

## BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:  
Kurum Adı:2022  
YARGITAY

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	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>367.784.222</b>	<b>485.217.000</b>	<b>35.848.129</b>	<b>52.290.262</b>	<b>27.992.213</b>	<b>49.979.890</b>	<b>28.410.740</b>	<b>58.928.692</b>	<b>26.570.186</b>	<b>58.184.270</b>	<b>28.065.864</b>	<b>57.007.437</b>	<b>30.735.786</b>	<b>54.638.128</b>	<b>177.622.917</b>	<b>331.028.679</b>	<b>86,37</b>	<b>48,30</b>	<b>68,22</b>	<b>0</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>252.001.181</b>	<b>328.331.000</b>	<b>29.204.971</b>	<b>42.645.767</b>	<b>19.599.180</b>	<b>31.364.752</b>	<b>19.326.237</b>	<b>34.508.936</b>	<b>19.295.668</b>	<b>33.642.968</b>	<b>19.607.548</b>	<b>32.303.697</b>	<b>19.110.564</b>	<b>32.565.259</b>	<b>126.144.167</b>	<b>207.031.380</b>	<b>64,12</b>	<b>50,06</b>	<b>63,06</b>	<b>0</b>
01.01 - MEMURLAR	202.964.680	244.410.000	24.810.788	34.243.228	16.590.586	23.109.107	16.370.312	23.217.363	16.379.280	23.155.738	16.143.795	23.069.394	16.170.380	22.276.978	106.465.141	149.071.808	40,02	52,46	60,99	0
01.02 - SÖZLEŞMELİ PERSONEL	21.501.498	42.911.000	2.562.906	3.486.670	1.747.138	4.065.339	1.708.065	3.884.848	1.700.880	3.788.379	1.700.924	3.638.112	1.704.828	3.639.009	11.124.741	22.502.356	102,27	51,74	52,44	0
01.03 - İŞÇİLER	27.535.003	40.998.000	1.831.277	4.915.869	1.261.456	4.190.307	1.247.860	7.406.725	1.215.507	6.698.851	1.762.829	5.596.191	1.235.356	6.649.273	8.554.284	35.457.215	314,50	31,07	86,49	0
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	0	12.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	0	
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDİ</b>	<b>33.049.382</b>	<b>43.294.000</b>	<b>3.667.221</b>	<b>5.373.886</b>	<b>2.511.444</b>	<b>4.204.715</b>	<b>2.463.942</b>	<b>4.937.297</b>	<b>2.432.242</b>	<b>4.670.620</b>	<b>2.541.194</b>	<b>4.491.746</b>	<b>2.437.930</b>	<b>4.632.884</b>	<b>16.048.974</b>	<b>28.311.147</b>	<b>76,40</b>	<b>48,56</b>	<b>65,39</b>	<b>0</b>
02.01 - MEMURLAR	23.661.558	27.918.000	2.872.224	3.756.652	1.968.096	2.681.009	1.919.295	2.689.095	1.896.711	2.619.830	1.883.669	2.689.683	1.890.052	2.598.995	12.430.047	17.036.164	37,06	52,53	61,02	0
02.02 - SÖZLEŞMELİ PERSONEL	3.367.833	6.603.000	390.709	533.181	271.160	608.626	273.738	600.842	269.601	567.227	270.645	561.565	271.928	559.704	1.747.782	3.431.146	96,31	51,90	51,96	0
02.03 - İŞÇİLER	6.019.990	8.773.000	404.288	1.084.052	272.187	915.080	270.909	1.646.459	265.930	1.483.563	386.881	1.240.497	270.950	1.474.186	8.784.837	319.200	31,08	89,41	89,41	0
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>51.141.695</b>	<b>73.261.000</b>	<b>2.110.344</b>	<b>2.262.379</b>	<b>4.549.771</b>	<b>12.640.393</b>	<b>5.014.313</b>	<b>17.186.878</b>	<b>3.921.847</b>	<b>17.879.550</b>	<b>3.626.533</b>	<b>15.794.787</b>	<b>3.654.647</b>	<b>14.027.884</b>	<b>22.877.455</b>	<b>79.791.870</b>	<b>248,78</b>	<b>44,73</b>	<b>108,91</b>	<b>0</b>
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	13.275.583	32.467.000	441.241	283.139	1.369.295	10.142.179	1.171.016	12.079.761	1.121.865	13.709.283	825.812	11.632.630	566.843	8.925.037	5.496.071	56.772.030	932,96	41,40	174,86	0
03.03 - YOLLUKLAR	267.575	1.407.000	15.581	8.826	15.734	22.345	11.239	39.635	15.734	19.153	2.248	38.763	32.277	40.000	92.812	168.723	81,79	34,69	11,99	0
03.04 - GÖREV GİDERLERİ	83.994	321.000	3.840	0	5.332	0	6.112	5.189	5.940	23.417	180	6.200	9.735	66.426	31.139	101.232	225,10	37,07	31,94	0
03.05 - HİZMET ALIMLARI	24.332.306	24.392.000	1.041.206	712.334	1.667.480	1.099.919	2.783.333	3.536.164	2.024.693	2.108.841	1.914.442	2.630.645	1.876.826	3.230.344	11.307.980	13.318.248	17,78	46,47	54,60	0
03.06 - TEMSİL VE TANITMA GİDERLERİ	1.021.035	1.327.000	6.395	50.511	101.070	26.511	48.016	125.936	74.936	154.062	20.675	117.650	123.522	209.894	672.751	220.52	20,99	56,57	50,70	0
03.07 - MENKUL MAL, GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.455.453	1.860.000	75.430	94.653	78.209	170.653	74.481	265.036	91.852	651.472	206.245	232.155	65.673	524.089	491.895	1.938.068	294,00	33,80	104,20	0
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	307.812	327.000	7.228	0	23.346	0	11.632	4.207	34.220	110.354	4.130	9.720	30.208	2.879	110.764	127.311	14,94	35,98	38,93	0
03.09 - TEDAVİ VE CEZAE GİDERLERİ	10.397.936	11.160.000	569.423	1.112.916	1.363.864	1.104.217	958.484	1.130.850	552.604	1.102.966	652.801	1.126.973	1.039.725	1.115.586	5.136.900	6.693.507	30,30	49,40	59,98	0
<b>05 - CARİ TRANSFERLER</b>	<b>16.383.759</b>	<b>20.190.000</b>	<b>865.594</b>	<b>2.008.230</b>	<b>1.280.066</b>	<b>1.750.749</b>	<b>1.580.386</b>	<b>2.033.230</b>	<b>884.242</b>	<b>1.718.832</b>	<b>984.012</b>	<b>1.731.259</b>	<b>1.455.311</b>	<b>1.719.691</b>	<b>7.049.611</b>	<b>10.961.992</b>	<b>55,50</b>	<b>43,03</b>	<b>54,29</b>	<b>0</b>
05.03 - KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	2.428.000	2.741.000	194.240	274.100	194.240	225.900	0	225.000	208.880	225.000	206.440	225.000	410.440	225.000	1.214.240	1.400.000	15,30	50,01	51,08	0
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	13.942.428	17.433.000	671.354	1.734.130	1.072.495	1.502.357	1.580.386	1.807.430	675.362	1.493.832	777.572	1.506.259	1.044.871	1.494.691	5.822.039	9.538.700	63,84	41,76	54,72	0
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	13.332	16.000	0	0	13.332	22.492	0	800	0	0	0	0	0	13.332	23.292	74,71	100,00	145,58	0	
<b>06 - SERMAYE GİDERLERİ</b>	<b>15.208.205</b>	<b>20.141.000</b>	<b>0</b>	<b>0</b>	<b>51.751</b>	<b>19.280</b>	<b>25.862</b>	<b>262.350</b>	<b>36.187</b>	<b>272.300</b>	<b>1.306.576</b>	<b>2.685.948</b>	<b>4.082.335</b>	<b>1.692.410</b>	<b>5.502.711</b>	<b>4.932.289</b>	<b>-10,37</b>	<b>36,18</b>	<b>24,49</b>	<b>0</b>
06.01 - MAMUL MAL ALIMLARI	13.168.112	7.500.000	0	0	0	0	0	0	0	272.300	939.935	2.587.260	3.484.735	1.689.410	4.424.669	4.548.970	2,81	33,60	60,65	0
06.03 - GAYRİ MADDİ HAK ALIMLARI	1.313.685	2.000.000	0	0	13.146	19.280	4.720	0	0	0	303.728	0	588.258	3.000	909.852	22.280	-97,55	69,26	1,11	0
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	172.295	2.000.000	0	0	9.342	0	9.342	212.400	9.342	0	40.612	0	9.342	0	77.978	212.400	172,38	43,98	10,62	0
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	549.113	8.641.000	0	0	29.264	0	11.800	49.950	26.845	0	22.302	98.689	0	0	90.211	148.639	64,77	16,43	1,72	0