

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı: 2019  
Kurum Kod: 30 - TARIM VE ORMAN BAKANLIĞI

	2018 GERÇEKLEŞME TOPLAMI	2019 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI + (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2019 YILSONU GERÇEKLEŞME TAHMİNİ
			2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019		2018	2019	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>20.949.772.252</b>	<b>33.743.778.000</b>	<b>1.591.046.514</b>	<b>2.619.603.339</b>	<b>3.277.103.183</b>	<b>7.324.229.771</b>	<b>3.610.348.969</b>	<b>2.941.842.707</b>	<b>2.132.190.881</b>	<b>930.620.830</b>	<b>1.917.793.854</b>	<b>3.500.637.539</b>	<b>1.141.347.598</b>	<b>1.421.878.310</b>	<b>13.669.830.999</b>	<b>18.738.812.495</b>	<b>37,08</b>	<b>65,25</b>	<b>55,53</b>	-
<b>01 - PERSONEL GİDERLERİ</b>	<b>3.991.647.291</b>	<b>5.234.143.000</b>	<b>366.424.838</b>	<b>500.699.674</b>	<b>339.928.409</b>	<b>421.745.266</b>	<b>303.223.005</b>	<b>404.499.939</b>	<b>315.398.807</b>	<b>410.618.725</b>	<b>312.892.577</b>	<b>423.406.943</b>	<b>323.879.920</b>	<b>390.192.334</b>	<b>1.961.747.556</b>	<b>2.551.162.881</b>	<b>30,05</b>	<b>49,15</b>	<b>48,74</b>	-
MEMURLAR	2.802.187.076	3.576.658.000	294.662.305	398.867.148	248.186.209	299.338.787	222.653.839	286.066.415	231.645.542	296.707.098	223.654.714	281.791.819	219.431.337	285.188.543	1.440.233.946	1.847.959.811	28,31	51,40	51,67	-
ŞÖZLEŞMELİ PERSONEL	309.383.884	414.543.000	26.922.460	44.606.362	22.880.346	34.034.526	21.089.635	32.408.574	23.213.072	32.846.217	27.460.592	32.684.279	29.452.282	32.494.842	151.018.387	209.074.800	38,44	48,81	50,44	-
İŞÇİLER	858.812.917	1.234.383.000	41.542.223	57.017.585	63.453.452	88.049.523	54.522.609	85.710.447	57.151.233	80.652.282	61.374.659	108.592.722	74.650.963	72.204.798	352.695.140	492.227.356	39,56	41,07	39,88	-
GEÇİCİ PERSONEL	18.774.491	5.760.000	2.717.183	194.660	4.754.162	306.304	4.655.983	314.503	3.073.014	401.815	280.599	338.123	257.332	304.152	15.738.272	1.859.556	-88,18	83,83	32,28	-
DİĞER PERSONEL	2.488.923	2.799.000	580.667	13.920	654.240	16.126	300.939	0	315.945	11.313	122.013	0	88.007	0	2.061.811	41.358	-97,99	82,84	1,48	-
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	<b>688.359.671</b>	<b>920.326.000</b>	<b>62.129.393</b>	<b>84.169.176</b>	<b>57.441.981</b>	<b>70.403.518</b>	<b>51.807.423</b>	<b>67.077.586</b>	<b>52.336.962</b>	<b>68.345.245</b>	<b>54.536.546</b>	<b>75.576.113</b>	<b>58.141.937</b>	<b>68.874.982</b>	<b>336.394.243</b>	<b>434.446.620</b>	<b>29,15</b>	<b>48,87</b>	<b>47,21</b>	-
MEMURLAR	471.471.275	608.546.000	49.968.404	66.457.950	43.338.663	51.485.188	38.437.323	49.007.670	37.862.047	48.643.030	37.814.745	48.599.340	37.726.697	48.663.849	245.147.880	312.857.027	27,62	52,00	51,41	-
ŞÖZLEŞMELİ PERSONEL	47.558.522	68.309.000	4.025.485	7.008.525	3.449.587	5.316.155	3.181.763	5.026.722	3.517.448	5.084.633	4.230.914	5.107.786	4.658.339	5.023.503	23.063.536	32.567.323	41,21	48,50	47,68	-
İŞÇİLER	166.795.227	243.102.000	7.711.570	10.674.225	9.896.516	13.570.357	9.406.788	13.028.834	10.494.750	14.602.174	12.480.203	21.853.932	15.735.940	15.177.829	65.725.767	88.907.353	35,27	39,41	36,57	-
GEÇİCİ PERSONEL	2.534.647	369.000	423.934	28.476	757.215	31.818	781.549	14.359	462.717	15.409	10.685	15.056	20.962	9.801	2.457.061	114.917	-95,32	96,94	31,14	-
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>402.699.315</b>	<b>258.794.000</b>	<b>3.272.717</b>	<b>5.541.596</b>	<b>11.940.150</b>	<b>9.789.022</b>	<b>12.784.840</b>	<b>11.000.517</b>	<b>55.843.285</b>	<b>20.223.534</b>	<b>67.909.222</b>	<b>17.222.408</b>	<b>76.533.719</b>	<b>9.563.046</b>	<b>228.283.932</b>	<b>73.340.123</b>	<b>-67,87</b>	<b>56,69</b>	<b>28,34</b>	-
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	7.568.935	7.143.000	0	3.818	0	1.740	35.092	72.111	123.906	461.675	634.637	225.205	42.484	67.510	836.119	832.059	-0,49	11,05	11,65	-
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	264.043.550	100.164.000	1.798.415	3.399.961	2.474.952	4.232.335	2.501.881	4.271.784	43.941.228	10.658.889	59.720.142	7.742.097	69.605.891	3.482.369	180.042.510	33.787.436	-81,23	68,19	33,73	-
YOLLUKLAR	42.420.277	46.001.000	456.436	918.966	1.473.026	1.795.189	2.277.294	2.497.600	2.303.006	2.918.713	2.701.334	2.990.394	2.950.897	1.940.915	12.161.994	13.061.777	7,40	28,67	28,39	-
GÖREV GİDERLERİ	7.715.727	2.583.000	154.500	188.597	318.441	694.225	270.530	439.522	327.726	437.078	279.878	355.394	302.417	422.635	1.653.492	2.537.451	53,46	21,43	98,24	-
HİZMET ALIMLARI	64.219.610	83.081.000	844.261	933.756	7.479.346	2.574.775	7.277.970	3.130.788	8.277.900	4.686.899	3.608.002	4.704.905	2.955.716	3.370.375	30.443.195	19.401.499	-36,27	47,40	23,35	-
TEMSİL VE TANITMA GİDERLERİ	1.010.588	2.644.000	463	0	9.778	57.349	36.551	152.201	56.090	93.191	203.514	94.936	88.217	8.267	394.613	405.945	2,87	39,05	15,35	-
MENKUL HAKLARIN BÜYÜK ONARIM VE YENİLEME GİDERLERİ	12.002.663	13.134.000	18.641	69.956	162.044	315.984	296.472	321.610	642.463	843.643	666.806	756.772	487.517	161.329	2.723.943	2.469.295	8,59	18,95	18,80	-
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	3.717.965	4.044.000	0	26.540	22.563	117.424	89.050	114.900	170.965	123.446	94.908	352.706	100.580	109.645	478.065	844.662	76,68	12,86	20,89	-
<b>05 - CARİ TRANSFERLER</b>	<b>14.910.118.226</b>	<b>19.412.925.000</b>	<b>1.158.792.740</b>	<b>2.029.192.893</b>	<b>2.850.467.594</b>	<b>5.314.203.573</b>	<b>3.155.196.243</b>	<b>2.439.949.905</b>	<b>1.563.401.527</b>	<b>375.470.347</b>	<b>1.411.511.432</b>	<b>2.474.729.829</b>	<b>628.873.103</b>	<b>442.299.911</b>	<b>10.768.242.638</b>	<b>13.075.846.457</b>	<b>21,43</b>	<b>72,22</b>	<b>67,36</b>	-
HAZİNE YARDIMLARI	300.000.000	3.228.428.000	0	351.274.240	0	322.748.760	71.000.000	0	81.000.000	82.125.000	0	201.250.000	0	200.120.000	152.000.000	1.157.518.000	661,53	50,67	35,85	-
KAR AMAÇLI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	8.358.385	11.222.000	0	0	471.440	1.325.931	934.883	792.940	792.338	1.239.564	533.023	1.123.295	294.676	192.947	3.026.361	4.674.677	54,47	36,21	41,66	-
HANE HALKINA YAPILAN TRANSFERLER	14.552.452.871	16.090.290.000	1.158.792.740	1.673.961.251	2.830.554.840	4.955.472.224	3.074.505.327	2.426.927.515	1.481.570.548	290.701.462	1.410.788.794	2.269.389.974	628.565.991	241.201.724	10.584.778.239	11.857.654.150	12,03	72,74	73,69	-
YURTDIŞINA YAPILAN TRANSFERLER	49.306.971	82.985.000	0	3.957.402	19.441.314	34.656.659	8.756.034	12.229.450	38.640	1.404.321	189.615	2.966.559	12.436	785.240	28.438.038	55.999.630	96,92	57,68	67,48	-
<b>06 - SERMAYE GİDERLERİ</b>	<b>750.706.528</b>	<b>593.460.000</b>	<b>426.827</b>	<b>0</b>	<b>11.582.714</b>	<b>10.829.392</b>	<b>76.002.338</b>	<b>19.223.340</b>	<b>129.058.167</b>	<b>43.491.437</b>	<b>50.091.536</b>	<b>43.523.561</b>	<b>41.068.629</b>	<b>25.805.643</b>	<b>308.230.211</b>	<b>142.873.374</b>	<b>-53,65</b>	<b>41,06</b>	<b>24,07</b>	-
MAMUL MAL ALIMLARI	86.344.540	85.798.000	0	0	529.083	147.785	1.747.883	481.197	6.249.579	4.401.241	6.126.136	2.708.880	4.692.433	2.425.381	19.345.114	10.164.484	-47,46	22,40	11,85	-
MENKUL SERMAYE ÜRETİM GİDERLERİ	154.385.390	158.810.000	0	0	1.677.015	1.852.156	7.834.152	2.080.315	6.518.018	11.220.904	14.261.822	9.595.791	8.571.418	9.643.672	38.862.425	34.392.838	-11,50	25,17	21,66	-
GAYRİ MADDİ HAK ALIMLARI	1.772.424	9.830.000	0	0	0	0	4.214	107.444	57.045	65.642	336.401	83.798	180.543	24.102	578.203	280.986	-51,40	32,62	2,86	-
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	195.880	125.000	0	0	0	0	40.880	0	0	0	75.000	0	50.000	22.253	165.880	22.253	-86,58	84,68	17,80	-
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	365.113.826	243.652.000	426.827	0	6.415.297	7.786.799	59.717.287	12.104.469	107.226.678	20.299.438	15.941.166	24.915.314	17.342.702	10.050.092	207.069.956	75.156.112	-63,70	56,71	30,85	-
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	53.447.665	29.649.000	0	0	1.629.422	470.425	1.994.570	798.925	2.948.716	2.421.730	3.690.345	1.912.358	2.427.800	1.099.800	12.690.853	6.703.237	-47,18	23,74	22,61	-
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	63.033.090	29.111.000	0	0	630.645	299.712	1.894.135	1.068.031	2.253.305	2.345.041	5.629.451	1.715.292	6.108.821	725.361	16.516.357	6.153.436	-62,74	26,20	21,14	-
STOK ALIMLARI (SAVUNMA DIŞINDA)	-	-	0	0	0	0	0	0	118.584	0	598.296	0	699.304	0	1.416.184	0	0,00	41,78	0,00	-
DİĞER SERMAYE GİDERLERİ	23.023.888	36.485.000	0	0	701.253	272.515	2.769.218	2.582.960	3.686.242	2.737.441	3.432.919	2.592.129	995.609	1.814.983	11.585.240	10.000.027	-13,68	50,32	27,41	-
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>178.214.891</b>	<b>7.312.364.000</b>	<b>0</b>	<b>0</b>	<b>5.742.334</b>	<b>1.497.259.000</b>	<b>10.765.198</b>	<b>0</b>	<b>16.114.577</b>	<b>11.206.721</b>	<b>16.749.006</b>	<b>466.132.974</b>	<b>5.874.386</b>	<b>485.096.586</b>	<b>55.245.501</b>	<b>2.459.695.281</b>	<b>4.352,30</b>	<b>31,00</b>	<b>33,64</b>	-
YURTIÇI SERMAYE TRANSFERLERİ	178.214.891	7.312.364.000	0	0	5.742.334	1.497.259.000	10.765.198	0	16.114.577	11.206.721	16.749.006	466.132.974	5.874.386	485.096.586	55.245.501	2.				