

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:

2018

Kurum Kodu:

07.86 - DIYANET İŞLERİ BAŞKANLIĞI

	2017 GERÇEKLEŞME TOPLAMI		2018 BAŞLANGIÇ ÖDENEĞİ		OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI + (%)		OCAK-HAZİRAN GERÇEKLEŞME ORANI ** (%)		2018 YILSONU GERÇEKLEŞME TAHMİNİ			
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018		
BÜTÇE GİDERLERİ TOPLAMI	7.246.972.684	7.774.183.000	743.218.577	772.967.253	1.300.109.041	1.430.618.499	556.890.464	657.651.246	557.198.782	619.844.609	2.691.308.215	617.237.982	640.845.107	3.340.064.275	569.203.810	648.756.066	560.638.826	702.186.798	3.604.388.449	4.042.251.073	12,15	49,74	52,00		8,323	113,309						
01 - PERSONEL GİDERLERİ	5.691.009.327	6.240.833.000	620.192.568	651.348.335	1.066.166.400	1.190.887.235	445.973.832	539.538.901	445.541.431	506.174.324	2.211.768.670	462.314.496	514.707.110	2.735.850.032	450.461.504	524.081.362	440.245.844	526.624.953	2.864.729.675	3.262.474.985	13,88	50,34	52,28		6,653	446,712						
MEMURLAR	5.120.286.900	5.735.531.000	577.044.292	601.262.637	984.499.716	1.087.240.765	407.455.424	485.978.128	400.151.106	446.700.498	1.984.454.662	412.221.480	450.513.440	2.430.710.072	403.845.664	446.255.409	400.637.277	442.997.736	2.601.355.243	2.873.707.807	10,47	50,80	50,10		5,829	446,635						
SOZLESMELİ PERSONEL	340.237.342	374.932.000	36.867.370	40.986.351	63.333.143	74.275.231	26.465.773	33.288.880	26.146.789	30.015.381	134.868.618	26.863.710	30.578.006	178.705.973	26.378.286	43.837.355	26.567.846	64.081.011	169.289.773	242.786.984	43,42	49,76	64,75		532	697,061						
İŞÇİLER	2.026.000	2.247.000	108.046	216.307	237.330	369.300	129.283	152.994	206.787	239.811	1.114.707	132.552	505.596	3.335.354	123.304	2.220.467	162.445	2.589.284	862.417	5.924.637	58,98	42,57	263,67		11	347,000						
GECİCİ PERSONEL	228.053.310	127.434.000	6.122.002	8.836.367	17.924.558	28.913.987	11.802.557	20.077.620	18.999.167	29.151.827	91.018.124	13.073.455	32.952.310	122.733.808	20.077.246	31.715.684	12.855.662	16.899.699	92.930.088	139.633.508	50,26	40,75	109,57		279	267,016						
DiĞER PERSONEL	405.774	689.000	50.858	46.673	171.654	87.952	120.795	41.279	37.582	66.848	312.558	23.299	157.758	364.826	37.004	52.267	22.614	57.223	292.153	422.049	44,46	72,00	61,26		689	600						
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	1.013.146.298	1.112.464.000	115.169.920	119.905.460	197.845.460	219.544.034	82.675.540	99.638.574	82.363.546	93.456.915	405.840.658	83.555.888	92.839.710	500.697.084	82.360.067	94.856.426	80.846.526	95.130.415	526.971.487	595.827.499	13,07	52,01	53,56		1	187,000						
MEMURLAR	912.876.978	1.004.382.000	107.888.490	111.862.096	184.052.766	202.226.787	76.164.276	90.364.691	74.399.790	82.772.562	366.556.833	74.738.371	81.557.484	447.738.017	74.139.688	81.181.184	74.075.654	80.949.217	481.406.269	528.687.234	9,82	52,74	52,64		1	1.039	1.439					
SOZLESMELİ PERSONEL	54.555.141	65.304.000	6.029.784	6.320.684	10.169.163	11.605.964	4.139.379	5.285.283	4.178.392	4.735.722	21.046.034	4.194.235	4.704.347	28.025.500	4.311.134	6.979.468	4.154.204	10.284.199	27.007.127	38.309.701	41,85	49,50	58,66		79	933,157						
İŞÇİLER	402.984	461.000	19.710	45.708	62.002	79.097	42.352	33.391	44.493	45.993	174.983	5.372	49.891	587.543	16.043	412.560	39.499	523.534	167.667	1.111.077	562,67	41,61	241,01		2	318,262						
GECİCİ PERSONEL	45.311.194	42.317.000	1.231.935	1.676.974	3.561.470	5.632.183	2.329.534	3.955.209	3.740.872	5.902.636	18.062.808	4.617.909	6.527.988	24.346.022	3.893.203	6.283.214	2.576.970	3.373.465	18.390.424	27.719.487	50,73	40,59	65,50		65	438,974						
DiĞER 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	-1
03 - MAL VE HİZMET ALIM GİDERLERİ	283.339.845	252.609.000	7.856.089	1.713.458	26.738.870	19.460.519	18.882.781	17.747.060	21.938.423	14.032.572	62.936.954	28.670.045	29.443.863	85.576.439	22.325.506	22.639.485	14.957.464	18.372.182	114.630.308	103.948.620	-9,32	40,46	41,15		258	018,000						
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	0	0	0	0	-1
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	141.763.832	149.581.000	3.609.800	0	12.206.445	7.179.729	8.596.645	7.179.729	9.833.386	7.399.092	29.060.693	13.568.150	14.521.872	41.517.062	11.091.026	12.456.369	7.838.929	8.651.387	54.537.937	50.168.449	-8,01	38,47	33,54		145	911,000						
YOLUKLAR	73.447.159	39.465.000	3.846.053	1.705.333	10.523.256	6.677.203	6.147.861	8.090.789	2.451.398	6.385.258	19.184.763	10.311.743	8.878.171	25.776.604	4.038.798	6.991.842	2.826.794	3.813.841	29.815.404	-21,82	51,93	75,55		52	909,300							
GÖREV GİDERLERİ	890.609	725.000	8.125	61.153	45.091	44.859	36.966	141.502	45.112	680.166	172.711	589.963	929.580	68.099	249.414	87.110	156.796	530.535	1.086.376	106,77	59,57	149,84		1	383,000							
HİZMET ALIMLARI	49.711.543	46.959.000	282.557	0	3.533.017	3.795.243	3.250.460	3.795.243	3.404.737	3.685.097	11.922.519	4.442.179	13.531.728	3.578.963	1.609.209	3.439.708	3.334.458	17.463.608	16.866.186	-3,42	35,13	35,92		41	133,500							
TEMSİL VE TANITMA GİDERLERİ	2.749.032	2.563.000	0	0	1.619	99.258	1.619	99.258	33.017	126.153	290.929	247.867	65.518	597.157	472.541	206.328	276.546	1.137.760	1.031.589	1.734.917	68,18	37,53	67,69		4	721,500						
MENKUL MAL, GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	9.585.785	6.552.000	23.370	0	225.768	45.821	202.398	45.821	224.226	228.399	846.449	491.851	572.270	1.795.085	509.506	948.616	222.270	671.014	1.674.222	2.466.079	47,30	17,47	37,64		6	6.095,000						
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	4.346.780	3.641.000	3.995	0	60.870	59.993	56.875	59.993	160.383	54.264	290.379	354.122	176.123	603.964	139.467	313.585	266.107	345.634	980.950	949.598	-3,20	22,57	26,68		3	3.641,000						
TEDAVİ VE CENAZE GİDERLERİ	845.107	3.123.000	74.019	0	126.741	382.191	52.722	382.191	49.782	81.097	661.055	16.418	197.767	825.277	80.685	164.222	0	36.336	273.626	861.612	214,89	32,38	27,59		3	123,000						
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	0	0	0	0	-1
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	0	0	0	0	-1
DiĞER 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	0	0	0	0	-1
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	0	0	0	0	-1
SKONTO 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	-1
KISA VADELİ NAKİT 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	-1
05 - CARİ TRANSFERLER	114.276.339	31.803.000	0	0	6.476.867	642.393	6.476.867	642.393	1.966.430	2.402.886	4.985.079	37.944.708	1.939.800	6.172.023	7.668.907	1.186.944	4.942.858	46.878.712	58.999.770	53.050.735	-10,08	51,63	166,81		91	321,642						
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	0	0	0	0	-1
HAZINE YARDIMLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1
KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	113.319.023	30.871.000	0	0	6.370.867	79.683	6.370.867	79.683	1.425																							