

2014						
SP NO	MAALİYET		FAALİYET		PERFORMANS %	
	PLANLANAN	GERÇEKLEŞEN	PLANLANAN	GERÇEKLEŞEN	MALİYET	FAALİYET
1.1	₺31.750,00	₺38.450,45	25	25	121%	100%
1.2	₺52.700,00	₺81.628,40	13	9	155%	69%
1.3	₺64.850,00	₺70.120,67	16	16	108%	100%
2.1	₺73.500,00	₺65.367,00	10	8	89%	80%
2.2	₺91.000,00	₺0,00	2	2	0%	100%
2.3	₺4.000,00	₺0,00	7	1	0%	14%
2.4	₺21.000,00	₺13.543,80	12	12	64%	100%
2.5	₺1.500,00	₺0,00	6	4	0%	67%
3.1	₺281.840,00	₺0,00	7	4	0%	57%
3.2	₺36.950,00	₺450,00	8	7	1%	88%
3.3	₺50.000,00	₺0,00	3	2	0%	67%
<b>TOPLAM</b>	<b>₺709.090,00</b>	<b>₺269.560,25</b>	<b>109</b>	<b>90</b>	<b>38,01%</b>	<b>82,57%</b>

2015						
SP NO	MAALİYET		FAALİYET		PERFORMANS %	
	PLANLANAN	GERÇEKLEŞEN	PLANLANAN	GERÇEKLEŞEN	MALİYET	FAALİYET
1.1	₺132.000,00	₺76.612,00	19	15	58%	79%
1.2	₺37.000,00	₺17.162,00	7	3	46%	43%
1.3	₺22.500,00	₺16.140,00	11	10	72%	91%
2.1	₺95.000,00	₺66.600,00	9	6	70%	67%
2.2	₺95.000,00	₺86.763,00	2	1	91%	50%
2.3	₺15.600,00	₺0,00	7	0	0%	0%
2.4	₺37.000,00	₺0,00	12	6	0%	50%
2.5	₺9.000,00	₺10.563,00	5	5	117%	100%
3.1	₺413.000,00	₺133.054,40	10	6	32%	60%
3.2	₺126.000,00	₺70.000,00	6	4	56%	67%
3.3	₺50.000,00	₺300,00	3	2	1%	67%
<b>TOPLAM</b>	<b>₺1.032.100,00</b>	<b>₺479.894,40</b>	<b>91</b>	<b>58</b>	<b>46,50%</b>	<b>63,74%</b>

2016						
SP NO	MAALİYET		FAALİYET		PERFORMANS %	
	PLANLANAN	GERÇEKLEŞEN	PLANLANAN	GERÇEKLEŞEN	MALİYET	FAALİYET
1.1	₺12.170,00	₺3.000,00	9	3	25%	33%
1.2	₺910,00	₺2.300,00	4	4	253%	100%
1.3	₺30.000,00	₺30.027,00	9	9	100%	100%
2.1	₺29.500,00	₺39.210,00	7	4	133%	57%
2.2	₺15.000,00	₺0,00	2	0	0%	0%
2.3	₺32.500,00	₺5.500,00	3	1	17%	33%
2.4	₺37.000,00	₺16.811,00	12	2	45%	17%
2.5	₺95.000,00	₺0,00	3	0	0%	0%
3.1	₺146.000,00	₺61.549,88	11	8	42%	73%
3.2	₺65.000,00	₺16.296,70	3	2	25%	67%
3.3	₺20.000,00	₺0,00	1	0	0%	0%
<b>TOPLAM</b>	<b>₺483.080,00</b>	<b>₺174.694,58</b>	<b>58</b>	<b>30</b>	<b>36,16%</b>	<b>51,72%</b>

2017						
SP NO	MAALİYET		FAALİYET		PERFORMANS %	
	PLANLANAN	GERÇEKLEŞEN	PLANLANAN	GERÇEKLEŞEN	MALİYET	FAALİYET
1.1	₺10.670,00	₺2.845,00	5	1	27%	20%
1.2	₺10,00	₺0,00	4	0	0%	0%
1.3	₺10.250,00	₺0,00	6	0	0%	0%
2.1	₺14.000,00	₺200,00	5	2	1%	40%
2.2	₺15.000,00	₺0,00	2	0	0%	0%
2.3	₺32.500,00	₺200,00	3	1	1%	33%
2.4	₺37.000,00	₺0,00	6	0	0%	0%
2.5	₺95.000,00	₺18.000,00	3	1	19%	33%
3.1	₺165.000,00	₺46.060,00	9	4	28%	44%
3.2	₺65.000,00	₺7.500,00	3	2	12%	67%
3.3	₺20.000,00	₺0,00	1	1	0%	100%
<b>TOPLAM</b>	<b>₺464.430,00</b>	<b>₺74.805,00</b>	<b>47</b>	<b>12</b>	<b>16,11%</b>	<b>25,53%</b>