2020 BÜTÇESİ GENEL GELİR - GİDER RAPORU

GİDERİN NEVİ	2019 BÜTÇE	2019 GERÇEKLEŞME	2020 BÜTÇE	2020 BÜTÇE TADİL	OCAK	ŞUBAT	MART	NİSAN	MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2019 GERCEKLEŞME	2020 GERCEKLEŞME	2019 ORANI	2020 ORANI
GİDERLER GENEL TOPLAMI	7,731,500,000	7,688,791,290	8,824,000,000	9,689,091,369	464,832,916	620,861,855	517,933,234	533,772,363	515,779,370	683,725,891	726,743,412	790,898,165	713,773,154	699,918,548	648,804,269	1,779,150,471	7,688,791,290	8,696,193,650	99.45	98.55
MAHALLİ GİDERLER TOPLAMI	6,936,500,000	7,109,780,813	7,764,000,000	8,178,928,598	430,200,158	593,769,466	490,681,211	505,916,280	488,658,463	650,107,338	603,869,333	625,130,381	602,173,971	616,389,136	609,791,605	1,381,245,202	7,109,780,813	7,597,932,544	102.50	97.86
PERSONEL GİDERLERİ	2,343,395,000	2,479,911,317	2,570,636,000	2,690,988,950	184,408,804	182,504,582	190,789,348	184,539,611	183,528,934	186,232,278	208,110,402	215,211,108	211,193,134	248,856,568	231,876,435	463,737,746	2,479,911,317	2,690,988,950	105.83	104.68
MAAŞ/ÜCRET	2,343,395,000	2,284,533,333	2,570,636,000	2,501,486,347	184,408,804	182,503,036	183,415,965	184,539,611	183,508,494	186,035,945	200,725,537	191,446,956	201,409,461	220,983,783	198,575,226	383,933,528	2,284,533,333	2,501,486,347	97.49	97.31
EKMESAİ	0	195,377,984	0	189,502,603	0	1,546	7,373,383	0	20,440	196,333	7,384,865	23,764,152	9,783,672	27,872,784	33,301,209	79,804,219	195,377,984	189,502,603		
SOSYAL GÜVENLİK	122,622,000	122,396,875	137,825,000	141,494,590	11,204,309	10,850,382	11,259,211	11,291,423	11,293,311	11,422,359	11,975,293	12,011,758	12,218,960	12,428,472	12,355,875	13,183,237	122,396,875	141,494,590	99.82	102.66
MAL VE HİZMET ALIM GİDERLERİ'	482,026,000	1,035,191,929	520,569,000	534,556,404	4,040,729	20,287,060	27,219,455	36,092,968	18,945,532	72,285,452	70,671,073	40,637,806	46,122,886	51,683,353	45,519,093	101,050,996	1,035,191,929	534,556,404	214.76	102.69
FAİZ GİDERLERİ	230,000,000	34,244,060	360,000,000	405,691,246	10,000,000	110,000,000	15,077,543	40,000,000	20,000,000	11,109,350	10,000,000	0	10,000,000	10,000,000	10,000,000	13,417,320	34,244,060	259,604,213	14.89	72.11
CARİ TRANSFER	2,904,897,000	2,964,094,581	3,354,390,000	3,376,345,064	217,230,412	230,459,657	233,889,165	210,566,579	242,031,360	338,193,389	247,005,760	271,572,885	269,031,635	242,873,274	262,162,288	611,175,233	2,964,094,581	3,376,191,639	102.04	100.65
(A) Görev Zararı	122,000,000	121,764,906	130,000,000	127,311,292	10,010,263	48,280	19,727,344	0	19,336,415	9,832,042	9,865,188	9,828,720	9,787,738	9,726,771	9,776,651	19,371,879	121,764,906	127,311,292	99.81	97.93
- Sosyal Sigortalar (Özel Uygulama)	122,000,000	121,764,906	130,000,000	127,311,292	10,010,263	48,280	19,727,344	0	19,336,415	9,832,042	9,865,188	9,828,720	9,787,738	9,726,771	9,776,651	19,371,879	121,764,906	127,311,292	99.81	97.93
(B) Hazine Yardımı	1,042,691,800	1,032,227,071	1,185,891,000	1,281,724,464	81,632,245	99,244,264	88,550,646	64,872,240	102,860,216	87,369,856	106,595,651	94,508,168	105,470,512	100,546,245	96,504,643	253,569,776	1,032,227,071	1,281,724,464	99.00	108.08
BRT Hazine Yardımı	107,900,000	112,587,246	124,094,000	126,902,720	8,094,086	8,077,123	8,138,566	9,164,118	9,475,913	8,048,851	14,085,330	8,283,718	12,316,594	9,327,672	8,374,459	23,516,291	112,587,246	126,902,720	104.34	102.26
Belediyelere Hazine Yardımı	417,370,800	417,440,730	518,962,000	519,798,620	32,105,441	37,754,877	39,920,154	49,900,143	39,624,238	40,276,070	39,920,154	39,920,154	39,920,154	40,696,774	39,920,154	79,840,308	417,440,730	519,798,620	100.02	100.16
Sosyal Sigortalar Kurumuna	36,000,000	36,000,000	15,000,000	15,000,000	3,000,000	3,000,000	3,000,000	0	6,000,000	0	0	0	0	0	0	0	36,000,000	15,000,000	100.00	100.00
Sosyal Sigortalar III. Ayak Devlet Primleri	410,000,000	384,884,324	435,000,000	429,345,814	33,308,773	44,644,226	30,759,479	0	42,342,598	28,557,504	42,942,160	38,228,485	45,803,497	42,910,963	40,520,408	39,327,721	384,884,324	429,345,814	93.87	98.70
Diğer	71,421,000	81,314,771	92,835,000	190,677,310	5,123,946	5,768,038	6,732,448	5,807,979	5,417,467	10,487,431	9,648,007	8,075,811	7,430,267	7,610,837	7,689,621	110,885,457	81,314,771	190,677,310	113.85	205.39
(C) Kar Amacı Gütmeyen Kuruluşlara Transferler	39,028,600	38,080,719	45,287,600	43,118,830	12,965,456	1,934,963	2,298,781	2,414,123	1,824,075	1,627,095	2,661,770	2,064,206	6,258,583	2,325,902	4,293,662	2,450,214	38,080,719	43,118,830	97.57	95.21
DAÜye Katkı	10,000,000	9,000,000	10,000,000	9,000,000	9,000,000	0	0	0	0	0	0	0	0	0	0	0	9,000,000	9,000,000	90.00	90.00
Diğer	29,028,600	29,080,719	35,287,600	34,118,830	3,965,456	1,934,963	2,298,781	2,414,123	1,824,075	1,627,095	2,661,770	2,064,206	6,258,583	2,325,902	4,293,662	2,450,214	29,080,719	34,118,830	100.18	96.69
(D) Hane Halkına Transferler	1,647,437,000	1,723,479,613	1,935,879,000	1,875,229,586	112,584,294	128,818,633	123,256,418	143,226,553	117,948,674	217,925,754	127,663,904	159,615,879	138,443,203	129,755,096	151,495,053	324,496,124	1,723,479,613	1,875,229,586	104.62	96.87
Burslar	28,715,000	30,068,165	35,660,000	34,198,178	1,069,750	4,148,621	3,390,345	2,642,899	2,614,360	6,626,972	3,947,945	203,767	871,937	799,511	5,467,798	2,414,274	30,068,165	34,198,178	104.71	95.90
Tam ve Yarı Süreli İhtisas Bursları	13,190,000	12,076,238	14,800,000	15,484,189	212,727	1,544,627	1,947,724	1,548,182	1,122,631	1,580,550	1,731,808	848,827	484,840	626,280	2,711,854	1,124,138	12,076,238	15,484,189	91.56	104.62
Yurtiçi ve Yurtdışı Tedaviler	90,000,000	71,075,800	60,000,000	57,822,736	0	251,475	1,936,319	12,299,906	420,320	1,204,194	1,049,382	5,721,489	568,450	919,403	1,173,846	32,277,952	71,075,800	57,822,736	78.97	96.37
Maaş Benzeri Ödemeler	1,515,532,000	1,610,259,411	1,825,419,000	1,767,724,483	111,301,817	122,873,910	115,982,031	126,735,567	113,791,363	208,514,038	120,934,770	152,841,795	136,517,976	127,409,902	142,141,556	288,679,759	1,610,259,411	1,767,724,483	106.25	96.84
Emekli Maaşları	*1,005,000,000*	*1,032,424,751*	*1,160,000,000*	*1,125,323,705*	*85,759,153*	*85,852,347*	*85,832,322*	*85,750,579*	*85,674,730*	*86,407,825*	*87,447,358*	*87,070,572*	*87,679,108*	*87,591,620*	*87,921,781*	*172,336,310*	*1,032,424,751*	*1,125,323,705*	*102.73*	*97.01*
Emekli İkramiyeleri	*87,000,000*	*85,190,764*	*100,000,000*	*59,054,516*	*716,531*	*8,323,725*	*3,650,838*	*11,915,566*	*1,564,694*	*4,679,117*	*4,590,566*	*6,086,687*	*6,642,215*	*5,741,981*	*2,794,966*	*2,347,631*	*85,190,764*	*59,054,516*	*97.92*	*59.06*
Mücahit Tazmin Yasası Uyarınca Ödenen Emekli Maaşları	*44,000,000*	*43,190,210*	*46,000,000*	*44,939,179*	*3,516,997*	*3,478,363*	*3,465,098*	*3,463,575*	*3,419,944*	*3,418,157*	*3,496,644*	*3,485,617*	*3,480,472*	*3,459,644*	*3,454,405*	*6,800,264*	*43,190,210*	*44,939,179*	*98.16*	*97.69*
Kıdem Tazminatları	*21,000,000*	*29,331,357*	*38,000,000*	*28,431,780*	*1,189,122*	*4,883,052*	*1,440,490*	*3,851,775*	*0*	*2,629,433*	*1,090,471*	*4,865,404*	*3,073,347*	*2,093,526*	*1,902,352*	*1,412,807*	*29,331,357*	*28,431,780*	*139.67*	*74.82*
Muhtaç ve Yoksullara Yardım	*72,450,000*	*71,484,295*	*76,100,000*	*81,256,326*	*6,090,166*	*6,161,148*	*6,146,750*	*6,169,516*	*6,330,478*	*6,274,075*	*6,201,390*	*6,276,193*	*6,298,457*	*6,344,506*	*6,454,070*	*12,509,577*	*71,484,295*	*81,256,326*	*98.67*	*106.78*
Özürlülere Yardım	*126,400,000*	*126,199,926*	*144,000,000*	*152,026,246*	*10,299,212*	*10,430,712*	*11,740,606*	*11,892,731*	*13,143,541*	*11,816,683*	*11,799,555*	*11,850,633*	*12,003,223*	*11,629,610*	*11,875,109*	*23,544,631*	*126,199,926*	*152,026,246*	*99.84*	*105.57*
Diğer Maaş ve Benzeri Ödemeler	*159,682,000*	*222,438,107*	*261,319,000*	*276,692,731*	*3,730,636*	*3,744,562*	*3,705,928*	*3,691,825*	*3,657,976*	*93,288,747*	*6,308,786*	*33,206,688*	*17,341,154*	*10,549,015*	*27,738,873*	*69,728,541*	*222,438,107*	*276,692,731*	*139.30*	*105.88*
(E) Yurt Dışı Transferler	877,600	172,430	872,400	720,482	0	0	0	0	8,318	393	150,186	11,041	0	19,229	4,972	372,919	172,430	567,057	19.65	65.00
(F) Diğer Cari Transferler	52,862,000	48,369,842	56,460,000	48,240,410	38,154	413,517	55,976	53,662	53,662	21,438,250	69,061	5,544,871	9,071,599	500,031	87,307	10,914,320	48,369,842	48,240,410	91.50	85.44
MAHALLİ YATIRIM	164,440,000	171,010,967	201,140,000	361,300,705	437,319	10,444,563	5,018,991	14,897,287	7,404,579	19,122,803	24,602,160	30,718,218	31,867,680	38,153,033	33,567,524	131,420,744	171,010,967	347,654,900	104.00	172.84
BORÇ VERME	100,000	0	100,000	7,019,857	0	0	0	0	0	0	0	5,000,000	0	0	0	1,919,857	0	6,919,857	0.00	6919.90
YEDEK ÖDENEK	340,000,000	0	358,500,000	381,394,424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
FON GİDERLERİ TOPLAMI	343,000,000	294,784,570	252,000,000	261,500,000	2,725,050	28,481,874	7,183,828	8,238,165	4,053,605	9,105,227	30,523,280	49,228,898	21,263,966	11,934,384	13,339,871	41,501,424	294,784,570	227,579,573	85.94	90.31
FİYAT İSTİKRAR FONU GİDERLERİ	260,000,000	249,173,157	190,000,000	190,000,000	2,627,610	23,375,648	5,561,543	6,435,262	3,593,243	6,331,986	25,484,274	46,287,192	16,757,707	9,561,002	7,339,434	36,542,839	249,173,157	189,897,740	95.84	99.95
Doğrudan Gelir Desteği Ödemeleri	220,000,000	209,512,718	160,000,000	150,000,000	1,925,862	22,217,481	4,317,179	4,216,725	1,785,489	3,592,232	15,813,180	44,853,625	6,681,019	5,533,639	6,354,490	32,708,300	209,512,718	149,999,220	95.23	93.75

GİDERİN NEVİ	2019 BÜTÇE	2019 GERÇEKLEŞME	2020 BÜTÇE	2020 BÜTÇE TADİL	OCAK	ŞUBAT	MART	NİSAN	MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2019 GERCEKLEŞME	2020 GERCEKLEŞME	2019 ORANI	2020 ORANI
Tarımsal KİTler Görev Zararları	40,000,000	39,660,439	30,000,000	40,000,000	701,748	1,158,168	1,244,364	2,218,537	1,807,753	2,739,754	9,671,094	1,433,567	10,076,688	4,027,363	984,944	3,834,539	39,660,439	39,898,520	99.15	133.00
DİĞER FONLARIN GİDERLERİ	68,000,000	45,611,413	62,000,000	70,039,581	97,440	5,106,226	1,622,285	1,802,902	460,362	2,773,241	5,039,006	2,941,707	4,506,259	2,373,383	6,000,437	4,958,585	45,611,413	37,681,833	67.08	60.78
Turizm Teşvik Fonu	43,000,000	20,445,638	33,000,000	42,400,000	97,440	1,394,807	1,592,285	270,792	156,594	933,290	452,145	1,042,724	1,312,647	580,713	3,646,734	2,271,206	20,445,638	13,751,378	47.55	41.67
Spor Fonu	25,000,000	25,165,775	29,000,000	27,639,581	0	3,711,419	30,000	1,532,110	303,768	1,839,951	4,586,861	1,898,983	3,193,613	1,792,669	2,353,703	2,687,379	25,165,775	23,930,455	100.66	82.52
YEDEK ÖDENEK	15,000,000	0	0	1,460,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
DÖNER SERMAYELERİN GİDERLERİ	6,020,000	8,146,514	8,840,000	18,637,358	153,535	741,347	243,669	290,248	1,401,142	2,636,480	981,365	749,707	475,710	460,052	970,518	3,838,644	8,146,514	12,942,418	135.32	146.41
DÜÇ Döner Ser.	1,700,000	3,584,527	2,700,000	7,785,744	0	149,445	81,278	72,601	53,846	2,263,858	138,680	291,184	100,255	221,143	465,319	1,362,225	3,584,527	5,199,834	210.85	192.59
Orman Dairesi Döner Ser.	4,200,000	4,055,160	5,600,000	9,828,200	122,058	556,905	130,813	125,721	1,302,337	322,293	773,962	415,339	313,351	200,487	351,721	2,227,610	4,055,160	6,842,597	96.55	122.19
Tarımsal Araş. Döner Ser.	120,000	506,828	540,000	1,023,414	31,478	34,998	31,579	91,927	44,959	50,329	68,724	43,184	62,104	38,422	153,478	248,809	506,828	899,988	422.36	166.66
TC YARDIM VE KREDİLERİ TOPLAMI	795,000,000	578,726,314	1,060,000,000	1,509,686,573	34,632,759	27,092,389	27,252,023	27,856,082	27,120,907	33,618,554	122,874,079	165,767,785	111,599,183	83,529,412	38,997,681	397,455,390	578,726,314	1,097,796,244	72.80	103.57
TC HİBE TOPLAMI	695,000,000	578,726,314	960,000,000	1,459,106,249	34,632,759	27,092,389	27,252,023	27,856,082	27,120,907	33,618,554	122,874,079	165,767,785	111,599,183	83,529,412	38,997,681	349,765,455	578,726,314	1,050,106,309	83.27	109.39
TC YATIRIM (CARİ YIL)	245,000,000	53,726,397	310,000,000	521,541,834	0	0	0	0	0	0	0	27,633,870	1,459,077	1,201,953	1,594,051	251,248,618	53,726,397	283,137,569	21.93	91.34
SAVUNMA (CARİ YIL)	450,000,000	511,999,917	650,000,000	736,001,577	34,632,759	27,092,389	27,252,023	27,856,082	27,120,907	33,618,554	122,874,079	125,769,279	91,666,914	54,991,099	37,162,266	94,417,210	511,999,917	704,453,561	113.78	108.38
REEL SEKTÖR	0	13,000,000	0	201,562,838	0	0	0	0	0	0	0	12,364,636	18,473,192	27,336,360	241,364	4,099,628	13,000,000	62,515,179		
TC KREDİLERİ TOPLAMI	100,000,000	0	100,000,000	50,580,324	0	0	0	0	0	0	0	0	0	0	0	47,689,935	0	47,689,935	0.00	47.69
67/2005 Yasa Gereği Ödemeler	100,000,000	0	100,000,000	50,580,324	0	0	0	0	0	0	0	0	0	0	0	47,689,935	0	47,689,935	0.00	47.69
DIŞ YARDIMLAR	0	284,163	0	476,198	0	0	0	0	0	0	0	0	0	0	14,983	449,879	284,163	464,862		
GELİRLER GENEL TOPLAMI	6,880,000,000	7,402,886,516	8,236,000,000	9,566,380,846	683,359,016	637,400,874	381,293,937	387,959,697	553,302,040	534,238,968	1,063,320,118	637,483,047	631,170,493	618,312,274	564,845,675	1,467,302,023	7,402,886,516	8,159,988,164	107.60	99.08
TOPLAM YEREL GELİRLER	5,610,000,000	6,823,866,873	6,836,000,000	7,137,786,124	683,359,016	583,400,874	381,293,937	387,959,697	553,302,040	534,238,968	720,222,427	477,236,166	531,589,012	562,392,130	525,819,414	591,770,902	6,823,866,873	6,532,584,584	121.64	95.56
VERGİ GELİRLERİ	4,305,500,000	4,969,294,417	5,405,092,000	5,405,092,000	353,492,997	468,215,679	248,753,991	217,901,934	300,707,418	411,336,383	605,481,841	373,415,934	422,004,946	420,917,542	417,698,307	628,618,349	4,969,294,417	4,868,545,322	115.42	90.07
Gelir Vergisi	1,262,000,000	1,672,100,666	1,852,303,000	1,852,303,000	121,529,081	188,602,445	86,279,300	92,089,293	113,603,264	102,376,669	335,615,802	129,592,924	129,364,633	131,138,965	118,834,844	202,794,079	1,672,100,666	1,751,821,300	132.50	94.58
Kurumlar Vergisi	270,000,000	458,393,972	528,500,000	528,500,000	32,848,975	31,505,518	21,278,293	12,218,369	23,902,077	114,507,472	21,585,071	20,035,802	51,975,007	27,389,742	72,729,979	69,692,393	458,393,972	499,668,696	169.78	94.54
Dahilde Alınan Katma Değer Vergisi	646,000,000	675,146,034	670,000,000	670,000,000	71,437,449	57,489,728	15,816,544	38,104,432	35,971,205	40,067,630	52,518,876	60,101,055	56,724,324	64,697,192	50,271,983	54,859,887	675,146,034	598,060,306	104.51	89.26
Mülkiyet Üzerinden Alınan Vergiler	140,000,000	153,432,562	165,610,000	165,610,000	19,617,048	17,935,804	10,391,500	7,427,242	29,613,475	10,130,136	24,399,346	16,332,457	12,857,455	20,173,362	12,630,502	19,899,117	153,432,562	201,407,445	109.59	121.62
Uluslararası Ticaret ve Muamelelerden Alınan	1,099,000,000	1,035,575,069	1,149,800,000	1,149,800,000	52,981,974	86,190,633	70,870,131	34,751,734	57,819,608	79,504,202	79,940,545	80,030,549	100,538,222	98,031,620	95,835,691	139,094,369	1,035,575,069	975,589,278	94.23	84.85
Gümrük Vergileri	115,000,000	122,178,424	129,400,000	129,400,000	5,336,819	12,361,620	8,330,432	2,570,393	7,909,755	10,596,855	10,649,877	10,459,590	11,956,816	12,142,776	10,642,766	18,006,561	122,178,424	120,964,260	106.24	93.48
İthalattan Alınan Katma Değer Vergisi	946,000,000	877,874,035	985,400,000	985,400,000	44,676,894	69,678,000	59,064,348	29,581,282	47,311,766	66,569,424	66,644,119	66,102,955	84,528,653	82,366,204	81,294,279	116,222,713	877,874,035	814,040,636	92.80	82.61
Diğer	38,000,000	35,522,610	35,000,000	35,000,000	2,968,262	4,151,013	3,475,351	2,600,059	2,598,087	2,337,924	2,646,549	3,468,004	4,052,753	3,522,640	3,898,646	4,865,095	35,522,610	40,584,382	93.48	115.96
Motorlu Taşıtlar Vergisi	176,000,000	222,254,426	235,000,000	235,000,000	11,174,156	19,099,956	13,542,415	582,365	7,359,058	13,578,563	14,146,198	11,485,366	11,843,895	13,351,228	11,826,879	19,702,235	222,254,426	147,692,315	126.28	62.85
Harçlar	284,000,000	288,135,010	292,810,000	292,810,000	12,055,552	24,911,507	12,475,073	1,341,247	6,515,575	26,471,913	38,793,187	17,764,554	20,695,395	30,640,663	23,122,678	67,530,288	288,135,010	282,317,632	101.46	96.42
Diğer	428,500,000	464,256,677	511,069,000	511,069,000	31,848,763	42,480,088	18,100,733	31,387,253	25,923,156	24,699,797	38,482,815	38,073,227	38,006,015	35,494,770	32,445,750	55,045,981	464,256,677	411,988,350	108.34	80.61
FON GELİRLERİ	882,000,000	885,961,011	1,006,000,000	1,016,158,822	45,045,158	64,188,730	94,233,966	34,280,477	64,886,221	102,959,136	98,434,941	81,326,653	93,976,365	117,744,530	86,718,229	87,106,073	885,961,011	970,900,478	100.45	96.51
FİF FONU GELİRLERİ	770,000,000	787,316,215	890,000,000	890,100,000	43,681,663	60,756,163	64,545,035	33,733,669	64,376,542	87,850,908	79,691,482	76,906,459	89,622,708	83,907,032	82,273,825	96,329,254	787,316,215	863,674,739	102.25	97.04
FAİZ FARKI FONU GELİRLERİ	0	1,251,404	0	658,822	0	0	8,911	328,112	0	94,429	0	0	151,604	75,767	0	0	1,251,404	658,822		
DİĞER FON GELİRLERİ	112,000,000	97,393,392	116,000,000	125,400,000	1,363,495	3,432,566	29,680,021	218,696	509,678	15,013,799	18,743,460	4,420,194	4,202,053	33,761,732	4,444,404	-9,223,181	97,393,392	106,566,917	86.96	91.87
Spor Fonu Gelirleri	*34,000,000*	*35,360,223*	*34,000,000*	*34,000,000*	*107,184*	*86,930*	*29,000,850*	*0*	*0*	*20,236*	*9,806*	*18,504*	*22,066*	*6,782*	*8,588*	*3,056*	*35,360,223*	*29,284,000*	*104.00*	*86.13*
Turizm Teşvik Fonu Gelirleri	*78,000,000*	*62,033,169*	*82,000,000*	*91,400,000*	*1,256,311*	*3,345,637*	*679,171*	*218,696*	*509,678*	*14,993,563*	*18,733,654*	*4,401,690*	*4,179,987*	*33,754,950*	*4,435,817*	*-9,226,237*	*62,033,169*	*77,282,917*	*79.53*	*94.25*
DÖNER SERMAYE GELİRLERİ	6,834,000	10,543,061	9,800,000	19,597,358	992,966	9,101,652	349,232	119,518	1,599,611	1,249,605	1,583,908	816,919	671,130	684,621	566,929	-2,408,408	10,543,061	15,327,683	154.27	156.40
Devlet Üretme Ciftlikleri Döner Sermaye Gelirleri	1,700,000	3,570,472	3,000,000	8,085,744	107,045	5,446,276	119,003	35,683	180,696	161,676	487,914	250,935	403,086	155,104	70,813	-1,538,653	3,570,472	5,879,579	210.03	195.99
Tarımsal Araşt. Enst. Dair. Döner Sermaye Gelirleri	134,000	573,773	600,000	1,083,414	18,722	132,578	41,460	56,950	257,726	77,208	172,059	22,865	40,858	264,711	78,041	-92,517	573,773	1,070,659	428.19	178.44
Orman Dairesi Döner Sermaye Gelirleri	5,000,000	6,398,816	6,200,000	10,428,200	867,200	3,522,798	188,769	26,885	1,161,188	1,010,720	923,936	543,119	227,186	264,806	418,075	-777,238	6,398,816	8,377,444	127.98	135.12

GELİRİN NEVİ	2019 BÜTÇE	2019 GERÇEKLEŞME	2020 BÜTÇE	2020 BÜTÇE TADİL	OCAK	ŞUBAT	MART	NİSAN	MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2019 GERCEKLEŞME	2020 GERCEKLEŞME	2019 ORANI	2020 ORANI
Tarım Dairesi Döner Sermaye Gelirleri	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DİĞER VERGİ DIŞI GELİRLER	**274,666,000**	**717,604,374**	**262,358,000**	**278,683,591**	**249,536,075**	**47,360,424**	**37,205,411**	**8,280,422**	**25,481,059**	**23,808,690**	**21,352,410**	**21,908,093**	**19,394,115**	**21,405,704**	**24,925,999**	**29,691,788**	**717,604,374**	**530,350,190**	261.26	202.15
SERMAYE GELİRLERİ	**2,000,000**	**1,325,542**	**750,000**	**750,000**	**5,005**	**316,414**	**14,583**	**100**	**71,294**	**80,541**	**270,009**	**675,399**	**43,658**	**29,448**	**3,860**	**116,811**	**1,325,542**	**1,627,122**	66.28	216.95
DİĞER GELİRLER	**197,000,000**	**119,096,508**	**200,000,000**	**200,000,000**	**34,417,147**	**0**	**808,000**	**22,888,233**	**452,904**	**0**	**638,267**	**0**	**0**	**7,307,022**	**0**	**-55,686**	**119,096,508**	**66,455,887**	60.46	33.23
ALACAKLARDAN TAHSİLAT	**0**	**165,781,119**	**0**	**265,504,353**	**0**	**0**	**0**	**104,821,500**	**160,682,853**	**0**	**0**	**0**	**0**	**0**	**0**	**-145,504,353**	**165,781,119**	**120,000,000**		
RED VE İADELER	**-58,000,000**	**-45,739,160**	**-48,000,000**	**-48,000,000**	**-130,330**	**-5,782,025**	**-71,245**	**-332,488**	**-579,320**	**-5,195,387**	**-7,538,950**	**-906,831**	**-4,501,202**	**-5,696,738**	**-4,093,909**	**-5,793,672**	**-45,739,160**	**-40,622,097**	78.86	84.63
TOPLAM TC YARDIM VE KREDİLERİ	**1,270,000,000**	**578,726,314**	**1,400,000,000**	**2,414,976,050**	**0**	**54,000,000**	**0**	**0**	**0**	**0**	**343,097,691**	**160,246,880**	**86,632,070**	**55,727,083**	**38,550,063**	**875,542,457**	**578,726,314**	**1,613,796,244**	45.57	115.27
TC HİBELERİ	**695,000,000**	**578,726,314**	**960,000,000**	**1,459,106,249**	**0**	**54,000,000**	**0**	**0**	**0**	**0**	**277,097,691**	**160,246,880**	**86,632,070**	**55,727,083**	**38,550,063**	**377,852,523**	**578,726,314**	**1,050,106,309**	83.27	109.39
TC Yatırım (Cari Yıl)	**245,000,000**	**53,726,397**	**310,000,000**	**549,425,994**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,633,870**	**1,459,077**	**1,201,953**	**1,090,175**	**251,752,494**	**53,726,397**	**283,137,569**	21.93	91.34
Savunma (Cari Yıl)	**450,000,000**	**511,999,917**	**650,000,000**	**736,001,577**	**0**	**54,000,000**	**0**	**0**	**0**	**0**	**277,097,691**	**120,248,374**	**66,699,800**	**27,188,770**	**37,417,563**	**121,801,362**	**511,999,917**	**704,453,561**	113.78	108.38
Reel Sektörün Desteklenmesi	**0**	**13,000,000**	**0**	**173,678,678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,364,636**	**18,473,192**	**27,336,360**	**42,325**	**4,298,667**	**13,000,000**	**62,515,179**		
TC KREDİLERİ	**575,000,000**	**0**	**440,000,000**	**955,869,801**	**0**	**0**	**0**	**0**	**0**	**0**	**66,000,000**	**0**	**0**	**0**	**0**	**497,689,935**	**0**	**563,689,935**	0.00	128.11
Kamu Maliyesinin Desteklenmesi	**575,000,000**	**0**	**440,000,000**	**955,869,801**	**0**	**0**	**0**	**0**	**0**	**0**	**66,000,000**	**0**	**0**	**0**	**0**	**497,689,935**	**0**	**563,689,935**	0.00	128.11
DIŞ YARDIMLAR	**0**	**293,328**	**0**	**476,198**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**476,198**	**-11,336**	**293,328**	**464,862**		
YURT İÇİNDEN ALINAN BAĞIŞ YARDIM VE KREDİLER	**0**	**0**	**0**	**13,142,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,949,412**	**193,061**	**0**	**0**	**0**	**13,142,473**		
Kurumlardan ve Kişilerden Alınan Yardım ve Bağışlar	0	0	0	13,142,473	0	0	0	0	0	0	0	0	12,949,412	193,061	0	0	0	13,142,473		

GİDERLER / GELİRLER	2019 BÜTÇE	2019 GERÇEKLEŞME	2020 BÜTÇE	2020 BÜTÇE TADİL	OCAK	ŞUBAT	MART	NİSAN	MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2019 GERCEKLEŞME	2020 GERCEKLEŞME	2019 ORANI	2020 ORANI
GENEL GİDERLER	7,731,500,000	7,688,791,290	8,824,000,000	9,689,091,369	464,832,916	620,861,855	517,933,234	533,772,363	515,779,370	683,725,891	726,743,412	790,898,165	713,773,154	699,918,548	648,804,269	1,779,150,471	7,688,791,290	8,696,193,650	99.45	98.55
GENEL GELİRLER	6,880,000,000	7,402,886,516	8,236,000,000	9,566,380,846	683,359,016	637,400,874	381,293,937	387,959,697	553,302,040	534,238,968	1,063,320,118	637,483,047	631,170,493	618,312,274	564,845,675	1,467,302,023	7,402,886,516	8,159,988,164	107.60	99.08
AÇIK	**-851,500,000**	**-285,904,774**	**-588,000,000**	**-122,710,522**	**218,526,100**	**16,539,019**	**-136,639,297**	**-145,812,666**	**37,522,670**	**-149,486,923**	**336,576,706**	**-153,415,119**	**-82,602,660**	**-81,606,274**	**-83,958,594**	**-311,848,447**	**-285,904,774**	**-536,205,486**		

AVANS		**354,006,515**																**177,958,961**		
AVANS DAHİL AÇIK		**-639,911,289**																**-714,164,447**		

YEREL GİDERLER	6,936,500,000	7,109,780,813	7,764,000,000	8,178,928,598	430,200,158	593,769,466	490,681,211	505,916,280	488,658,463	650,107,338	603,869,333	625,130,381	602,173,971	616,389,136	609,791,605	1,381,245,202	7,109,780,813	7,597,932,544	102.50	97.86
MAHALLİ GELİRLER	5,610,000,000	6,823,866,873	6,836,000,000	7,137,786,124	683,359,016	583,400,874	381,293,937	387,959,697	553,302,040	534,238,968	720,222,427	477,236,166	531,589,012	562,392,130	525,819,414	591,770,902	6,823,866,873	6,532,584,584	121.64	95.56
AÇIK	**-1,326,500,000**	**-285,913,940**	**-928,000,000**	**-1,041,142,473**	**253,158,859**	**-10,368,592**	**-109,387,274**	**-117,956,584**	**64,643,577**	**-115,868,370**	**116,353,094**	**-147,894,214**	**-70,584,960**	**-53,997,006**	**-83,972,191**	**-789,474,300**	**-285,913,940**	**-1,065,347,959**		

AVANS		**354,006,515**																**177,958,961**		
AVANS DAHİL AÇIK		**-639,920,455**																**-1,243,306,921**		