

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:
Kurum Adı:2022
ADALET BAKANLIĞI

EKONOMİK	2021 GERÇEKLEŞME TOPLAMI	2022 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK ORANI ** (%)		2022 YILSONU GERÇEKLEŞME TAHMİNİ
			2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022		2021	2022	
BÜTÇE GİDERLERİ TOPLAMI	28.251.566.012	33.323.466.000	2.061.826.934	3.210.284.132	1.855.077.717	2.981.855.149	1.843.062.779	3.149.865.242	2.111.567.553	3.439.608.444	1.775.056.964	3.054.472.805	2.561.821.802	3.879.129.121	12.208.413.749	19.715.214.893	61,49	43,21	59,16	47.360.404.534
01 - PERSONEL GİDERLERİ	15.709.572.333	20.000.821.000	1.714.657.352	2.516.345.770	1.320.591.615	2.003.620.853	1.263.962.364	1.961.345.278	1.258.500.558	2.035.429.279	1.241.109.289	1.980.712.036	1.244.168.765	1.987.031.119	8.042.989.943	12.484.484.336	55,22	51,20	62,42	29.049.690.700
01.01 - MEMURLAR	12.074.121.377	14.572.974.000	1.331.909.617	1.911.745.050	1.030.495.827	1.503.976.317	982.049.047	1.457.872.712	976.830.012	1.465.591.354	956.705.677	1.485.338.717	965.702.534	1.461.671.652	6.243.692.714	9.286.195.802	48,73	51,71	63,72	21.348.741.100
01.02 - SÖZLEŞMELİ PERSONEL	3.209.951.796	4.674.339.000	358.417.398	567.770.037	264.655.362	452.888.198	258.006.627	453.840.014	256.366.236	446.464.998	253.456.296	442.380.625	254.177.186	435.028.412	1.645.079.104	2.798.372.245	70,11	51,25	59,87	6.610.231.000
01.03 - İŞÇİLER	375.171.539	656.655.000	22.018.268	33.662.725	21.370.195	39.595.606	19.563.195	42.182.925	19.835.380	115.316.759	27.250.510	45.803.842	19.845.167	82.111.153	129.882.715	358.673.010	176,15	34,62	54,62	975.559.000
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	21.890.514	46.844.000	1.570.182	2.224.395	1.757.775	3.353.525	2.100.512	3.696.766	3.016.159	3.732.327	1.710.295	3.429.223	2.134.871	4.062.976	12.289.794	20.499.212	66,80	56,14	43,76	64.248.600
01.05 - DİĞER PERSONEL	28.437.106	50.009.000	741.886	943.563	2.312.456	3.807.247	2.242.983	3.752.860	2.452.772	4.323.842	1.986.513	3.759.628	2.309.066	4.156.926	12.045.615	20.744.068	72,21	42,36	41,48	59.911.000
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDİ	2.308.157.378	2.990.753.000	260.250.949	354.763.339	206.142.999	308.064.377	190.410.208	293.817.465	181.052.287	292.984.655	180.336.784	283.594.226	179.416.890	287.144.541	1.197.610.117	1.820.368.604	52,00	51,89	60,87	4.321.176.000
02.01 - MEMURLAR	1.737.143.860	2.112.823.000	201.093.941	262.346.039	160.897.881	230.555.658	146.284.484	215.481.323	137.667.291	201.115.547	135.740.464	206.626.142	136.522.688	203.116.154	918.206.749	1.319.240.863	43,68	52,86	62,44	3.080.493.000
02.02 - SÖZLEŞMELİ PERSONEL	489.418.698	733.386.000	54.436.340	85.115.966	40.623.143	68.763.911	39.948.719	69.038.361	39.138.871	66.628.937	38.753.218	67.082.619	38.621.728	66.187.856	251.521.918	422.817.329	68,10	51,39	57,65	1.073.505.000
02.03 - İŞÇİLER	80.892.803	141.831.000	4.720.768	7.301.335	4.545.397	8.426.173	4.130.391	9.083.579	4.204.274	25.220.694	5.815.967	9.882.488	4.254.988	17.784.751	27.671.785	77.699.020	180,79	34,21	54,78	164.030.000
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	439.310	2.713.000	0	0	76.578	12.326	46.614	15.603	41.851	19.477	27.135	2.978	17.487	55.780	209.665	156.164	-25,52	48,84	5,76	2.040.000
02.05 - DİĞER PERSONEL	272.706	0	0	0	306.629	0	64.599	0	0	0	0	0	0	0	455.228	0	0,00	0,00	1.108.000	
03 - MAL VE HİZMET ALIM GİDERLERİ	6.304.746.335	5.430.977.000	79.087.287	324.743.804	297.410.390	618.926.635	370.430.017	646.089.944	400.040.569	827.227.865	262.765.492	673.835.504	537.652.851	776.815.288	1.947.386.607	3.867.641.040	98,61	30,89	71,21	10.884.994.334
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	2.070.757.721	2.685.638.000	70.286.443	182.131.340	74.222.606	371.680.464	117.739.009	390.430.491	145.508.526	371.493.232	41.320.028	316.030.552	218.028.253	311.540.656	667.504.865	1.973.306.746	195,62	32,23	73,48	5.555.508.387
03.03 - YOLLUKLAR	80.383.948	107.250.000	2.652.368	3.024.131	4.070.648	4.877.779	5.408.523	5.913.577	4.472.278	7.866.289	2.621.252	5.637.005	12.808.284	13.997.213	32.033.352	41.315.994	28,98	39,85	38,52	155.304.000
03.04 - GÖREV GİDERLERİ	1.339.400.657	42.304.000	1.429.867	1.011.573	5.886.867	4.417.479	12.240.603	38.231.022	5.788.559	30.103.699	27.152.793	2.406.342	39.358.396	29.971.579	91.857.086	106.141.695	15,55	6,86	250,90	575.184.460
03.05 - HİZMET ALIMLARI	2.558.636.997	2.176.168.000	4.398.313	127.300.273	187.422.606	220.664.118	216.195.782	185.672.141	225.042.639	378.502.079	178.142.761	330.049.547	248.466.469	357.589.672	1.059.668.570	1.599.782.830	50,97	41,42	73,51	4.100.427.887
03.06 - TEMSİL VE TANITMA GİDERLERİ	648.825	1.265.000	8.782	11.268	21.759	36.886	22.763	38.733	37.186	40.390	15.819	37.166	26.795	56.156	133.114	220.600	65,72	20,52	17,44	1.232.100
03.07 - MENKUL MAL, GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	58.362.816	26.732.000	181.693	362.401	1.976.138	2.250.921	2.177.556	3.218.704	1.960.396	4.982.575	3.756.555	3.403.434	4.406.683	3.719.044	14.459.021	17.937.079	24,05	24,77	67,10	108.977.000
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	10.949.707	14.032.000	29.533	92.699	683.933	621.356	916.294	1.117.601	511.604	1.339.861	366.714	1.048.612	734.707	1.338.948	3.242.785	5.599.077	71,43	29,62	39,62	15.457.500
03.09 - TEDAVİ VE CENAZE GİDERLERİ	185.605.662	377.588.000	100.288	10.810.120	23.125.833	14.379.631	15.729.488	21.462.675	16.319.371	32.899.739	9.389.571	15.222.846	13.823.264	28.602.009	78.487.815	123.377.019	57,19	42,29	32,68	372.858.000
05 - CARİ TRANSFERLER	510.893.356	705.885.000	7.831.346	13.265.174	23.449.277	16.635.364	3.450.788	14.097.552	8.473.127	9.969.678	7.790.906	12.817.617	138.782.872	209.452.678	189.778.315	276.238.062	45,56	37,15	39,13	923.214.500
05.02 - HAZİNE YARDIMLARI	467.681.000	529.348.000	7.241.200	10.854.800	18.901.800	12.155.200	0	9.585.100	6.564.000	5.088.000	6.419.000	7.276.000	130.236.000	201.881.505	169.362.000	246.840.605	45,75	36,21	46,63	420.800.000
05.03 - KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	41.523.201	174.351.000	174.234	1.722.087	3.980.840	3.962.922	3.248.076	4.243.069	1.905.132	4.868.841	1.371.545	4.364.772	8.056.019	7.453.881	18.735.845	26.615.572	42,06	45,12	15,27	499.404.500
05.04 - HAME HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	6.820	35.000	0	0	1.527	1.379	1.045	912	987	361	406	344	774	2.996	4.739	58,21	43,92	13,54	35.000	
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	1.682.336	2.151.000	415.912	688.287	566.637	515.715	201.333	268.338	3.084	11.850	0	1.176.439	490.509	116.518	1.677.475	2.777.147	65,56	99,71	129,11	2.975.000
06 - SERMAYE GİDERLERİ	2.723.703.610	3.410.682.000	0	1.166.044	4.148.437	32.619.920	14.809.402	230.259.003	262.811.011	273.121.967	82.039.492	102.863.421	233.730.425	297.025.495	597.538.768	937.055.851	56,82	21,94	27,47	1.410.786.000
06.01 - MAMUL MAL ALIMLARI	754.627.364	438.175.000	0	0	801.984	2.322.114	4.260.139	139.985.382	14.451.856	11.874.906	5.323.386	16.675.367	12.168.266	78.843.192	37.005.630	249.700.962	574,76	4,90	56,99	969.673.000
06.02 - MENKUL SERMAYE ÜRETİM GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	30.000
06.03 - GAYRİ MADDİ HAK ALIMLARI	21.756.765	51.550.000	0	0	0	0	2.967.842	857	4.050.645	0	8.753	0	6.608	2.967.842	4.066.863	37,03	13,64	7,89	19.240.000	
06.04 - GAYRİMENKUL ALIMLARI VE KAMU İSTİSNAI	9.006.289	4.395.000	0	1.166.044	0	0	0	0	1.991.385	0	353.305	941.882	8.360	941.882	3.519.095	273,62	10,46	80,07	3.000.000	
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	1.573.714.622	2.556.205.000	0	0	862.958	27.440.974	1.870.671	80.510.131	239.804.496	231.604.222	70.724.928	68.663.404	208.209.955	190.736.098	521.473.007	998.954.829	14,86	33,14	23,43	130.000
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	50.125.053	52.134.000	0	2.115.661	867.323	1.712.263	2.507.680	2.724.457	9.438.125	1.411.078	5.283.465	5.588.598	4.352.028	13.552.056	22.448.620	65,65	27,04	43,06	49.745.000	
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	314.273.518	308.223.000	0	367.834	1.989.509	3.998.488	7.254.954	5.830.202	14.162.684	4.580.101	11.879.127	6.821.725	23.079.210	21.598.351	58.365.483	170,23	6,87	18,94	368.968.000	
07 - SERMAYE TRANSFERLERİ	694.493.000	784.34																		