BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yıl: 2012

Kurum Kod: 33.75 - METEOROLOJİ GENEL MÜDÜRLÜĞÜ

	2011 GERÇEKLEŞME TOPLAMI	2012 BAŞLANGIÇ ÖDENEĞİ	2012 REVİZE	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		OCAK-ARALIK GERÇEKLEŞME TOPLAMI	2012 GERÇEKLEŞME ORANI %
				2011	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012		2011	2012		
BÜTÇE GİDERLERİ TOPLAMI	**137.738.569**	**171.294.000**	**183.830.190**	**10.954.069**	**14.137.433**	**8.043.421**	**31.590.719**	**20.749.087**	**10.735.261**	**9.990.709**	**11.531.042**	**8.826.232**	**10.470.971**	**73.540.739**	**80.647.575**	**14.977.221**	**2.182.148**	**73.540.739**	**80.647.575**	**9,66**	**53,39**	**47,08**	**166.745.238**	**90,71**
01 - PERSONEL GİDERLERİ	**82.207.531**	**94.575.000**	**95.396.000**	**8.888.088**	**11.842.572**	**5.684.197**	**7.824.699**	**5.831.692**	**7.871.849**	**6.454.347**	**8.475.292**	**5.831.966**	**7.451.681**	**41.102.585**	**42.997.255**	**8.412.295**	**-468.837**	**41.102.585**	**42.997.255**	**4,61**	**50,00**	**45,46**	**95.203.400**	**99,80**
MEMURLAR	68.028.713	78.498.000	81.038.000	6.958.316	9.917.674	4.726.047	6.872.823	4.804.383	6.898.481	4.877.036	6.914.003	4.829.176	6.481.049	33.584.602	35.534.466	7.389.645	-1.549.564	33.584.602	35.534.466	5,81	49,37	45,27	80.935.703	99,87
SÖZLEŞMELİ PERSONEL	13.248.790	15.109.000	13.314.000	1.919.055	1.913.075	923.103	890.647	943.487	877.073	1.497.876	1.463.659	921.417	871.706	7.147.575	7.089.932	942.638	1.073.771	7.147.575	7.089.932	-0,81	53,95	46,93	13.281.356	99,75
İŞÇİLER	47.026	30.000	176.000	1.578	1.743	2.163	12.976	1.578	11.376	2.575	11.526	1.638	13.586	11.170	46.954	1.638	-4.253	11.170	46.954	320,37	23,75	156,51	152.638	86,73
GEÇİCİ PERSONEL	883.001	938.000	868.000	9.140	10.080	32.883	48.252	82.244	84.919	76.861	86.104	79.735	85.341	359.238	325.903	78.375	11.208	359.238	325.903	-9,28	40,68	34,74	833.703	96,05
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**16.180.452**	**17.743.000**	**17.102.000**	**1.906.007**	**2.081.525**	**1.317.046**	**1.438.435**	**1.319.017**	**1.441.374**	**1.322.375**	**1.433.212**	**1.320.996**	**1.368.450**	**8.518.501**	**7.730.123**	**1.333.060**	**-32.874**	**8.518.501**	**7.730.123**	**-9,25**	**52,65**	**43,57**	**17.005.440**	**99,44**
MEMURLAR	13.905.077	15.110.000	14.793.000	1.644.624	1.825.366	1.132.001	1.256.283	1.127.415	1.254.512	1.129.785	1.246.202	1.128.678	1.183.955	7.298.711	6.528.616	1.136.208	-237.703	7.298.711	6.528.616	-10,55	52,49	43,21	14.742.003	99,66
SÖZLEŞMELİ PERSONEL	2.104.359	2.444.000	2.108.000	260.224	253.779	178.094	172.400	177.094	169.523	177.803	169.531	177.620	169.039	1.152.902	1.139.674	182.067	205.402	1.152.902	1.139.674	-1,15	54,79	46,63	2.086.800	98,99
İŞÇİLER	10.264	6.000	40.000	352	401	487	2.726	352	2.060	569	2.577	353	2.735	2.468	9.084	353	-1.415	2.468	9.084	268,10	24,04	151,40	30.145	75,36
GEÇİCİ PERSONEL	160.751	183.000	161.000	806	1.979	6.463	7.026	14.156	15.278	14.218	14.902	14.345	12.722	64.420	52.749	14.432	842	64.420	52.749	-18,12	40,07	28,82	146.491	90,99
03 - MAL VE HİZMET ALIM GİDERLERİ	**12.101.729**	**14.650.000**	**18.050.000**	**159.975**	**213.336**	**867.702**	**1.239.764**	**661.628**	**854.475**	**1.156.454**	**1.182.244**	**1.075.905**	**847.123**	**4.948.330**	**4.625.872**	**1.026.667**	**288.930**	**4.948.330**	**4.625.872**	**-6,52**	**40,89**	**31,58**	**16.017.796**	**88,74**
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	4.971	6.000	11.000	0	0	0	0	0	0	3.643	2.974	0	0	4.971	2.974	1.328	0	4.971	2.974	-40,18	100,00	49,56	10.360	94,19
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	4.753.633	5.200.000	6.710.000	125.117	165.629	296.179	389.034	227.372	305.327	509.685	522.705	427.110	290.957	2.017.306	1.706.783	431.843	33.132	2.017.306	1.706.783	-15,39	42,44	32,82	5.941.113	88,54
YOLLUKLAR	1.378.306	1.360.000	1.847.200	7.847	20.891	82.796	299.609	69.762	161.553	114.798	71.304	228.968	143.873	642.314	642.807	138.142	-54.425	642.314	642.807	0,08	46,60	47,27	1.560.728	84,49
GÖREV GİDERLERİ	39.795	54.000	234.000	8	0	3.449	995	5.642	5.084	2.300	11.980	9.791	16.215	22.164	12.172	975	-22.102	22.164	12.172	-45,08	55,70	22,54	208.215	88,98
HİZMET ALIMLARI	4.764.792	7.040.000	6.533.500	27.002	26.816	477.217	542.134	334.601	366.910	486.626	542.081	357.889	354.105	2.055.650	2.132.734	372.316	300.688	2.055.650	2.132.734	3,75	43,14	30,29	5.770.128	88,32
TEMSİL VE TANITMA GİDERLERİ	42.552	25.000	25.000	0	0	0	0	89	0	0	0	693	2.518	12.260	5.974	11.479	3.456	12.260	5.974	-51,27	28,81	23,90	15.627	62,51
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	634.920	725.000	1.431.000	0	0	3.612	7.992	17.974	15.211	38.861	29.995	41.355	33.593	156.201	104.172	54.398	17.381	156.201	104.172	-33,31	24,60	14,37	1.330.787	93,00
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	482.759	240.000	1.258.300	0	0	4.450	0	6.188	389	540	1.207	10.099	5.861	37.464	18.257	16.187	10.799	37.464	18.257	-51,27	7,76	7,61	1.180.838	93,84
TEDAVİ VE CENAZE GİDERLERİ	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**	**0,00**
04 - FAİZ GİDERLERİ	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**	**0,00**
05 - CARİ TRANSFERLER	**14.080.478**	**25.326.000**	**21.926.000**	**0**	**0**	**169.477**	**21.075.852**	**12.713.371**	**20.656**	**174.889**	**340.336**	**10.607**	**291**	**13.068.483**	**21.439.164**	**139**	**2.029**	**13.068.483**	**21.439.164**	**64,05**	**92,81**	**84,65**	**21.765.161**	**99,27**
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	749.680	826.000	826.000	0	0	169.477	1.800	108	20.656	157.133	340.336	10.607	291	337.464	346.293	139	-16.790	337.464	346.293	2,62	45,01	41,92	672.246	81,39
YURTDIŞINA YAPILAN TRANSFERLER	13.330.798	24.500.000	21.100.000	0	0	0	21.074.052	12.713.263	0	17.756	0	0	0	12.731.019	21.092.871	0	18.819	12.731.019	21.092.871	65,68	95,50	86,09	21.092.916	99,97
06 - SERMAYE GİDERLERİ	**13.168.380**	**19.000.000**	**31.356.190**	**0**	**0**	**5.000**	**11.969**	**223.380**	**546.908**	**882.643**	**99.958**	**586.757**	**803.426**	**5.902.840**	**3.855.161**	**4.205.060**	**2.392.900**	**5.902.840**	**3.855.161**	**-34,69**	**44,83**	**20,29**	**16.753.441**	**53,43**
MAMUL MAL ALIMLARI	12.466.334	14.860.000	29.804.098	0	0	5.000	11.969	223.380	546.908	866.831	77.982	586.757	793.890	5.887.028	3.810.841	4.205.060	2.380.093	5.887.028	3.810.841	-35,27	47,22	25,64	15.201.466	51,00
MENKUL SERMAYE ÜRETİM GİDERLERİ	196.151	495.000	450.600	0	0	0	0	0	0	15.812	21.976	0	9.536	15.812	44.320	0	12.808	15.812	44.320	180,29	8,06	8,95	450.535	99,99
GAYRİ MADDİ HAK ALIMLARI	0	5.000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	0	0,00
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	0	0	40.000	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0,00	0,00	0,00	40.000	100,00
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	505.894	3.640.000	1.061.492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	1.061.440	100,00
07 - SERMAYE TRANSFERLERİ	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	0	**0,00**
08 - BORÇ VERME	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**	**0,00**
09 - YEDEK ÖDENEKLER	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**0**	**0,00**

NOT: Sermaye Giderleri tertibinde 14.433.913,24 TL ertesi yıla aktarılmak üzere akreditif olarak yer almaktadır.