

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:
Kurum Adı:2023
ADALET BAKANLIĞI

EKONOMİK	2022 GERÇEKLEŞME TOPLAMI	2023 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		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	
BÜTÇE GİDERLERİ TOPLAMI	49.619.112.652	75.603.176.000	3.210.284.132	7.035.852.106	2.981.855.149	6.345.601.718	3.149.865.242	6.896.574.806	3.439.608.444	7.522.908.621	3.054.472.805	6.579.666.821	3.879.129.121	8.965.874.264	19.715.214.893	43.346.478.337	119,86	39,73	57,33	31.008.375
01 - PERSONEL GİDERLERİ	28.468.901.116	41.696.227.000	2.516.345.770	5.245.910.014	2.003.620.853	3.893.644.665	1.961.345.278	3.925.717.427	2.035.429.279	4.046.832.003	1.980.712.036	3.930.958.365	1.987.031.119	4.431.428.998	12.484.484.336	25.474.491.472	104,05	43,85	61,10	0
01.01 - MEMURLAR	21.123.351.430	30.453.380.000	1.911.745.050	3.830.666.968	1.503.976.317	2.841.278.935	1.457.872.712	2.854.854.017	1.465.591.354	3.735.674.475	1.485.338.217	3.696.142.994	1.461.671.652	3.808.127.693	9.286.195.802	20.766.745.083	123,63	43,96	68,19	0
01.02 - SÖZLEŞMELİ PERSONEL	6.425.176.253	9.785.036.000	567.770.037	1.334.426.883	452.888.158	955.892.927	453.840.014	964.503.905	446.464.998	120.432.636	442.380.625	101.613.736	435.028.412	97.119.125	2.798.372.245	3.573.989.212	27,72	43,55	36,53	0
01.03 - İŞÇİLER	825.569.018	1.253.017.000	33.662.725	70.132.932	39.595.606	79.027.472	42.182.925	87.369.987	115.316.759	153.082.767	45.803.842	114.403.972	82.111.153	905.868.441	358.673.010	1.009.885.571	181,56	43,45	80,60	0
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	45.139.082	98.003.000	2.224.395	5.989.683	3.353.525	9.169.068	3.696.766	10.640.924	3.732.327	10.402.187	3.429.223	10.690.892	4.062.976	11.741.840	20.499.212	58.634.594	186,03	45,41	59,83	0
01.05 - DİĞER PERSONEL	49.665.333	106.791.000	943.563	4.693.548	3.807.247	8.276.262	3.752.860	8.348.595	4.323.842	27.239.937	3.759.628	8.106.771	4.156.926	8.571.899	20.744.068	65.237.012	214,49	41,77	61,09	0
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDİ	4.080.223.765	6.227.157.000	354.763.339	789.744.519	308.064.377	604.384.928	293.817.465	593.717.465	292.984.655	563.384.793	283.594.226	554.467.310	287.144.541	644.478.044	1.820.368.604	3.750.221.113	106,01	44,61	60,22	0
02.01 - MEMURLAR	2.932.086.400	4.492.073.000	262.346.039	547.796.650	230.555.658	437.156.132	215.481.323	424.478.379	201.115.547	510.259.651	206.626.142	515.394.863	203.116.154	521.183.458	1.319.240.863	2.956.269.132	124,09	44,99	65,81	0
02.02 - SÖZLEŞMELİ PERSONEL	968.659.418	1.483.913.000	85.115.966	227.110.455	68.763.591	151.107.148	69.038.361	151.393.405	66.628.937	20.695.183	67.082.619	15.688.727	66.187.856	15.150.251	422.817.329	581.145.168	37,45	43,65	39,16	0
02.03 - İŞÇİLER	178.132.632	245.692.000	7.301.335	14.751.446	8.426.173	16.080.296	9.083.579	17.830.962	25.220.694	32.377.246	9.882.488	23.309.601	17.784.751	108.006.324	77.699.020	212.355.875	173,31	43,62	86,43	0
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	452.207	5.459.000	0	33.836	12.326	41.219	65.603	53.335	19.477	52.714	2.978	52.822	55.780	46.739	156.164	280.664	79,72	34,53	5,14	0
02.05 - DİĞER PERSONEL	893.108	20.000	0	52.132	306.629	134	148.599	5.438	0	0	0	21.297	0	91.273	455.228	170.274	0	0	0	0
03 - MAL VE HİZMET ALIM GİDERLERİ	10.554.682.216	13.302.799.000	324.743.804	960.606.958	618.928.635	1.590.164.948	646.089.944	2.037.484.344	827.227.865	1.646.888.398	673.835.504	1.656.920.208	776.815.288	1.430.893.069	3.867.641.010	9.327.967.924	141,05	36,64	70,08	0
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	5.436.581.553	6.933.089.000	182.131.340	585.582.202	371.680.464	1.023.632.681	390.430.401	1.353.619.591	371.493.232	954.628.807	316.030.552	794.991.560	341.540.666	677.396.535	1.973.306.746	5.389.851.375	173,14	36,30	77,74	0
03.03 - YOLLUKLAR	193.143.755	238.841.000	3.024.131	20.541.345	4.877.779	20.193.935	5.913.577	27.022.558	7.866.289	17.855.378	5.637.005	34.166.371	13.997.213	15.819.354	41.315.994	135.998.940	228,20	21,39	56,77	0
03.04 - GÖREVE GİDERLERİ	520.386.892	87.505.000	1.011.573	27.086.555	4.417.479	12.977.867	38.231.022	32.280.841	30.103.699	107.883.082	2.406.342	119.469.759	29.971.579	54.043.320	106.141.695	353.741.423	233,27	20,40	404,25	0
03.05 - HİZMET ALIMLARI	4.009.956.799	5.276.525.000	127.300.273	275.693.823	220.664.118	472.417.927	185.677.141	552.483.566	378.502.079	496.434.410	330.049.547	635.677.793	357.589.672	608.156.042	1.599.782.830	3.040.863.562	90,08	39,90	57,63	0
03.06 - TEMSİL VE TANITMA GİDERLERİ	893.411	3.033.000	11.268	66.051	36.886	282.855	38.733	81.036	40.390	33.878	37.166	242.890	56.156	393.816	220.600	1.100.525	398,88	24,69	36,29	0
03.07 - MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	100.669.837	114.765.000	362.401	1.079.313	2.250.921	7.853.919	3.218.704	15.416.578	4.982.575	13.741.356	3.403.434	17.275.258	3.719.044	14.769.814	17.937.079	70.136.279	291,01	17,82	61,11	0
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	15.068.562	29.023.000	92.699	219.696	621.356	709.658	1.117.601	1.260.410	1.339.861	831.121	1.048.612	944.363	1.338.948	1.257.358	5.559.077	5.222.606	-6,05	36,89	17,99	0
03.09 - TEDAVİ VE CENAZE GİDERLERİ	277.981.388	620.018.000	10.810.120	50.337.973	14.379.631	52.096.107	21.462.675	55.319.764	32.899.739	55.480.366	15.222.846	54.162.174	28.602.009	59.056.830	123.377.019	326.453.214	164,60	44,38	52,65	0
05 - CARİ TRANSFERLER	1.073.040.414	2.870.506.000	13.265.174	39.590.616	16.635.364	45.433.608	14.097.552	64.486.829	9.969.678	353.942.239	12.817.617	88.658.383	209.452.678	2.110.567.393	276.238.062	2.702.679.067	878,39	25,74	94,15	0
05.02 - HAZİNE YARDIMLARI	628.569.820	1.213.635.000	10.854.800	26.296.500	12.155.200	31.177.800	9.585.100	28.184.000	5.088.000	335.118.000	7.276.000	5.416.000	201.881.505	34.564.700	246.840.605	460.757.000	86,66	39,27	37,97	0
05.03 - KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	441.534.317	1.651.777.000	1.722.087	12.379.395	3.962.922	13.654.743	4.243.069	35.820.441	4.868.841	18.808.271	4.364.772	83.239.149	7.453.881	2.074.173.050	26.615.572	2.238.075.049	8.308,89	6,03	135,49	0
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	8.917	72.000	0	158	1.527	0	1.045	2.310	987	1.313	406	3.234	774	0	4.739	7.014	48,00	53,15	9,74	0
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	2.927.360	5.022.000	688.287	914.563	515.715	601.065	268.338	480.078	11.850	14.655	1.176.439	0	116.518	1.829.643	2.777.147	3.840.004	38,27	94,87	76,46	0
06 - SERMAYE GİDERLERİ	4.516.881.640	9.500.000.000	1.166.044	0	32.619.920	208.358.569	230.259.003	270.705.689	273.121.967	217.635.189	102.863.421	347.092.555	297.025.495	337.586.759	937.055.851	1.381.378.761	47,42	20,75	14,54	31.008.375
06.01 - MAMUL MAL ALIMLARI	1.364.176.696	1.109.645.000	0	0	2.322.114	17.458.830	139.985.382	39.494.735	11.874.906	52.324.329	16.675.367	63.379.321	78.843.192	49.109.621	249.700.362	221.766.885	-11,19	18,30	19,99	8.004.375
06.03 - GAYRİ MADDİ HAK ALIMLARI	24.293.921	78.050.000	0	0	0	4.997.300	857	5.003.208	4.050.645	36.558	8.753	18.526	6.608	624.147	4.066.863	10.680.438	162,62	16,74	13,68	0
06.04 - GAYRİMENKUL ALIMLARI VE KAMU LAZIMLARI	45.583.990	4.786.000	1.166.044	0	0	0	0	1.991.385	0	1.991.385	0	353.305	105.094	0	3.519.095	105.094	-97,01	7,72	2,20	1.750.000
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	2.295.251.907	7.578.754.000	0	0	27.440.974	167.991.703	80.510.131	141.817.194	231.604.222	73.743.184	68.663.404	170.964.103	190.736.098	192.831.210	598.954.829	747.347.394	24,78	26,10	9,86	0
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	83.894.545	102.480.000	0	0	867.323	2.127.216	2.507.680	4.745.073	9.438.125	4.209.105	5.283.465	7.367.358	4.352.028	3.910.084	22.448.620	22.358.835	-0,40	26,76	21,82	6.000.000
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	703.680.582	626.285.000	0	0	1.989.509	15.783.520	7.254.954	79.644.780	14.162.684	87.322.013	11.879.127	105.258.154	23.079.210	91.111.648	58.365.483	379.120.116	549,56	8,29	60,53	15.254.000
07 - SERMAYE TRANSFERLERİ	925.383.500	2.006.487.000	0	0	1.986.000	3.615.000	4.256.000	4.419.000	875.000	694.226.000	650.000	1.560.000	321.660.000	10.920.000	329.427.000	714.740.000	116,96	35,60 </		