EK- 1 BÜTÇE GİDERLERİNİN GELİŞİMİ

BÜTÇE GİDERLERİ			2021 GERÇEKLEŞME TOPLAMI	2022 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	
01		**PERSONEL GİDERLERİ**	940.075.628	1.173.731.000	129.911.375	82.903.667	58.468.633	74.200.382	59.166.423	73.162.952	67.033.167	98.120.632	77.244.638	70.363.442	86.497.583	103.532.116	478.321.819	502.283.191	5	51	43	1.378.554.850
01	1	MEMURLAR	300.807.795	400.889.000	34.519.650	47.061.657	23.118.882	33.274.789	23.053.959	33.526.095	23.844.766	48.128.720	27.649.081	32.420.610	23.943.898	33.141.781	156.130.236	227.553.652	46	52	57	541.200.150
01	2	SÖZLEŞMELİ PERSONEL	2.143.697	3.008.000	247.654	327.808	157.528	219.725	163.277	220.484	163.534	268.704	194.101	238.251	173.080	237.392	1.099.175	1.512.365	0	51	50	3.008.000
01	3	İŞÇİLER	636.212.066	767.834.000	95.144.071	35.437.725	35.192.223	40.531.638	35.882.409	39.247.216	42.871.874	49.554.136	49.280.021	37.537.890	62.321.883	69.971.917	320.692.480	272.280.522	-15	50	35	832.646.700
01	4	GEÇİCİ PERSONEL	912.069	2.000.000	0	76.477	0	174.231	66.777	169.158	152.994	169.073	121.434	166.691	58.722	181.025	399.927	936.653	134	44	47	1.700.000
02		**SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ**	180.566.607	226.551.000	4.624.716	6.069.261	26.560.734	16.276.241	12.427.072	13.573.618	12.750.939	13.869.591	15.696.181	16.620.677	18.314.192	18.963.436	90.373.834	85.372.824	-6	50	38	251.602.150
02	1	MEMURLAR	46.328.477	68.755.000	4.624.716	6.069.261	4.277.756	5.823.644	4.268.511	5.858.756	4.304.075	5.652.501	4.365.372	5.646.919	4.452.577	5.772.440	26.293.007	34.823.520	32	57	51	85.943.750
02	2	SÖZLEŞMELİ PERSONEL	350.858	548.000	0	0	32.862	37.901	25.578	35.519	25.578	34.850	27.211	36.466	27.604	39.273	138.832	184.008	0	40	34	548.000
02	3	İŞÇİLER	133.887.272	157.248.000	0	0	22.250.117	10.414.697	8.132.983	7.679.343	8.421.287	8.182.241	11.303.599	10.937.293	13.834.011	13.151.723	63.941.995	50.365.297	-21	48	32	165.110.400
03		**MAL VE HİZMET ALIM GİDERLERİ**	3.037.319.427	6.462.241.000	165.031.865	296.558.283	189.829.468	350.435.386	223.362.788	427.242.649	183.406.000	501.580.547	185.917.115	449.203.566	285.498.167	730.911.238	1.233.045.403	2.755.931.669	124	41	43	6.812.376.000
03	1	ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	170.566.761	356.164.000	10.979.050	16.077.654	10.448.455	16.786.702	16.383.907	14.228.566	11.000.722	17.027.866	13.312.470	9.933.924	13.853.084	27.116.887	75.977.689	101.171.599	33	45	28	356.164.000
03	2	TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	1.539.909.350	3.952.362.000	103.062.031	238.547.185	94.894.873	225.011.502	108.755.804	249.861.894	91.679.616	300.667.637	99.320.137	312.985.548	125.655.255	493.534.718	623.367.716	1.820.608.484	192	40	46	4.302.497.000
03	3	YOLLUKLAR	726.946	3.813.000	146.926	37.870	70.924	163.845	52.114	67.425	28.857	98.278	29.774	149.263	13.626	68.957	342.221	585.637	71	47	15	3.813.000
03	4	GÖREV GİDERLERİ	139.619.440	108.776.000	4.741.269	8.735.255	4.282.710	6.350.682	6.417.238	8.533.276	4.091.617	13.812.585	1.964.318	31.661.755	3.258.392	19.852.426	24.755.543	88.945.980	259	18	82	108.776.000
03	5	HİZMET ALIMLARI	1.144.929.997	1.937.590.000	44.408.786	31.312.922	70.781.780	99.666.004	87.765.426	139.832.189	74.091.813	167.571.834	68.909.295	91.537.427	140.530.403	186.698.657	486.487.503	716.619.034	47	42	37	1.937.590.000
03	6	TEMSİL VE TANITMA GİDERLERİ	1.803.811	5.571.000	48.807	72.653	112.653	219.303	116.715	77.419	49.068	717.742	460.140	72.722	50.864	339.286	838.248	1.499.125	79	46	27	5.571.000
03	7	MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	27.947.454	77.443.000	1.262.894	1.652.252	1.531.158	1.940.728	3.763.949	2.528.166	2.184.922	1.512.186	1.868.685	2.555.938	1.718.874	2.906.701	12.330.482	13.095.970	6	44	17	77.443.000
03	8	GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	11.717.872	19.400.000	382.103	122.492	7.697.697	294.996	102.287	12.104.199	279.385	172.420	52.295	273.184	417.667	393.606	8.931.435	13.360.897	50	76	69	19.400.000
03	9	TEDAVİ VE CENAZE GİDERLERİ	97.796	1.122.000	0	0	9.218	1.623	5.347	9.515	0	0	0	33.805	0	0	14.565	44.943	209	15	4	1.122.000
04		**FAİZ GİDERLERİ**	36.964.021	50.922.000	2.510.083	3.200.285	2.437.762	2.831.697	2.924.420	2.122.528	2.882.505	2.027.542	4.260.071	2.812.745	4.184.792	2.720.160	19.199.633	15.714.957	-18	52	31	50.922.000
04	2	DİĞER İÇ BORÇ FAİZ GİDERLERİ	36.964.021	50.922.000	2.510.083	3.200.285	2.437.762	2.831.697	2.924.420	2.122.528	2.882.505	2.027.542	4.260.071	2.812.745	4.184.792	2.720.160	19.199.633	15.714.957	0	52	31	50.922.000
04	3	DIŞ BORÇ FAİZ GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	0
05		**CARİ TRANSFERLER**	57.117.195	60.725.000	3.736.272	5.045.085	3.232.402	4.602.253	5.374.943	6.196.946	4.550.925	6.745.294	3.388.703	7.113.788	1.324.141	8.032.944	21.607.386	37.736.311	75	38	62	60.725.000
05	1	GÖREV ZARARLARI	11.588.905	10.165.000	395.701	366.877	130.817	10.875	1.798.518	1.516.796	1.344.532	1.495.042	869.619	974.736	1.324.141	882.196	5.863.328	5.246.522	-11	51	52	10.165.000
05	3	KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	45.528.290	50.005.000	3.340.570	4.678.208	3.101.585	4.591.378	3.576.425	4.636.222	3.206.393	5.250.252	2.519.084	5.822.980	0	7.079.703	15.744.058	32.058.744	104	35	64	50.005.000
05	6	YURTDIŞINA YAPILAN TRANSFERLER	0	55.000	0	0	0	0	0	43.928	0	0	0	0	0	0	0	43.928	0	-	80	55.000
05	8	GELİRLERDEN AYRILAN PAYLAR	0	500.000	0	0	0	0	0	0	0	0	0	316.072	0	71.045	0	387.117	0	-	77	500.000
06		**SERMAYE GİDERLERİ**	3.224.081.929	4.972.820.000	186.565.444	174.923.328	207.621.096	348.078.780	301.373.049	264.610.126	209.535.311	481.467.086	303.058.166	735.183.481	271.302.054	544.492.929	1.479.455.120	2.548.755.730	72	46	51	4.972.820.000
06	1	MAMUL MAL ALIMLARI	370.786.845	689.379.000	28.072.197	19.222.113	28.706.136	45.168.403	35.252.599	39.043.148	50.598.625	47.679.456	40.266.228	79.599.260	39.170.826	63.054.553	222.066.610	293.766.933	32	60	43	689.379.000
06	2	MENKUL SERMEYE ÜRETİM GİDERLERİ	0	100.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0	100.000
06	3	GAYRİ MADDİ HAK ALIMLARI	16.690.286	56.259.000	0	15.900	0	0	115.160	3.734.575	12.561.545	1.588.162	0	22.774.612	135.381	297.041	12.812.086	28.410.290	122	77	50	56.259.000
06	4	GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	71.246.091	119.500.000	1.847.599	8.262.009	427.977	2.168.130	18.024.911	990.911	3.103.985	9.961.875	237.580	24.731.916	12.617.147	5.124.954	36.259.200	51.239.796	41	51	43	119.500.000
06	5	GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	2.019.857.803	3.027.289.000	129.466.249	97.664.256	137.874.127	198.327.995	197.693.506	105.752.774	92.958.090	307.209.948	216.324.949	432.342.483	140.832.599	301.098.015	915.149.520	1.442.395.470	58	45	48	3.027.289.000
06	7	GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	745.500.904	1.080.293.000	27.179.400	49.759.050	40.612.857	102.414.252	50.286.872	115.088.718	50.313.066	115.027.645	46.229.409	175.735.210	78.546.101	174.918.365	293.167.704	732.943.240	150	39	68	1.080.293.000
07		**SERMAYE TRANSFERLERİ**	0	3.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	0	3.000.000
07	1	YURTİÇİ SERMAYE TRANSFERLERİ	0	3.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	0	3.000.000
08		**BORÇ VERME**	17.997.113	10.000.000	685.360	534.199	0	1.576.373	0	0	0	0	0	0	0	528.526	685.360	2.639.098	285	4	26	10.000.000
08	1	YURTİÇİ BORÇ VERME	17.997.113	10.000.000	685.360	534.199	0	1.576.373	0	0	0	0	0	0	0	528.526	685.360	2.639.098	285	4	26	10.000.000
09		**YEDEK ÖDENEKLER**	0	580.010.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0	0
09	1	PERSONEL GİDERLERİNİ KARŞILAMA ÖDENEĞİ	0	229.875.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0	0
09	3	YATIRIMLARI HIZLANDIRMA ÖDENEĞİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0	0
09	6	YEDEK ÖDENEK	0	350.135.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0	0
BÜTÇE GİDERLERİ TOPLAMI			7.494.121.921	13.540.000.000	493.065.115	569.234.108	488.150.095	798.001.114	604.628.694	786.908.819	480.158.847	1.103.810.693	589.564.875	1.281.297.699	667.120.928	1.409.181.348	3.322.688.554	5.948.433.780	79	44	44	13.540.000.000