

**EKONOMİK SINIFLANDIRMAYA GÖRE  
ÖDENEK TEKLİFLERİ İÇMALİ(İİ.Düzye)**

KURUMSAL KOD	Düzye	Kodu	AÇIKLAMA
	I	46	BELEDİYELER
	II	33	MERSİN BELEDİYELERİ
	III	01	MERSİN BÜYÜKŞEHİR BELEDİYESİ

(İKİNCİ DÜZEY)

TLKı

KODU	AÇIKLAMA		ÖNCEKİ YIL(2010 YILI)		İÇİNDE BULUNULAN YIL( 2011 YILI)			BÜTÇE TEKLİFİ		
			BÜTÇE ÖDENEĞİ	HARCAMA	BÜTÇE ÖDENEĞİ	HAZİRAN SONU HARCAMA	YIL SONU HARCAMA TAHMINİ	BÜTÇESİ HAZIRLANAN 2012 YILI	İZLENEN 1.YIL 2013 YILI	İZLENEN 2.YIL 2014 YILI
01		PERSONEL GİDERLERİ	73,121,999.00	65,906,398.20	75,489,092.00	33,928,129.88	42,088,582.13	100,257,447.00	105,170,041.00	110,323,365.00
	1	MEMURLAR	8,678,956.00	8,601,011.72	9,428,886.00	5,490,330.10	4,204,859.62	15,331,175.00	16,082,382.00	16,870,400.00
	2	SÖZLEŞMELİ PERSONEL	1,815,153.00	1,255,018.05	1,284,647.00	843,320.64	491,080.69	1,828,358.00	1,917,948.00	2,011,929.00
	3	İŞÇİLER	61,956,988.00	55,395,341.94	64,294,146.00	27,236,324.83	37,178,525.46	82,594,921.00	86,642,071.00	90,887,542.00
	5	DİĞER PERSONEL	670,902.00	655,026.49	481,413.00	358,154.31	214,116.36	502,993.00	527,640.00	553,494.00
02		SOSYAL GÜVENLİK KURUMUNA DEVLET PRİMİ GİDERLERİ	10,894,388.00	12,461,889.64	15,969,909.00	6,436,714.61	9,535,424.57	17,527,411.00	18,386,251.00	19,287,170.00
	1	MEMURLAR	1,127,255.00	1,713,407.75	1,900,554.00	991,315.87	911,468.31	2,013,548.00	2,112,217.00	2,215,714.00
	2	SÖZLEŞMELİ PERSONEL	189,929.00	254,467.03	257,903.00	159,975.50	97,927.50	347,546.00	364,574.00	382,438.00
	3	İŞÇİLER	9,577,204.00	10,494,014.86	13,811,452.00	5,285,423.24	8,526,028.76	15,166,317.00	15,909,460.00	16,689,018.00
03		MAL VE HİZMET ALIM GİDERLERİ	112,560,428.00	47,179,651.07	81,805,499.00	22,526,238.03	60,305,760.55	105,309,194.00	109,982,152.00	115,407,559.00
	1	Üretime Yönelik Mal ve Malzeme Alımları	29,390,113.00	6,086,002.49	13,717,251.00	2,726,571.29	10,990,679.71	17,023,726.00	17,857,890.00	18,732,924.00
	2	TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	35,275,809.00	20,651,183.84	29,665,763.00	10,288,444.70	19,506,997.95	41,375,651.00	43,423,818.00	45,573,633.00
	3	YOLLUKLAR	344,571.00	240,004.12	227,008.00	51,793.48	183,480.67	390,597.00	409,769.00	429,892.00
	4	GÖREV GİDERLERİ	838,805.00	798,298.45	823,988.00	237,725.93	659,629.67	943,164.00	989,941.00	1,039,050.00
	5	HİZMET ALIMLARI	29,454,649.00	10,958,126.91	23,963,894.00	5,069,028.37	19,331,880.44	27,661,992.00	28,950,448.00	30,363,803.00
	6	TEMSİL VE TANITMA GİDERLERİ	6,333,381.00	2,238,592.10	3,841,396.00	1,086,531.54	2,754,864.46	4,463,119.00	4,697,347.00	4,943,988.00
	7	MENKUL MAL, G.MADDİ HAK ALIM, BKM.VE ONR. GİD.	7,355,144.00	5,212,063.58	6,536,160.00	2,245,327.74	4,461,047.86	10,092,865.00	10,129,964.00	10,628,282.00
	8	GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	2,996,375.00	671,252.87	2,952,065.00	793,866.82	2,366,153.95	3,267,199.00	3,427,642.00	3,595,982.00
	9	TEDAVİ VE CENAZE GİDERLERİ	571,581.00	324,126.71	77,974.00	26,948.16	51,025.84	90,881.00	95,333.00	100,005.00
04		FAİZ GİDERLERİ	12,102,337.00	12,781,194.79	5,594,452.00	9,429,330.23	4,356.00	20,551,227.00	15,879,937.00	12,619,163.00
	2	DİĞER İÇ BORÇ FAİZ GİDERLERİ	12,097,453.00	12,776,687.86	5,590,096.00	9,429,330.23	0.00	20,546,315.00	15,875,144.00	12,614,512.00
	3	DIŞ BORÇ FAİZ GİDERLERİ	4,884.00	4,506.93	4,356.00	0.00	4,356.00	4,912.00	4,793.00	4,651.00
05		CARİ TRANSFERLER	25,889,939.00	17,372,068.17	21,388,871.00	16,867,729.31	4,527,012.57	17,005,689.00	17,838,964.00	18,713,072.00
	1	GÖREV ZARARLARI	528,905.00	2,420,094.29	3,203,223.00	2,802,417.78	400,805.22	3,804,329.00	3,990,740.00	4,186,286.00
	2	MAHALLİ İDR.YRD.(İ Özel İdr.Beld.Birbirine Yrd)	29,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3	KAR AMACI GÜTMİYEN KUR.YAP.TRANSFERLER	1,175,863.00	1,229,858.94	1,708,785.00	780,906.96	927,878.04	2,017,922.00	2,116,801.00	2,220,524.00
	4	HANE HALKINA YAPILAN TRANSFERLER	10,187,295.00	339,513.06	3,006,487.00	197,493.88	2,814,864.00	3,568,391.00	3,743,239.00	3,926,658.00
	7	DİĞER İDARELERE TRANSFERLER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8	GELİRLERDEN AYRILAN PAYLAR	13,968,254.00	13,382,601.88	13,470,376.00	13,086,910.69	383,465.31	7,615,047.00	7,988,184.00	8,379,604.00
06		SERMAYE GİDERLERİ	120,222,473.00	21,367,678.11	176,816,572.00	70,579,762.49	108,365,900.43	214,775,764.00	198,839,749.00	185,555,961.00
	1	MAMUL MAL ALIMLARI	7,497,272.00	3,183,878.20	11,572,219.00	638,152.65	11,291,299.35	13,706,268.00	19,234,228.00	19,009,077.00
	2	MENKUL SERMAYE ÜRETİM GİDERLERİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3	GAYRİ MADDİ HAK ALIMLARI	2,300,093.00	37,111.00	1,684,019.00	3,245.00	1,684,019.00	1,236,350.00	600,842.00	647,562.00
	4	GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMA	629,308.00	141,874.69	7,196,340.00	76,650.00	7,119,690.00	8,436,487.00	1,139,725.00	1,195,571.00
	5	GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	106,614,858.00	17,215,761.23	154,151,330.00	69,295,774.19	86,605,792.59	187,633,937.00	175,932,904.00	162,673,750.00
	6	MENKUL MALLARIN BKM.ONARIM GİDERLERİ	2,010,161.00	364,000.01	1,123,218.00	246,074.51	877,143.49	1,390,689.00	1,459,450.00	1,531,618.00
	7	GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	1,170,781.00	425,052.98	1,089,446.00	319,866.14	787,956.00	2,372,033.00	472,600.00	498,383.00
07		SERMAYE TRANSFERLERİ	0.00	149,947.32	0.00	240,925.14	0.00	0.00	0.00	0.00
	1	Y.İÇİ SER.TRANS.	0.00	149,947.32	0.00	240,925.14	0.00	0.00	0.00	0.00
08		BORÇ VERME	0.00	0.00	4,025,000.00	0.00	4,025,000.00	1,500,000.00	0.00	0.00
	1	YURTİÇİ BORÇ VERME	0.00	0.00	4,025,000.00	0.00	4,025,000.00	1,500,000.00	0.00	0.00
09		YEDEK ÖDENEKLER	26,748,750.00	0.00	16,414,909.00	0.00	5,879,638.97	20,880,308.00	21,903,402.00	22,976,669.00
	1	PERSONEL GİDERLERİNİ KARŞILAMA ÖDENEĞİ	7,912,500.00	0.00	6,293,759.00	0.00	2,717,632.60	5,625,308.00	5,900,908.00	6,190,053.00

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			BÜTÇE ÖDENEĐİ	HARCAMA	BÜTÇE ÖDENEĐİ	HAZİRAN SONU HARCAMA	YIL SONU HARCAMA TAHMINİ	BÜTÇESİ HAZIRLANAN 2012 YILI	İZLENEN 1.YIL 2013 YILI	İZLENEN 2.YIL 2014 YILI
2		KUR FARKLARINI KARŞILAMA ÖDENEĐİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3		YATIRIMLARI HIZLANDIRMA ÖDENEĐİ	10,022,500.00	0.00	2,500,000.00	0.00	2,100,000.00	2,625,000.00	2,753,625.00	2,888,552.00
4		ÖNGÖRÜLMİYEN GİDERLER ÖDENEĐİ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5		DEPREM GİDERLERİNİ KARŞILAMA ÖDENEĐİ	263,750.00	0.00	250,000.00	0.00	250,000.00	262,500.00	275,362.00	288,855.00
6		YEDEK ÖDENEK	8,022,500.00	0.00	7,021,150.00	0.00	462,006.37	12,000,000.00	12,588,000.00	13,204,812.00
7		YENİ KURULACAK DAİRE VE İDR.İHT.KARŞ.ÖD.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9		DİĐER YEDEK ÖDENEKLER	527,500.00	0.00	350,000.00	0.00	350,000.00	367,500.00	385,507.00	404,397.00
		GENEL TOPLAM	381,540,314.00	177,218,827.30	397,504,304.00	160,008,829.69	234,731,675.22	497,807,040.00	488,000,496.00	484,882,959.00

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