

BÜTÇE GİDERLERİNİN GELİŞİMİ

| EKONOMİK | 2022 GERÇEKLEŞME TOPLAMI | 2023 BAŞLANGIÇ ÖDENEĞİ | OCAK GERÇEKLEŞME | | ŞUBAT | | ŞUBAT GERÇEKLEŞME | | MART | | MART GERÇEKLEŞME | | NİSAN | | NİSAN GERÇEKLEŞME | | MAYIS | | MAYIS GERÇEKLEŞME | | HAZİRAN | | HAZİRAN GERÇEKLEŞME | | OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI | | ARTIŞ ORANI (%) | OCAK-HAZİRAN GERÇEK ORANI ** (%) | 2023 YILSONU GERÇEKLEŞME TAHMİNİ | |
|--|--------------------------|------------------------|------------------|-------------|---------------|---------------|-------------------|---------------|---------------|---------------|------------------|-------------|---------------|---------------|-------------------|-------------|---------------|---------------|-------------------|-------------|---------------|---------------|---------------------|-------------|----------------------------------|----------------------|-----------------|----------------------------------|----------------------------------|---------------|
| | | | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | 2022 | 2023 | | | | 2022 |
| BÜTÇE GİDERLERİ TOPLAMI | 4.139.886.377 | 2.138.719.000 | 57.552.423 | 123.475.503 | 1.392.572.050 | 2.685.220.705 | 1.335.019.628 | 2.561.745.201 | 1.515.679.265 | 3.416.209.713 | 123.107.215 | 730.989.008 | 1.749.178.514 | 3.823.331.004 | 233.499.249 | 407.121.291 | 1.822.944.097 | 4.424.909.175 | 73.765.583 | 601.578.170 | 2.173.925.828 | 4.987.630.503 | 350.981.731 | 562.721.328 | 2.173.925.828 | 4.987.630.503 | 129,43 | 92,91 | 233,21 | 5.973.271.000 |
| 01 - PERSONEL GİDERLERİ | 365.692.841 | 567.509.000 | 31.489.513 | 64.103.668 | 57.975.336 | 110.196.948 | 26.485.877 | 46.093.306 | 80.272.970 | 152.631.027 | 22.297.589 | 42.434.059 | 108.543.288 | 205.503.131 | 28.270.668 | 52.872.104 | 133.948.575 | 253.442.016 | 25.404.987 | 47.938.885 | 159.405.517 | 350.237.237 | 25.456.942 | 96.815.231 | 159.405.517 | 350.237.237 | 119,77 | 43,59 | 61,72 | 760.217.000 |
| 01.01 - MEMURLAR | 187.204.459 | 271.653.000 | 18.353.957 | 35.253.033 | 31.534.811 | 59.674.394 | 13.180.854 | 24.421.361 | 44.470.967 | 83.812.624 | 12.936.156 | 24.138.285 | 57.789.012 | 112.009.997 | 13.318.045 | 28.197.319 | 70.330.028 | 139.190.741 | 12.541.016 | 27.180.743 | 83.091.174 | 166.532.701 | 12.761.746 | 27.361.961 | 83.091.174 | 166.532.701 | 100,44 | 44,39 | 61,31 | 375.781.000 |
| 01.02 - SÖZLEŞMELİ PERSONEL | 77.404.633 | 146.407.000 | 6.362.230 | 16.834.713 | 12.341.298 | 25.857.541 | 6.979.067 | 8.922.829 | 16.462.534 | 34.643.083 | 4.121.236 | 8.785.544 | 23.021.038 | 45.366.789 | 6.598.501 | 10.723.704 | 27.014.314 | 51.477.747 | 3.993.278 | 6.110.957 | 33.017.570 | 61.128.395 | 6.003.255 | 9.600.648 | 33.017.570 | 61.128.395 | 85,14 | 42,66 | 41,75 | 147.662.000 |
| 01.03 - İŞÇİLER | 101.036.293 | 149.083.000 | 6.773.325 | 11.915.924 | 14.099.281 | 24.643.849 | 7.325.956 | 12.727.925 | 19.339.478 | 34.141.069 | 5.240.198 | 9.497.219 | 27.730.038 | 48.085.645 | 8.390.524 | 13.944.577 | 36.600.700 | 62.175.482 | 8.870.692 | 14.629.837 | 43.284.401 | 122.511.589 | 6.683.701 | 59.796.107 | 43.284.401 | 122.511.589 | 183,04 | 42,84 | 82,18 | 236.584.000 |
| 01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR | 3.300 | 7.000 | 0 | 0 | 0 | 0 | 0 | 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 |
| 01.05 - DİĞER PERSONEL | 44.151 | 359.000 | 0 | 0 | 0 | 21.184 | 0 | 21.184 | 0 | 34.154 | 0 | 13.011 | 3.532 | 40.700 | 3.532 | 6.505 | 3.532 | 38.047 | 0 | 17.347 | 11.772 | 64.552 | 8.241 | 6.505 | 11.772 | 64.552 | 446,34 | 26,64 | 17,98 | 190.000 |
| 02 - SOSYAL GÜVENLİK KURUMLARINA DEVLE | 63.467.102 | 100.725.000 | 5.393.715 | 10.369.388 | 9.922.945 | 18.864.988 | 4.529.248 | 8.495.660 | 13.969.889 | 26.540.651 | 4.046.925 | 7.675.683 | 18.648.243 | 35.176.302 | 4.678.654 | 8.635.651 | 23.477.031 | 43.899.124 | 4.828.488 | 8.722.822 | 27.826.233 | 62.896.024 | 4.349.202 | 18.996.908 | 27.826.233 | 62.896.024 | 126,03 | 43,84 | 62,44 | 137.168.000 |
| 02.01 - MEMURLAR | 30.826.951 | 48.014.000 | 2.888.788 | 5.664.165 | 5.161.052 | 9.893.814 | 2.172.254 | 4.229.648 | 7.365.315 | 14.065.313 | 2.204.263 | 4.171.999 | 9.516.643 | 18.057.919 | 2.151.328 | 4.593.606 | 11.649.965 | 23.167.325 | 2.133.322 | 4.509.406 | 13.797.530 | 27.672.869 | 2.147.565 | 4.505.544 | 13.797.530 | 27.672.869 | 100,56 | 44,76 | 57,64 | 62.216.000 |
| 02.02 - SÖZLEŞMELİ PERSONEL | 10.798.298 | 20.363.000 | 974.292 | 2.269.899 | 1.716.537 | 3.882.689 | 742.265 | 1.712.790 | 2.471.500 | 5.666.731 | 754.946 | 1.684.043 | 3.208.086 | 6.955.771 | 736.584 | 1.289.039 | 3.941.913 | 8.195.910 | 733.831 | 1.240.130 | 4.677.124 | 9.450.511 | 735.210 | 1.294.601 | 4.677.124 | 9.450.511 | 102,00 | 43,31 | 46,41 | 22.152.000 |
| 02.03 - İŞÇİLER | 21.841.852 | 32.348.000 | 1.430.625 | 2.435.324 | 3.045.355 | 4.988.485 | 1.614.730 | 2.553.161 | 4.132.072 | 6.808.607 | 1.087.717 | 1.820.123 | 5.923.816 | 9.562.612 | 1.790.745 | 2.754.095 | 7.885.153 | 12.535.869 | 1.961.329 | 2.972.277 | 9.351.580 | 25.772.643 | 1.466.427 | 13.236.755 | 9.351.580 | 25.772.643 | 175,40 | 42,81 | 79,67 | 52.800.000 |
| 03 - MAL VE HİZMET ALIM GİDERLERİ | 431.961.841 | 231.765.000 | 3.239.630 | 21.617.820 | 103.723.313 | 95.028.578 | 100.484.283 | 73.410.758 | 132.755.229 | 495.546.776 | 29.031.916 | 400.518.198 | 172.384.586 | 630.022.843 | 39.629.337 | 134.476.066 | 194.776.613 | 771.241.334 | 22.392.027 | 141.218.191 | 221.108.456 | 870.077.360 | 26.331.842 | 98.836.326 | 221.108.456 | 870.077.360 | 293,91 | 51,19 | 375,41 | 821.051.000 |
| 03.01 - ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI | 637 | 5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 637 | 0 | 637 | 0 | 0 | 0 | 0 | 637 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 637 | 0 | 0,00 | 100,00 | 0,00 | 0 |
| 03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI | 219.859.165 | 129.335.000 | 1.076.628 | 2.995.709 | 11.123.840 | 52.500.280 | 10.047.220 | 49.504.494 | 29.151.200 | 94.106.628 | 18.027.353 | 41.606.345 | 55.591.890 | 149.289.296 | 26.440.600 | 55.182.658 | 69.547.141 | 223.725.561 | 13.955.256 | 73.986.260 | 87.393.943 | 260.953.031 | 17.846.801 | 37.677.470 | 87.393.943 | 260.953.031 | 198,59 | 39,75 | 201,77 | 573.441.000 |
| 03.03 - YOLLUKLAR | 9.546.221 | 19.695.000 | 271.389 | 452.545 | 851.167 | 989.741 | 579.779 | 537.195 | 1.341.286 | 1.643.224 | 490.118 | 653.483 | 1.846.015 | 2.618.565 | 504.726 | 975.341 | 2.708.167 | 3.470.468 | 862.151 | 851.841 | 3.651.140 | 4.355.077 | 942.973 | 884.630 | 3.651.140 | 4.355.077 | 19,28 | 38,25 | 22,11 | 18.943.000 |
| 03.04 - GÖREV GİDERLERİ | 128.059.515 | 20.462.000 | 973.503 | 15.666.874 | 86.621.546 | 32.362.656 | 85.648.043 | 16.695.782 | 93.665.070 | 379.098.362 | 7.033.530 | 346.735.208 | 99.214.435 | 382.541.381 | 5.559.309 | 3.443.012 | 10.521.620 | 387.064.753 | 2.307.195 | 4.513.372 | 104.904.256 | 391.978.318 | 3.382.629 | 4.923.565 | 104.904.256 | 391.978.318 | 273,05 | 81,02 | 1.915,64 | 87.191.000 |
| 03.05 - HİZMET ALIMLARI | 65.781.254 | 47.722.000 | 798.898 | 2.346.486 | 4.514.072 | 8.706.208 | 3.715.174 | 6.389.722 | 7.424.187 | 19.187.161 | 2.810.125 | 10.480.983 | 13.487.912 | 92.919.356 | 6.073.715 | 73.732.165 | 18.133.224 | 154.013.073 | 4.635.311 | 61.093.717 | 21.468.456 | 208.445.526 | 3.335.232 | 54.432.454 | 21.468.456 | 208.445.526 | 870,94 | 32,64 | 436,79 | 128.028.000 |
| 03.06 - TEMSİL VE TANITMA GİDERLERİ | 2.521.269 | 3.410.000 | 8.430 | 4.950 | 31.495 | 4.950 | 23.065 | 0 | 103.862 | 17.975 | 72.367 | 13.025 | 581.420 | 102.119 | 477.558 | 84.144 | 886.051 | 365.690 | 304.632 | 243.571 | 1.124.023 | 383.369 | 237.972 | 37.679 | 1.124.023 | 383.369 | 65,89 | 44,56 | 112,4 | 2.506.000 |
| 03.07 - MENKUL MAL, GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ | 4.142.852 | 8.074.000 | 94.758 | 108.273 | 420.495 | 401.896 | 325.738 | 293.623 | 742.210 | 980.804 | 321.720 | 578.812 | 1.183.250 | 1.754.521 | 441.077 | 773.712 | 1.444.225 | 2.087.680 | 260.932 | 323.132 | 1.753.369 | 2.664.918 | 309.143 | 577.263 | 1.753.369 | 2.664.918 | 51,99 | 42,32 | 33,01 | 7.037.000 |
| 03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ | 2.050.927 | 3.062.000 | 15.425 | 42.893 | 160.691 | 62.835 | 145.266 | 19.942 | 336.755 | 512.574 | 176.065 | 449.741 | 468.980 | 797.605 | 132.222 | 285.029 | 535.537 | 993.894 | 66.556 | 196.280 | 812.633 | 1.297.159 | 277.697 | 303.366 | 812.633 | 1.297.159 | 59,62 | 39,62 | 42,36 | 2.905.000 |
| 05 - CARİ TRANSFERLER | 163.694.413 | 188.720.000 | 15.189.571 | 24.439.635 | 27.893.981 | 54.789.806 | 12.614.410 | 30.270.170 | 41.999.993 | 91.437.235 | 14.196.013 | 36.727.419 | 71.673.008 | 127.289.387 | 29.673.014 | 35.852.162 | 75.077.956 | 163.929.386 | 3.404.548 | 36.639.999 | 86.865.826 | 202.351.860 | 11.787.870 | 38.422.474 | 86.865.826 | 202.351.860 | 132,99 | 83,07 | 107,22 | 478.635.000 |
| 05.01 - GÖREVLENDİRME GİDERLERİ | 20.187.097 | 20.000.000 | 1.021.638 | 996.718 | 1.912.176 | 2.292.540 | 890.541 | 2.295.827 | 4.614.180 | 7.944.027 | 2.702.010 | 4.651.489 | 6.788.157 | 12.037.488 | 2.173.968 | 4.093.460 | 9.168.380 | 17.454.230 | 2.280.427 | 5.416.750 | 10.667.640 | 22.687.032 | 1.499.258 | 5.232.794 | 10.667.640 | 22.687.032 | 112,67 | 52,84 | 114,4 | 27.900.000 |
| 05.02 - KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER | 69.694 | 21.000 | 0 | 36.694 | 5.911 | 36.694 | 61.781 | 0 | 5.911 | 36.694 | 61.781 | 0 | 0 | 36.694 | 61.781 | 0 | 0 | 0 | 0 | 69.694 | 61.781 | 33.000 | 0 | 0 | 69.694 | 61.781 | -11,35 | 100,00 | 294,19 | 80.000 |
| 05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER | 143.437.622 | 168.699.000 | 14.167.933 | 23.442.917 | 25.855.108 | 51.411.332 | 11.687.175 | 27.908.435 | 37.349.110 | 83.431.416 | 11.494.003 | 32.020.064 | 64.848.157 | 115.190.118 | 27.499.046 | 31.758.702 | 65.872.878 | 146.413.367 | 1.024.723 | 31.223.246 | 76.128.492 | 179.603.048 | 10.256.615 | 33.189.681 | 76.128.492 | 179.603.048 | 135,92 | 53,07 | 106,46 | 451.055.000 |
| 06 - SERMAYE GİDERLERİ | 1.917.453.681 | 1.050.000.000 | 2.240.594 | 2.944.991 | 55.529.943 | 184.323.899 | 53.289.309 | 181.378.906 | 109.064.674 | 427.957.548 | 53.534.771 | 343.633.669 | 240.312.290 | 603.242.876 | 131.247.616 | 175.285.308 | 258.047.422 | 969.297.379 | 17.735.132 | 366.054.504 | 541.103.297 | 1.278.947.786 | 283.055.875 | 309.650.466 | 541.103.297 | 1.278.947.786 | 136,34 | 28,22 | 121,80 | 3.776.200.000 |
| 06.01 - MAMUL MAL ALIMLARI | 12.422.640 | 500.000 | 0 | 0 | 28.202 | 538.417 | 28.202 | 538.417 | 668.248 | 7.661.998 | 580.046 | 7.123.588 | 1.552.035 | 11.063.783 | 943.767 | 3.401 | | | | | | | | | | | | | | |