

## 2017 YILI BÜTÇE TERTİPLERİNİN ÖDENEK DURUM LİSTESİ

	KBÖ	EKLENEN	DÜŞÜLEN	TOPLAM ÖDENEK	HARCAMA	KALAN	KBÖ'YE GÖRE HARCAMA YÜZDESİ	TOPLAM ÖDENEĞE GÖRE HARCAMA YÜZDESİ
<b>01 - Personel Giderleri</b>	<b>39,523,000.00 ₺</b>	<b>4,880,000.00 ₺</b>	<b>2,803,259.00 ₺</b>	<b>41,599,741.00 ₺</b>	<b>41,153,740.62 ₺</b>	<b>323,735.38 ₺</b>	<b>104.13%</b>	<b>98.93%</b>
01.1 - Memurlar	38,754,000.00 ₺	4,829,641.00 ₺	2,632,375.00 ₺	40,951,266.00 ₺	40,585,368.51 ₺	266,632.49 ₺	104.73%	99.11%
01.2 - Sözleşmeli Personel	283,000.00 ₺	50,359.00 ₺	0.00 ₺	333,359.00 ₺	330,658.33 ₺	2,700.67 ₺	116.84%	99.19%
01.4 - Geçici Personel	366,000.00 ₺	0.00 ₺	56,100.00 ₺	309,900.00 ₺	232,498.58 ₺	54,401.42 ₺	63.52%	75.02%
01.5 - Diğer Personel	120,000.00 ₺	0.00 ₺	114,784.00 ₺	5,216.00 ₺	5,215.20 ₺	0.80 ₺	4.35%	99.98%
<b>02 - Sosyal Güvenlik Kurumlarına Devlet Primi Giderleri</b>	<b>5,028,000.00 ₺</b>	<b>377,946.00 ₺</b>	<b>202,946.00 ₺</b>	<b>5,203,000.00 ₺</b>	<b>5,171,260.63 ₺</b>	<b>22,739.37 ₺</b>	<b>102.85%</b>	<b>99.39%</b>
02.1 - Memurlar	4,892,000.00 ₺	327,146.00 ₺	180,146.00 ₺	5,039,000.00 ₺	5,038,269.22 ₺	730.78 ₺	102.99%	99.99%
02.2 - Sözleşmeli Personel	66,000.00 ₺	20,800.00 ₺	12,000.00 ₺	74,800.00 ₺	74,398.13 ₺	401.87 ₺	112.72%	99.46%
02.4 - Diğer Personel	70,000.00 ₺	30,000.00 ₺	10,800.00 ₺	89,200.00 ₺	58,593.28 ₺	21,606.72 ₺	83.70%	65.69%
<b>03 - Mal ve Hizmet Alım Giderleri</b>	<b>12,196,000.00 ₺</b>	<b>4,218,478.00 ₺</b>	<b>0.00 ₺</b>	<b>16,414,478.00 ₺</b>	<b>14,519,228.56 ₺</b>	<b>1,852,521.44 ₺</b>	<b>119.05%</b>	<b>88.45%</b>
03.2 - Tüketime Yönelik Mal ve Malzeme Alımları	5,464,000.00 ₺	1,828,983.00 ₺	0.00 ₺	7,292,983.00 ₺	6,108,680.72 ₺	1,173,473.28 ₺	111.80%	83.76%
03.3 - Yolluklar	459,000.00 ₺	677,690.00 ₺	0.00 ₺	1,136,690.00 ₺	898,559.51 ₺	230,578.49 ₺	195.76%	79.05%
03.4 - Görev Giderleri	18,000.00 ₺	10,330.00 ₺	0.00 ₺	28,330.00 ₺	14,121.02 ₺	14,208.98 ₺	78.45%	49.84%
03.5 - Hizmet Alımları	5,788,000.00 ₺	782,650.00 ₺	0.00 ₺	6,570,650.00 ₺	6,400,250.98 ₺	163,700.02 ₺	110.58%	97.41%
03.6 - Temsil ve Tanıtma Giderleri	17,000.00 ₺	33,000.00 ₺	0.00 ₺	50,000.00 ₺	49,511.08 ₺	488.92 ₺	291.24%	99.02%
03.7 - Menkul Mal, Gayrimaddi Hak Alım, Bakım ve Onarım Giderleri	306,000.00 ₺	486,725.00 ₺	0.00 ₺	792,725.00 ₺	560,918.31 ₺	215,158.69 ₺	183.31%	70.76%
03.8 - Gayrimenkul Mal, Bakım ve Onarım Giderleri	144,000.00 ₺	399,100.00 ₺	0.00 ₺	543,100.00 ₺	487,186.94 ₺	54,913.06 ₺	338.32%	89.70%
<b>05 - Cari Transferler</b>	<b>1,298,000.00 ₺</b>	<b>1,875.00 ₺</b>	<b>0.00 ₺</b>	<b>1,299,875.00 ₺</b>	<b>893,393.35 ₺</b>	<b>406,481.65 ₺</b>	<b>68.83%</b>	<b>68.73%</b>
05.1 - Görev Zararları	944,000.00 ₺	0.00 ₺	0.00 ₺	944,000.00 ₺	752,518.35 ₺	191,481.65 ₺	79.72%	79.72%
05.3 - Kar Amacı Gütmeyen Kuruluşlara Yapılan Transferler	354,000.00 ₺	0.00 ₺	0.00 ₺	354,000.00 ₺	139,000.00 ₺	215,000.00 ₺	39.27%	39.27%
05.4 - Hane Halkına Yapılan Transferler	0.00 ₺	1,875.00 ₺	0.00 ₺	1,875.00 ₺	1,875.00 ₺	0.00 ₺	-	100.00%
<b>06 - Sermaye Giderleri</b>	<b>29,000,000.00 ₺</b>	<b>22,135,501.00 ₺</b>	<b>0.00 ₺</b>	<b>51,135,501.00 ₺</b>	<b>11,045,716.13 ₺</b>	<b>40,089,784.87 ₺</b>	<b>38.09%</b>	<b>21.60%</b>
06.1 - Mamur Mal Alımları	4,940,000.00 ₺	2,505,237.00 ₺	0.00 ₺	7,445,237.00 ₺	7,392,908.39 ₺	52,328.61 ₺	149.65%	99.30%
06.3 - Gayri Maddi Hak Alımları	60,000.00 ₺	134,328.00 ₺	0.00 ₺	194,328.00 ₺	194,327.14 ₺	0.86 ₺	323.88%	100.00%
06.5 - Gayrimenkul Sermaye Üretim Giderleri	21,500,000.00 ₺	19,495,936.00 ₺	0.00 ₺	40,995,936.00 ₺	2,472,917.90 ₺	38,523,018.10 ₺	11.50%	6.03%
06.7 - Gayrimenkul Büyük Onarım Giderleri	2,500,000.00 ₺	0.00 ₺	0.00 ₺	2,500,000.00 ₺	985,562.70 ₺	1,514,437.30 ₺	39.42%	39.42%
<b>GENEL TOPLAM</b>	<b>87,045,000.00 ₺</b>	<b>31,613,800.00 ₺</b>	<b>3,006,205.00 ₺</b>	<b>115,652,595.00 ₺</b>	<b>72,783,339.29 ₺</b>	<b>42,695,262.71 ₺</b>	<b>83.62%</b>	<b>62.93%</b>