

## BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:  
Kurum Adı:2021  
ADALET BAKANLIĞI

EKONOMİK	2020 GERÇEKLEŞME TOPLAMI	2021 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK ORANI ** (%)		2021 YILSONU GERÇEKLEŞME TAHMİNİ
			2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021		2020	2021	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>23.382.429.583</b>	<b>23.973.052.000</b>	<b>1.767.637.614</b>	<b>2.061.826.934</b>	<b>1.975.908.762</b>	<b>1.855.077.717</b>	<b>1.987.438.082</b>	<b>1.843.062.779</b>	<b>1.965.200.155</b>	<b>2.111.567.553</b>	<b>1.643.448.925</b>	<b>1.775.056.964</b>	<b>1.536.466.098</b>	<b>2.561.821.802</b>	<b>10.876.099.637</b>	<b>12.208.413.749</b>	<b>12,25</b>	<b>46,51</b>	<b>50,93</b>	<b>0</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>13.329.242.078</b>	<b>15.220.221.000</b>	<b>1.459.640.252</b>	<b>1.714.657.352</b>	<b>1.079.598.699</b>	<b>1.320.591.615</b>	<b>1.101.463.576</b>	<b>1.263.962.364</b>	<b>1.099.917.604</b>	<b>1.258.500.558</b>	<b>1.087.895.118</b>	<b>1.241.059.289</b>	<b>1.093.064.035</b>	<b>1.244.168.765</b>	<b>6.921.579.285</b>	<b>8.042.989.943</b>	<b>16,20</b>	<b>51,93</b>	<b>52,84</b>	<b>0</b>
01.01 - MEMURLAR	10.344.517.817	11.183.306.000	1.175.109.947	1.331.909.617	849.748.696	1.030.495.827	866.553.866	982.049.047	838.853.282	976.830.012	839.279.876	956.705.677	841.582.631	965.702.534	5.411.128.298	6.243.692.714	15,39	52,31	55,83	0
01.02 - SÖZLEŞMELİ PERSONEL	2.689.596.294	3.560.708.000	259.152.134	358.417.398	207.974.535	264.655.362	211.720.712	258.006.627	235.594.012	256.366.236	223.800.163	253.456.296	228.136.614	254.177.186	1.366.378.169	1.645.079.104	20,40	50,80	46,20	0
01.03 - İŞÇİLER	241.623.080	405.732.000	21.540.492	22.018.268	15.215.022	21.370.195	17.074.813	19.563.195	19.687.875	19.835.380	20.789.049	27.250.510	18.136.196	19.845.167	112.443.447	129.882.715	15,51	46,54	32,01	0
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	24.279.663	27.524.000	2.551.912	1.570.182	3.209.152	1.757.775	3.320.861	2.100.512	2.858.629	3.016.159	2.235.860	1.710.295	2.880.002	2.134.871	17.056.417	12.289.794	-27,95	70,25	44,65	0
01.05 - DİĞER PERSONEL	29.235.223	42.951.000	1.285.769	741.886	3.451.294	2.312.456	2.793.324	2.242.983	2.923.806	2.452.722	1.790.169	1.986.513	2.328.592	2.309.006	14.572.953	12.045.615	-17,34	49,86	28,05	0
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDİ</b>	<b>1.969.700.649</b>	<b>2.318.281.000</b>	<b>723.380.964</b>	<b>760.250.949</b>	<b>172.047.823</b>	<b>206.142.999</b>	<b>167.035.944</b>	<b>190.410.208</b>	<b>160.553.884</b>	<b>181.052.287</b>	<b>158.894.818</b>	<b>180.336.784</b>	<b>158.483.551</b>	<b>179.416.890</b>	<b>1.040.396.984</b>	<b>1.197.610.117</b>	<b>15,11</b>	<b>52,82</b>	<b>51,66</b>	<b>0</b>
02.01 - MEMURLAR	1.507.847.483	1.633.025.000	179.725.464	201.093.941	137.020.495	160.897.881	131.179.105	146.284.484	120.473.844	137.667.291	120.271.224	135.740.464	119.914.983	136.522.688	808.585.114	918.206.749	13,56	53,63	56,23	0
02.02 - SÖZLEŞMELİ PERSONEL	409.854.206	596.844.000	39.019.734	54.436.240	31.741.727	40.623.143	32.185.311	39.948.719	35.826.352	39.138.871	34.126.008	38.753.218	34.660.923	38.621.728	207.560.055	251.521.918	21,18	50,64	42,14	0
02.03 - İŞÇİLER	51.590.581	87.809.000	4.622.814	4.720.768	3.259.540	4.545.397	3.641.528	4.130.391	4.221.446	4.204.274	4.462.325	5.815.967	3.875.923	4.254.988	24.083.577	27.671.785	14,90	46,68	31,51	0
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	408.377	603.000	12.951	0	26.061	76.578	30.000	46.614	32.242	41.851	35.261	27.135	31.722	17.487	168.238	209.665	24,62	41,20	34,77	0
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>4.685.624.977</b>	<b>2.094.212.000</b>	<b>81.126.610</b>	<b>79.087.287</b>	<b>508.284.014</b>	<b>297.410.390</b>	<b>319.750.701</b>	<b>370.430.017</b>	<b>399.156.718</b>	<b>400.040.569</b>	<b>304.058.914</b>	<b>262.765.492</b>	<b>255.054.132</b>	<b>537.652.851</b>	<b>1.867.431.089</b>	<b>1.947.386.607</b>	<b>4,28</b>	<b>39,85</b>	<b>92,99</b>	<b>0</b>
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	2.135.920.010	589.195.500	32.760.733	70.286.443	180.838.747	74.222.606	175.600.139	117.739.009	53.854.246	145.908.526	150.489.630	41.320.028	81.649.202	218.028.253	675.282.697	667.504.865	-1,15	31,62	113,29	0
03.03 - YOLLUKLAR	65.704.724	35.789.000	1.181.883	2.652.368	5.570.272	4.070.648	5.120.996	5.408.523	3.626.629	4.472.728	1.548.653	2.621.252	6.171.512	12.808.284	23.219.949	32.033.352	37,96	35,34	89,51	0
03.04 - GÖRVE GİDERLERİ	299.757.199	37.493.000	2.164.960	1.429.867	4.918.374	5.886.867	681.890	12.240.603	86.551.542	5.788.559	20.789.554	27.152.793	7.035.634	39.358.396	122.141.953	91.857.086	-24,79	40,75	245,00	0
03.05 - HİZMET ALIMLARI	1.961.611.635	1.102.094.500	38.601.686	4.398.313	284.195.818	187.422.606	117.552.612	216.195.782	226.672.195	225.042.639	122.326.440	178.142.761	152.492.116	248.466.469	941.840.867	1.059.686.570	12,51	48,01	96,15	0
03.06 - TEMSİL VE TANITMA GİDERLERİ	432.678	1.079.000	3.155	8.782	16.630	21.759	29.243	22.763	10.705	37.196	1.549	15.819	27.374	26.795	88.656	133.114	50,15	20,49	12,34	0
03.07 - MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	21.785.302	22.961.000	52.343	181.693	1.336.753	1.976.138	1.761.983	2.177.556	1.547.114	1.960.396	1.084.784	3.756.555	1.826.962	4.406.683	7.609.939	14.459.021	90,00	34,93	62,97	0
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	11.104.085	12.415.000	175.003	29.533	1.052.110	683.933	778.342	916.294	393.908	511.604	438.426	366.714	676.119	734.707	3.513.910	3.242.785	-7,72	31,65	26,12	0
03.09 - TEDAVİ VE CENAZE GİDERLERİ	189.309.343	293.185.000	6.186.848	100.288	30.355.304	23.125.833	18.135.496	15.729.488	26.500.379	16.319.371	7.379.878	9.389.571	5.175.212	13.823.264	93.733.118	78.487.815	-16,26	49,51	26,77	0
<b>05 - CARİ TRANSFERLER</b>	<b>448.605.743</b>	<b>545.147.000</b>	<b>3.489.788</b>	<b>7.831.346</b>	<b>26.274.567</b>	<b>23.449.277</b>	<b>88.175.878</b>	<b>3.450.788</b>	<b>3.096.914</b>	<b>8.473.127</b>	<b>3.332.543</b>	<b>7.790.906</b>	<b>12.105.343</b>	<b>138.782.872</b>	<b>136.475.033</b>	<b>189.778.315</b>	<b>39,06</b>	<b>30,42</b>	<b>34,81</b>	<b>0</b>
05.02 - HAZİNE YARDIMLARI	408.837.130	463.296.000	1.760.320	7.241.200	19.859.810	18.901.800	85.431.000	0	6.564.000	2.000.000	6.419.000	2.000.000	6.419.000	19.035.130	169.362.000	42,28	29,12	36,56	0	
05.03 - KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	38.516.741	80.041.000	1.729.468	174.234	5.650.534	3.980.840	2.630.581	3.248.076	3.096.557	1.905.132	1.332.203	1.371.545	1.756.638	8.056.019	16.195.981	18.735.845	15,68	42,05	23,41	0
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	3.905	31.000	0	0	356	0	324	1.379	356	912	340	361	259	344	1.636	2.996	83,08	41,90	9,66	0
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	1.247.967	1.779.000	0	415.912	763.866	566.637	113.973	201.333	0	3.084	0	0	364.447	490.509	1.242.286	1.677.475	35,03	99,54	94,29	0
<b>06 - SERMAYE GİDERLERİ</b>	<b>2.372.456.137</b>	<b>3.100.698.000</b>	<b>0</b>	<b>0</b>	<b>186.703.660</b>	<b>4.148.437</b>	<b>169.384.983</b>	<b>14.809.402</b>	<b>301.975.036</b>	<b>262.811.011</b>	<b>87.767.531</b>	<b>82.039.492</b>	<b>17.759.036</b>	<b>233.730.425</b>	<b>763.590.247</b>	<b>597.538.768</b>	<b>-21,75</b>	<b>32,19</b>	<b>19,27</b>	<b>0</b>
06.01 - MAMUL MAL ALIMLARI	323.173.838	543.320.000	0	0	5.251.274	801.984	3.614.415	4.260.139	1.819.840	14.451.856	1.454.358	5.323.386	3.595.520	12.168.266	15.735.407	37.005.630	135,17	4,87	6,81	0
06.02 - MENKUL SERMAYE ÜRETİM GİDERLERİ	0	1.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	0	
06.03 - GAYRİ MADDİ HAK ALIMLARI	38.309.141	46.050.000	0	0	0	0	0	2.967.842	0	0	0	0	1.865.580	0	1.865.580	2.967.842	59,08	4,87	6,44	0
06.04 - GAYRİMENKUL ALIMLARI VE KAMULASTIRMASI	31.512.407	4.678.000	0	0	914.689	0	38.485	0	0	0	0	0	4.589.270	941.882	5.542.443	941.882	-83,01	17,59	20,13	0
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	1.737.448.474	2.308.013.000	0	0	179.130.322	862.958	159.504.544	1.870.671	294.722.409	239.804.496	79.119.073	70.724.928	0	208.209.955	712.476.348	521.473.007	-26,81	41,01	22,59	0
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	32.935.142	61.375.000	0	0	165.504	2.115.661	2.133.532	1.712.263	1.588.304	2.724.457	2.939.456	1.411.078	974.894	5.588.598	7.801.680	13.552.056	73,71	23,69	22,08	0
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	209.077.132	136.262.000	0	0	1.241.871	367.834	4.094.007	3.998.488	3.844.482	5.830.202	4.254.644	4.580.101	6.733.783	6.821.725	20.168.788	21.598.351	7,09	9,65	15,85	0
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>576.800.000</b>	<b>694.493.000</b>	<b>0</b>	<b>0</b>	<b>3.000.000</b>	<b>3.335.000</b>	<b>141.627.000</b>	<b>0</b>	<b>500.000</b>	<b>690.000</b>	<b>1.500.000</b>	<b>1.015.000</b>	<b>0</b>	<b>228.070.000</b>	<b>146.627.000</b>	<b>233.110.000</b>	<b>58,98</b>	<b>25,42</b>	<b>33,57</b>	<b>0</b>
07.03 - HAZİNE YARDIMLARI	576.800.000	694.493.000	0	0	3.000.000	3.335.000	141.627.000	0	500.000	690.000	1.500.000	1.015.000	0	228.070.000	146.627.000	233.110.000	58,98	25,42	33,57	0