

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		ARTIS ORANI * (%)	2022	2023	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				
BÜTÇE GİDERLERİ TOPLAMI	7.402.184.460	9.508.170.000	309.408.008	494.275.844	680.238.594	1.603.245.077	370.830.506	1.108.969.233	1.038.303.937	2.235.728.952	358.065.343	632.487.875	1.475.024.986	3.078.187.354	436.721.049	842.458.402	1.695.329.261	4.035.199.298	220.304.275	957.011.945	2.158.029.830	5.482.398.646	462.700.569	1.447.199.347	2.158.029.830	5.482.398.646	154,05	29,15	57,66	14.144.811.898
01 - PERSONEL GİDERLERİ	1.513.055.995	2.109.980.000	72.011.708	149.309.449	200.878.309	349.122.948	128.866.500	199.813.498	289.619.800	528.439.461	88.741.601	179.316.453	422.699.086	731.319.246	133.079.277	202.879.845	499.866.792	934.312.798	77.161.706	202.993.552	611.604.527	1.732.344.538	111.743.715	798.031.741	611.604.527	1.732.344.538	183,25	40,42	82,10	4.422.848.088
01.01 - MEMURLAR	292.919.301	404.298.000	28.252.292	53.825.368	49.289.600	94.202.184	21.036.308	40.367.816	69.480.596	132.442.648	20.192.896	38.239.464	89.863.524	171.131.756	20.370.938	38.689.108	110.206.448	236.679.067	20.352.924	55.547.311	130.231.017	283.348.323	20.024.568	56.669.255	130.231.017	283.348.323	117,57	46,46	66,78	1.067.931.000
01.02 - SÖZLEŞMELİ PERSONEL	147.868.938	242.621.000	7.491.421	26.956.617	21.909.828	46.388.131	14.418.407	19.431.515	32.300.275	64.959.841	10.399.447	18.571.710	41.263.601	84.529.859	10.954.326	19.570.018	53.526.904	85.820.161	10.263.303	1.290.302	63.932.649	86.315.420	10.405.746	495.259	63.932.649	86.315.420	35,01	43,47	35,38	1.47.002.000
01.03 - İŞÇİLER	1.072.950.549	1.443.011.000	36.266.996	68.495.569	129.678.781	208.483.126	93.411.785	139.987.557	187.827.948	330.965.020	58.148.167	122.481.894	289.581.961	475.564.472	101.754.013	144.599.452	336.127.940	621.696.262	46.945.479	146.131.790	417.440.862	1.362.543.327	81.313.422	740.847.065	417.440.862	1.362.543.327	236,40	38,91	94,42	3.207.866.000
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	117.206	50.000	0	21.896	0	48.506	0	26.610	0	71.892	0	23.266	0	93.159	0	21.267	0	117.207	0	24.148	0	137.468	0	20.161	0	137.468	0,00	0,00	274,94	49.000
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	290.517.937	428.585.000	12.730.969	25.472.751	38.332.575	63.361.232	25.601.607	37.888.482	54.563.756	96.924.863	16.231.181	33.563.631	80.968.163	134.954.468	26.404.407	38.029.605	95.370.167	167.451.955	14.402.004	32.497.487	117.346.948	333.601.094	21.976.781	166.149.139	117.346.948	333.601.094	184,29	40,39	77,84	808.845.888
02.01 - MEMURLAR	37.543.515	59.087.000	3.594.965	7.083.595	6.320.254	12.443.012	2.725.289	5.359.417	8.928.573	17.516.439	2.608.320	5.073.427	11.510.494	22.550.842	2.581.861	5.034.403	14.143.048	30.149.893	2.632.614	7.599.052	16.730.827	37.733.473	2.587.780	7.583.980	16.730.827	37.733.473	125,53	44,56	63,86	86.451.000
02.02 - SÖZLEŞMELİ PERSONEL	22.710.955	37.631.000	1.148.293	4.297.825	3.403.539	7.355.530	2.255.246	3.057.705	5.034.051	10.300.328	1.830.511	2.944.798	6.654.761	13.277.881	1.620.710	2.937.553	8.269.064	13.440.009	1.614.303	202.128	9.912.456	13.526.740	1.643.392	86.731	9.912.456	13.526.740	36,46	43,05	35,95	37.631.000
02.03 - İŞÇİLER	230.263.466	331.867.000	7.987.711	14.091.331	28.608.782	43.562.691	20.621.072	29.471.360	40.601.132	69.108.096	11.992.350	25.545.406	62.802.969	99.165.746	22.201.836	30.057.650	72.958.056	123.862.053	10.155.087	24.696.307	90.703.665	282.340.881	17.745.609	158.478.828	90.703.665	282.340.881	211,28	39,39	85,08	684.761.000
03 - MAL VE HİZMET ALIM GİDERLERİ	1.390.919.285	797.180.000	5.799.865	53.044.285	30.149.303	142.257.640	24.349.437	89.213.355	77.115.340	254.717.187	46.966.037	112.459.547	115.876.856	395.226.133	38.761.516	160.508.945	144.665.252	605.576.015	28.788.396	210.340.882	239.296.651	737.940.151	94.631.399	132.364.136	239.296.651	737.940.151	208,38	17,20	92,57	2.485.785.888
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	366.577.058	399.914.000	3.783.034	22.998.437	16.941.875	60.950.218	13.158.841	37.951.781	26.468.640	140.942.765	9.526.765	79.892.547	38.474.478	218.475.118	12.005.838	77.632.353	55.165.245	203.816.387	16.690.768	45.341.269	60.048.693	323.717.221	4.883.448	59.900.834	60.048.693	323.717.221	439,09	16,38	89,94	859.889.000
03.03 - YOLLUKLAR	19.427.558	15.438.000	47.265	616.439	159.082	1.967.638	111.817	1.351.199	944.176	4.232.375	785.095	2.264.737	2.653.408	6.273.727	1.709.232	2.041.352	3.510.042	9.299.748	856.634	3.026.021	4.374.258	12.090.502	864.216	2.790.755	4.374.258	12.090.502	176,40	22,52	78,22	41.648.000
03.04 - GÖNÜL GİDERLERİ	950.903.189	348.609.000	1.668.844	26.639.077	12.127.107	75.246.959	10.458.263	48.607.803	45.849.344	98.623.187	33.723.237	23.376.328	65.399.205	151.802.205	19.549.861	53.179.017	75.629.855	302.422.329	10.230.650	150.820.124	158.736.080	387.000.203	82.146.225	54.737.874	158.736.080	387.000.203	124,85	16,70	102,41	1.318.536.000
03.05 - HİZMET ALIMLARI	44.710.094	69.507.000	285.048	2.787.850	800.085	3.989.824	515.037	1.201.973	3.520.249	10.753.758	2.720.163	6.763.935	8.820.973	18.041.066	5.300.724	7.287.308	9.881.009	28.846.142	860.036	10.805.075	15.077.509	43.813.247	5.396.500	14.967.106	15.077.509	43.813.247	190,59	33,72	63,03	163.474.000
03.06 - TEHSEL VE TANITMA GİDERLERİ	398.733	773.000	270	0	13.671	0	13.401	0	20.834	10.536	7.164	10.536	47.711	36.486	26.877	25.950	81.336	96.262	33.625	59.776	89.341	135.733	8.005	39.471	89.341	135.733	51,69	22,41	17,56	832.000
03.07 - MENKUL MAL, GAYRİMENKUL HAK ALIM, BAKIM VE ONARIM GİDERLERİ	8.642.150	2.246.000	15.403	2.482	104.769	89.285	89.366	86.803	244.100	240.849	139.330	151.565	397.662	567.885	153.562	337.035	497.289	830.266	99.627	262.382	756.635	1.088.486	299.346	258.219	756.635	1.088.486	43,86	8,76	48,46	20.861.000
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	260.502	673.000	0	0	2.713	13.717	2.713	13.717	67.996	13.717	65.283	0	81.419	29.647	15.423	15.930	100.476	64.881	17.067	35.235	174.135	94.759	73.659	29.878	174.135	94.759	-45,58	66,85	14,08	723.000
05 - CARİ TRANSFERLER	4.129.195.566	5.911.825.000	218.865.545	266.449.359	410.776.325	1.048.503.257	191.910.779	782.053.898	611.546.630	1.355.647.501	200.770.306	307.144.245	840.274.772	1.816.193.021	228.728.142	460.545.520	940.165.625	2.307.738.343	99.890.853	491.546.322	1.171.302.072	2.656.717.727	231.136.447	348.979.384	1.171.302.072	2.656.717.727	126,82	28,37	44,94	5.935.963.888
05.03 - KAR AMACI GÖTÜRMEYEN KURULUŞLARA YAPILAN TRANSFERLER	2.795.151	4.620.000	74.815	0	168.083	430.529	93.288	430.529	238.809	623.420	70.726	192.891	358.817	887.600	120.008	204.180	490.386	1.021.627	71.569	134.027	494.781	1.398.745	64.395	377.118	494.781	1.398.745	182,70	17,70	30,28	4.840.000
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	4.081.178.415	5.881.276.000	218.760.730	265.466.613	408.308.667	1.047.089.982	189.517.927	781.623.369	609.008.227	1.354.041.335	200.699.580	306.951.354	836.071.371	1.814.322.675	227.063.134	460.281.340	935.230.655	2.302.316.972	99.199.284	487.994.297	1.166.302.708	2.643.604.193	231.072.052	341.287.221	1.166.302.708	2.643.604.193	126,67	28,38	44,95	5.881.276.000
05.06 - YURTİÇİ YAPILAN TRANSFERLER	45.222.000	25.929.000	0	982.746	2.299.584	982.746	2.299.584	0	2.299.584	982.746	0	3.844.584	982.746	1.545.000	0	4.504.584	4.399.744	660.000	3.416.998	4.504.584	11.714.789	0	7.315.045	4.504.584	11.714.789	160,06	5,96	45,18	49.827.000	
06 - SERMAYE GİDERLERİ	54.895.681	235.000.000	0	0	102.183	0	102.183	0	5.458.401	0	5.356.218	0	8.126.109	494.485	2.667.708	494.485	8.187.424	20.120.188	61.315	19.625.703	11.399.631	21.795.135	3.212.207	1.674.948	11.399.631	21.795.135	91,19	20,77	9,	