

DIYANET İŞLERİ BAŞKANLIĞI BÜTÇE GİDERLERİNİN GELİŞİMİ TABLOSU

	2019 GERÇEKLEŞME TOPLAMI		2020 BAŞLANGIÇ ÖDENEĞİ		OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ORAN (%)	OCAK-HAZİRAN GERÇEK ORANI (%)		2020 YILSONU GERÇEKLEŞME TAHMİNİ			
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020		2019	2020	2019	2020		
BÜTÇE GİDERLERİ TOPLAMI	10.211.680.416	11.519.609.000	1.001.854.581	1.207.963.498	803.893.979	893.139.768	777.589.122	887.411.012	825.826.074	911.204.329	819.697.010	876.403.902	814.258.123	867.887.389	5.043.118.889	5.644.009.898	11,92	49,39	48,99	11,520.160.124					
01 - PERSONEL GİDERLERİ	8.296.493.061	9.450.570.000	841.616.618	1.013.197.032	657.860.560	736.597.535	643.002.467	737.901.821	661.120.754	738.879.610	676.111.359	718.727.526	669.043.323	714.024.245	4.148.755.081	4.659.372.769	12,31	50,01	49,30	9.395.279.814					
MEMURLAR	6.680.169.500	7.467.355.000	725.010.627	821.584.975	550.031.308	590.178.737	526.354.648	583.802.903	539.759.100	587.462.799	536.400.805	566.015.357	533.239.846	569.930.942	3.410.796.334	3.718.975.714	9,04	51,06	49,80	7.458.697.978					
SÖZLEŞMELİ PERSONEL	1.295.192.209	1.741.764.000	104.245.444	183.294.273	82.139.710	133.066.076	78.601.257	132.139.925	80.461.516	134.033.605	92.318.247	130.500.714	117.641.266	132.229.244	555.407.440	845.203.836	52,18	42,88	48,53	1.695.130.836					
İŞÇİLER	30.542.282	34.213.000	1.569.173	2.761.570	3.128.675	1.835.269	1.838.036	3.194.096	2.119.294	2.620.462	4.115.570	2.375.040	837.214	2.986.580	13.607.963	15.773.017	15,91	44,55	46,10	34.213.000					
GEÇİCİ PERSONEL	290.522.194	206.408.000	10.771.346	5.556.215	22.548.663	11.577.453	36.183.929	18.764.897	38.780.844	14.762.743	43.266.791	19.881.416	17.324.997	8.877.479	168.876.469	79.420.202	52,97	58,13	38,48	206.408.000					
Diğer Personel	66.875	830.000	20.027	0	12.205	0	24.696	0	0	0	9.948	0	0	0	66.875	0	0,00	100,00	0,00	830.000					
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	1.459.968.559	1.673.538.000	152.199.187	182.390.352	120.968.851	132.996.281	117.280.552	131.843.753	118.076.288	131.134.757	121.609.834	130.037.514	119.289.739	127.109.507	749.424.451	835.512.164	11,49	51,33	49,92	1.673.538.000					
MEMURLAR	1.186.103.554	1.324.192.000	133.080.350	151.665.022	102.660.348	109.029.140	97.103.871	106.159.051	97.173.300	106.711.348	97.328.453	104.752.883	96.435.010	103.576.973	623.781.332	681.894.417	9,32	52,59	51,50	1.324.192.000					
SÖZLEŞMELİ PERSONEL	209.054.659	291.629.000	16.616.321	29.022.202	13.154.586	21.246.637	12.589.479	21.204.844	12.647.880	20.926.755	14.844.397	20.741.926	19.005.418	21.106.931	88.858.082	134.249.296	51,08	42,50	46,03	291.629.000					
İŞÇİLER	6.328.126	6.752.000	333.073	588.274	630.463	391.760	340.384	683.262	441.761	520.555	867.305	509.250	170.071	644.898	2.783.057	3.338.398	19,95	43,98	49,44	6.752.000					
GEÇİCİ PERSONEL	58.482.219	50.965.000	2.169.442	1.114.854	4.523.455	2.328.745	7.246.818	3.796.596	7.813.347	2.975.699	8.569.678	4.033.455	3.679.240	1.780.704	34.001.980	16.030.053	-52,86	58,14	31,45	50.965.000					
03 - MAL VE HİZMET ALIM GİDERLERİ	314.486.902	257.936.000	7.590.476	11.795.300	22.738.013	22.054.506	14.092.388	16.583.634	33.252.492	37.402.472	16.640.442	13.959.066	13.509.705	14.417.335	107.823.515	116.212.313	7,78	34,29	45,05	267.956.218					
TUKETİME YÖNELİK MAL VE MALZEME ALIMLARI	188.056.451	172.649.000	4.299.049	6.565.287	14.397.502	11.413.439	8.577.235	8.521.761	19.054.129	17.601.215	11.196.003	7.503.295	5.765.901	6.534.569	63.289.819	58.139.566	-8,14	33,65	33,68	164.261.400					
YOLLUKLAR	74.156.863	36.971.000	2.657.515	4.312.505	5.867.070	8.536.792	3.104.623	6.330.936	9.310.101	16.645.948	1.967.385	3.294.051	4.844.167	4.266.716	27.750.861	43.386.948	56,34	37,42	117,35	55.089.407					
GÖREV GİDERLERİ	3.160.573	907.000	62.744	221.863	144.281	175.674	105.834	92.151	408.574	47.549	149.490	57.815	125.538	113.863	996.461	708.915	-28,86	31,53	76,16	1.162.411					
HİZMET ALIMLARI	35.060.312	32.645.000	392.048	673.922	2.055.406	1.630.767	1.747.674	1.222.052	3.462.054	2.620.207	2.083.993	2.637.261	2.107.273	2.787.921	11.848.440	11.572.130	-2,33	33,79	35,45	32.570.000					
TEMSİL VE TANITMA GİDERLERİ	2.737.525	2.215.000	0	315	19.778	101.694	36.206	112.625	35.852	15.930	267.535	23.305	0	14.509	359.370	268.378	-25,32	13,13	12,12	2.292.000					
MENKUL MAL,GAYRIMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	5.803.636	5.769.000	6.196	16.216	50.720	42.274	311.219	119.026	639.400	289.413	569.254	195.043	317.757	440.818	1.894.547	1.102.789	-41,79	32,64	19,12	5.785.500					
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	3.878.505	3.216.000	20.000	5.192	81.739	7.499	78.756	56.174	258.694	180.751	199.229	248.296	178.698	209.862	817.116	707.774	-13,38	21,07	22,01	3.231.500					
TEDAVİ VE CENAZE GİDERLERİ	1.633.037	3.564.000	152.932	0	121.517	146.366	130.841	128.910	83.688	1.457	207.553	0	170.371	49.079	866.902	325.812	-62,42	53,09	9,14	3.564.000					
05 - CARI TRANSFERLER	36.416.739	39.304.000	448.300	580.814	1.046.481	392.989	2.361.914	811.181	7.825.452	422.327	1.540.171	10.105.868	1.219.062	4.831.116	14.441.381	17.144.295	18,72	39,66	43,62	88.789.238					
KAR AMACI GÜTMEYEN KURULLUŞLARA YAPILAN TRANSFERLER	35.272.831	38.024.000	448.300	580.814	265.393	392.989	2.361.914	811.181	7.825.452	397.542	1.540.171	10.105.868	1.142.063	3.779.802	13.583.294	16.068.196	18,29	38,51	42,26	87.357.998					
HANE HALKINA YAPILAN TRANSFERLER	362.821	410.000	0	0	0	0	0	0	0	24.786	0	0	76.999	29.973	76.999	54.759	-28,88	21,22	13,36	410.000					
YURTİÇİSİNE YAPILAN TRANSFERLER	781.087	870.000	0	0	781.087	0	0	0	0	0	0	0	0	1.021.340	781.087	1.021.340	30,76	100,00	117,40	1.021.340					
06 - SERMAYE GİDERLERİ	104.315.155	98.261.000	0	0	1.280.074	1.098.457	851.801	270.623	5.551.088	3.365.163	3.795.204	3.528.927	11.196.295	7.505.186	22.674.461	15.768.357	-30,46	21,74	16,05	94.596.854					
BAHUL MAL ALIMLARI	52.985.955	48.500.000	0	0	780.531	1.098.457	833.865	260.593	1.862.266	3.241.198	2.548.309	1.632.175	8.069.099	5.961.766	14.094.070	12.194.188	-13,48	26,60	29,14	48.500.000					
GAYRİ MADDİ HAK ALIMLARI	2.484.599	7.500.000	0	0	0	0	0	0	266.590	3.075	0	0	102.660	333.393	369.250	336.468	-8,88	14,86	4,49	7.500.000					
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	31.598.406	25.261.000	0	0	0	0	0	0	715.625	0	0	138.470	1.081.286	2.415.862	812.737	3.269.957	1.894.023	-42,08	10,35	7,50	21.596.854				
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	511.996	1.000.000	0	0	0	0	17.936	10.030	8.968	10.030	8.968	20.060	8.968	10.030	44.840	50.150	11,84	8,76	5,02	1.000.000					
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	16.734.200	16.000.000	0	0	499.543	0	0	0	2.697.639	110.861	1.099.456	795.407	599.706	387.260	4.896.344	1.293.528	-73,58	29,26	8,08	16.000.000					