

GİDERLER	2020 Bütçe Ödenegi	31.12.2020 Gerçekleşme	2021 Bütçe Ödenegi	2021 Bütçe Tadil Ödenek	31/12/2021 Gerçekleşme	2022 Bütçe Ödenegi	Artis - Azalış	Artis - Azalış (%)	Bütçe Payı
Personel Giderleri	19,216,000.00	16,597,294.40	20,196,000.00	20,196,000.00	18,110,256.90	29,863,674.94	9,667,674.94	47.87%	30.62%
Sosyal Guv. Kurumuna Dev. Primi Gid.	2,230,000.00	1,676,908.62	2,510,000.00	2,510,000.00	1,776,863.53	3,117,400.00	607,400.00	24.20%	3.20%
Mal ve Hizmet Alım Giderleri	22,377,477.42	14,137,297.77	23,389,700.00	23,117,362.32	21,064,223.91	31,683,926.00	8,566,563.68	37.06%	32.48%
Faiz Giderleri	620,000.00	46,174.41	520,000.00	520,000.00	499,974.05	620,000.00	100,000.00	19.23%	0.64%
Cari Transferler	2,528,500.00	2,097,153.41	2,626,500.00	2,798,837.68	2,536,105.98	3,684,274.06	885,436.38	31.64%	3.78%
Sermaye Giderleri	11,970,385.96	5,105,766.74	20,975,800.00	22,575,800.00	12,568,284.65	26,970,579.70	4,766,176.75	21.11%	27.65%
a. Mahallî Kaynaklı	9,735,125.96	4,286,521.07	20,075,800.00	20,175,800.00	10,717,844.20	24,941,976.75	4,766,176.75	23.62%	25.57%
b. TC Kaynaklı	2,235,260.00	819,245.67	900,000.00	2,400,000.00	1,850,440.45	2,028,602.95	0.00	0.00%	2.08%
c. AB Kaynaklı	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#SAYI/0!	0.00%
Sermaye Transferleri	251,000.00	198,923.06	251,000.00	251,000.00	245,168.63	0.00	-251,000.00	-100.00%	0.00%
Borç Ödemeleri	4,501,000.00	4,329,370.30	1,606,000.00	1,606,000.00	1,604,594.72	1,606,000.00	0.00	0.00%	1.65%
Mali Transferler	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#SAYI/0!	0.00%
TOPLAM	63,694,363.38	44,188,888.71	72,075,000.00	73,575,000.00	58,405,472.37	97,545,854.70	23,970,854.70	32.58%	

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Öz Gelir	21,097,016.11	15,982,880.31	36,631,621.24	36,631,621.24	17,804,409.21	40,884,815.84	4,253,194.60	11.61%	41.91%
Devlet Katkısı	34,362,087.27	34,362,087.24	34,543,378.76	34,543,378.76	34,543,378.74	54,632,435.91	20,089,057.15	58.16%	56.01%
Al. Diğer Bağış ve Yar.	8,235,260.00	7,107,363.38	900,000.00	2,400,000.00	1,771,464.55	2,028,602.95	-371,397.05	-15.47%	2.08%
TOPLAM	63,694,363.38	57,452,330.93	72,075,000.00	73,575,000.00	54,119,252.50	97,545,854.70	23,970,854.70	32.58%	
GELİR / GİDER FARKI	0.00	13,263,442.22	0.00	0.00	-4,286,219.87	0.00	0.00		