12.264.909.01	8.258.003.79	21.001.086.50	4.481.782.66	14.859.509.52	5.041.372.99	20.420.506.78	6.034.033.05	11.838.999.37	2.268.047.39	8.283.003.68	10.594.858.94	88.668.014.86	36.678.098.82	-58.63	47.91	28.62	-
06	6	MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	55.275.631.70	17.600.000.00	3.039.233.77	1.236.299.55	4.372.124.08	2.155.759.01	4.241.678.74	1.246.723.80	4.762.868.26	1.668.946.46	5.479.573.14	1.199.102.27	9.131.278.40	1.209.948.89	31.026.756.39	8.716.779.98	-71.91	56.13	49.53	-
06	7	GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	338.454.53	1.100.000.00	0.00	0.00	0.00	0	17.569.65	102.990.82	110.909.62	0.00	156.873.21	82.600.00	0.00	0.00	285.352.48	185.590.82	-34.96	84.31	16.87	-
06	8	STOK ALIMLARI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
06	9	DİĞER SERMAYE GİDERLERİ	139.830.00	857.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
07		**SERMAYE TRANSFERLERİ**	**32.916.515.24**	**20.055.000.00**	**0.00**	**2.930.000.00**	**18.000.000.00**	**3.870.000.00**	**1.500.000.00**	**7.500.000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.100.000.00**	**19.500.000.00**	**15.400.000.00**	**-21.03**	**59.24**	**76.79**	151.58
07	1	YURTİÇİ SERMAYE TRANSFERLERİ	32.916.515.24	20.055.000.00	0.00	2.930.000.00	18.000.000.00	3.870.000.00	1.500.000.00	7.500.000.00	0.00	0.00	0.00	0.00	0.00	1.100.000.00	19.500.000.00	15.400.000.00	-21.03	59.24	76.79	-
07	2	YURTDIŞI SERMAYE TRANSFERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
08		**BORÇ VERME**	**0.00**	**100.000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
08	1	YURTİÇİ BORÇ VERME	0.00	100.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
08	2	YURTDIŞI BORÇ VERME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09		**YEDEK ÖDENEKLER**	**0.00**	**70.000.000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
09	1	PERSONEL GİDERLERİNİ KARŞILAMA ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	2	KUR FARKLARINI KARŞILAMA ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	3	YATIRIMLARI HIZLANDIRMA ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	5	DOĞAL AFET GİDERLERİNİ KARŞILAMA ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	6	YEDEK ÖDENEK	0.00	70.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	7	YENİ KURULACAK DAİRE VE İDARELERİN İHTİYAÇLARINI KARŞILAMA ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	8	MÜLTECİ VE GÖÇMEN GİDERLERİ ÖDENEĞİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
09	9	DİĞER YEDEK ÖDENEKLER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
			796.877.897.63	**772.220.000.00**	**57.222.603.22**	**52.462.292.37**	**87.744.672.81**	**55.028.440.47**	**67.332.273.14**	**58.967.575.64**	**70.753.186.68**	**45.313.046.56**	**58.855.071.97**	**38.305.535.61**	**60.689.518.58**	**57.398.148.01**	**402.597.326.40**	**307.475.038.66**	**-23.63**	**50.52**	**39.82**	**86.59**

* =(2020 Yılı Ocak-Haziran Gerçekleşme-2019 Yılı Ocak-Haziran Gerçekleşme)/2019 Yılı Ocak-Haziran Gerçekleşme * 100 formülüyle hesaplanacaktır.

** 2019 yılı için =2019 Yılı Ocak-Haziran Gerçekleşme/2019 Yılı Gerçekleşme Toplamı*100; 2020 yılı için =2020 Yılı Ocak-Haziran Gerçekleşme/2020 Yılı Başlangıç Ödeneği*100 formülüyle