

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı: 2019  
Kurum Kodu: 01.77 - DIYANET İŞLERİ BAŞKANLIĞI

	2018 GERÇEKLEŞME TOPLAMI		2019 BAŞLANGIÇ ÖDENEĞİ		OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI + (%)	OCAK-HAZİRAN GERÇEK ORANI ** (%)		2019 YILSONU GERÇEKLEŞME TAHMİNİ
					2018		2019		2018		2019		2019		2019		2019		2019		2019		2018			2019		
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019		2018	2019	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	8.356.036,203	10.445.979,000	772.967.253	1.001.854.581	1.431.180.903	1.805.748.560	658.213.650	803.893.979	619.282.205	777.589.122	3.409.163.756	640.845.075	825.826.074	648.756.060	819.697.010	4.042.251.073	5.043.594.506	702.186.798	814.733.760	4.042.251.073	5.043.594.506	24,77	52,00	51,72	10.448.516,970			
<b>01 - PERSONEL GİDERLERİ</b>	6.673.770,811	8.520.953,000	651.348.335	841.616,618	1.191.584,277	1.499.477,178	540.235,942	657.860,560	505.477,283	643.002,467	2.803.600,399	514.707,110	661.120,754	524.081,362	676.111,359	3.262.474,985	4.149.099,424	526.624,953	669.387,664	3.262.474,985	4.149.099,424	27,18	48,89	48,69	8.520.953,000			
MEMURLAR	5.709.186,400	6.908.553,000	601.262,637	725.010,627	1.087.953,090	1.275.041,935	486.690,453	550.031,308	445.988,132	526.354,648	2.341.155,684	450.513,440	539.759,100	446.255,409	536.400,805	2.873.707,807	3.411.094,335	442.997,736	533.537,847	2.873.707,807	3.411.094,335	18,70	50,33	49,37	6.908.553,000			
SÖZLEŞMELİ PERSONEL	644.844,896	1.424.681,000	40.986,351	104.245,444	74.274,790	186.385,154	33.288,439	82.139,710	30.015,822	78.601,257	345.447,927	30.578,006	80.461,516	43.837,355	92.318,247	242.786,984	555.442,675	64.081,011	117.676,501	242.786,984	555.442,675	128,78	37,45	38,99	1.424.681,000			
İŞÇİLER	21.289,314	33.279,000	216,307	1.569,173	369,300	4.697,848	152,994	3.128,675	239,811	1.838,038	8.655,179	505,596	2.119,204	2.220,647	4.115,570	5.924,637	13.607,963	2.589,284	837,214	5.924,637	13.607,963	129,68	27,83	40,89	33.279,000			
GEÇİCİ PERSONEL	297.699,041	153.610,000	8.836,367	10.771,346	28.899,144	33.320,009	20.062,777	22.548,663	29.166,670	36.183,829	108.284,682	32.952,310	38.780,844	31.715,684	43.286,791	139.633,508	168.887,576	16.899,699	17.336,104	139.633,508	168.887,576	20,95	46,90	109,95	153.610,000			
DiĞER PERSONEL	751,159	830,000	46,673	20,027	87,952	32,231	41,279	12,205	66,848	24,696	56,928	157,758	0	52,267	9,948	422,049	66,875	57,223	0	422,049	66,875	-84,15	56,19	8,06	137,093			
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	1.181.313,812	1.553.254,000	119.905,460	152.199,187	219.683,955	273.168,038	99.778,495	120.948,851	93.316,993	117.280,552	508.524,879	92.839,710	118.076,288	94.856,424	121.609,834	595.827,499	749.480,718	95.130,415	119.346,006	595.827,499	749.480,718	25,79	50,44	48,25	1.553.254,000			
MEMURLAR	1.014.707,482	1.245.681,000	111.862,096	133.080,350	202.369,842	235.740,698	90.507,746	102.640,348	82.629,507	97.103,871	430.017,869	81.557,484	97.173,300	81.181,184	97.328,453	528.687,234	623.830,401	80.949,217	96.484,079	528.687,234	623.830,401	18,00	52,10	50,08	1.245.681,000			
SÖZLEŞMELİ PERSONEL	103.043,079	249.295,000	6.320,684	16.616,321	11.605,876	29.770,907	5.285,192	13.154,586	4.735,812	12.589,479	55.008,267	4.704,347	12.647,880	6.979,468	14.844,397	38.309,701	88.863,485	10.284,199	19.010,821	38.309,701	88.863,485	131,96	37,18	35,63	249.295,000			
İŞÇİLER	4.450,860	7.313,000	45,706	333,073	79,097	963,536	33,391	630,463	45,999	340,384	1.745,681	49,891	441,761	412,560	867,305	1.111,077	2.783,057	523,534	170,071	1.111,077	2.783,057	150,48	24,94	38,06	7.313,000			
GEÇİCİ PERSONEL	59.112,391	50.965,000	1.676,974	2.169,442	5.629,140	6.692,897	3.952,167	4.523,455	5.905,679	7.246,818	21.753,061	6.527,988	7.813,467	6.283,214	8.569,678	27.719,487	34.003,775	3.373,465	3.681,035	27.719,487	34.003,775	22,67	46,89	66,72	50.965,000			
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	285.430,588	237.104,000	1.713,458	7.990,476	19.185,959	30.328,489	17.472,501	22.738,013	14.307,132	14.092,388	77.673,369	29.443,863	33.252,492	22.639,485	16.440,442	103.948,620	107.878,522	18.372,182	13.564,711	103.948,620	107.878,522	3,78	36,42	45,50	237.104,000			
TUKETİME YÖNELİK MAL VE HALTİZEME ALIMLARI	152.831,000	158.656,000	0	4.299,040	7.078,541	18.696,551	7.078,541	14.307,502	7.459,880	8.577,235	46.327,916	14.521,872	19.054,120	12.456,369	11.196,003	50.168,449	63.318,129	8.651,387	5.794,211	50.168,449	63.318,129	26,21	31,83	39,91	157.386,100			
YOLLUKLAR	74.041,706	33.545,000	1.705,333	2.657,515	7.846,285	8.524,585	6.140,952	5.867,070	2.460,307	3.104,623	20.939,309	8.878,171	9.310,101	6.591,842	1.967,385	29.815,404	27.770,672	4.038,788	4.863,978	29.815,404	27.770,672	-6,86	40,27	82,79	34.814,900			
GÖREY GİDERLERİ	1.649,641	834,000	8,125	62,744	44,651	207,025	36,526	144,281	45,552	105,834	721,433	589,963	408,574	249,414	149,490	1.086,376	996,461	156,796	125,538	1.086,376	996,461	-6,20	65,84	119,46	1.345,300			
HİZMET ALIMLARI	42.328,926	30.286,000	0	392,040	3.628,821	2.447,446	3.628,821	2.055,406	3.851,519	1.747,674	7.657,174	4.442,179	3.462,054	1.609,209	2.083,993	16.866,186	11.855,325	3.334,458	2.114,159	16.866,186	11.855,325	-29,21	39,82	39,14	30.286,000			
TEMSİL VE TANITMA GİDERLERİ	3.339,000	2.050,000	0	0	99,258	19,778	99,258	19,778	126,153	36,206	91,834	65,518	35,852	306,226	267,535	1.734,917	359,370	1.137,740	0	1.734,917	359,370	-79,20	51,94	17,53	2.050,000			
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	5.752,484	5.549,000	0	6,194	45,821	56,916	45,821	50,720	228,359	311,219	1.007,535	572,270	639,400	946,614	549,254	2.466,079	1.894,547	671,014	317,757	2.466,079	1.894,547	-23,48	42,87	34,02	5.549,000			
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	3.666,654	3.095,000	0	20,000	59,993	101,739	59,993	81,739	54,264	78,756	439,189	176,123	258,694	313,585	199,229	949,598	817,116	345,634	178,698	949,598	817,116	-13,95	25,90	26,40	3.095,000			
TEĐAVİ VE CENAZE GİDERLERİ	1.821,168	3.069,000	0	152,932	382,191	274,449	382,191	121,517	81,097	130,841	488,796	197,767	83,668	164,222	207,553	861,612	866,902	36,336	170,371	861,612	866,902	0,61	47,31	28,25	3.069,000			
<b>05 - CARİ TRANSFERLER</b>	89.557,243	36.407,000	0	448,300	642,393	1.494,781	642,393	1.046,481	2.402,884	2.361,914	11.682,147	1.939,800	7.825,452	1.186,944	1.540,711	53.050,735	14.461,381	46.878,712	1.239,062	53.050,735	14.461,381	-72,74	59,24	39,72	43.218,558			
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	88.695,980	35.207,000	0	448,300	79,683	713,694	79,683	265,393	2.402,884	2.361,914	10.901,060	1.939,800	7.825,452	1.186,944	1.540,711	52.488,025	13.603,294	46.878,712	1.162,063	52.488,025	13.603,294	-74,08	59,18	38,64	42.018,558			
HANE HALKINA YAPILAN TRANSFERLER	296,553	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	76,999	0	76,999	0	76,999	0	0,00	0,00	19,25	400,000			
YÜRTDİŐİNA YAPILAN TRANSFERLER	562,710	800,000	0	0	562,710	781,087	562,710	781,087	0	0	781,087	0	0	0	0	562,710	781,087	0	562,710	781,087	0	562,710	781,087	38,81	100,00	97,64	800,000	
<b>06 - SERMAYE GİDERLERİ</b>	125.963,749	98.261,000	0	0	84,319	1.280,074	84,319	1.280,074	3.777,912	851,801	7.682,962	1.914,624	5.551,088	5.991,843	3.795,204	26.949,234	22.674,461	15.180,537	11.196,295	26.949,234	22.674,461	-15,86	21,39	23,08	93.456,109			
MAMUL MAL ALIMLARI	61.644,741	46.131,500	0	0	84,319	780,531	84,319	780,531	602,318	833,865	3.476,661	886,935	1.862,266	2.440,557	2.548,309	15.639,850	14.094,070	11.625,721	8.069,099	15.639,850	14.094,070	-9,88	25,37	30,55	47.381,500			
GAYRİ MADDİ HAK ALIMLARI	8.487,898	7.100,000	0	0	0	0	0	0	0	0	266,590	237,000	266,590	1.745,591	0	2.006,191	369,250	23,600	102,660	2.006,191	369,250	-81,59	23,64	5,20	5.850,000			
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	18.339,787	26.900,000	0	0	0	0	0	0	0	2.952,497	715,625	263,775	715,625	0	138,470	3.216,272	3.269,957	0	2.415,862	3.216,272	3.269,957	1,67	17,54	12,16	22.095,109			
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	762,709	1.130,000	0	0	0	0	0	0	0	73,236	17,936	26,904	8,968	124,384	8,968	206,966	44,840	9,346	8,968	206,966	44,840	-78,33	27,14	3,97	1.130,000			
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	36.728,613	16.999,500	0	0	0	499,543	0	499,543	149,860	0	3.197,182	526,914	2.697,639	1.681,310	1.099,456	5.879,955	4.896,344	3.521,871	599,706	5.879,955								