BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yıl: 2021
Kurum Ad: GALATASARAY ÜNİVERSİTESİ

EKONOMİK	2020 GERÇEKLEŞME TOPLAMI	2021 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT		ŞUBAT GERÇEKLEŞME		MART		MART GERÇEKLEŞME		NİSAN		NİSAN GERÇEKLEŞME		MAYIS		MAYIS GERÇEKLEŞME		HAZİRAN		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	2020	2021	2020	2021	2020	2021	2020	2021		2020	2021	
BÜTÇE GİDERLERİ TOPLAMI	**102.141.434**	**114.769.000**	**7.861.717**	**6.455.815**	**15.430.616**	**19.760.590**	**7.568.899**	**13.304.775**	**23.989.411**	**30.280.463**	**8.558.795**	**10.519.873**	**31.619.008**	**40.519.762**	**7.629.597**	**10.239.299**	**39.724.881**	**49.608.159**	**8.105.873**	**9.088.397**	**48.112.356**	**59.620.741**	**8.387.474**	**10.012.582**	**48.112.356**	**59.620.741**	**23,92**	**47,10**	**51,95**	**140.050.000**
01 - PERSONEL GİDERLERİ	**63.534.735**	**71.093.000**	**6.480.168**	**5.463.782**	**11.281.935**	**13.109.613**	**4.801.767**	**7.645.831**	**16.734.433**	**19.166.357**	**5.452.498**	**6.056.744**	**21.724.014**	**26.751.931**	**4.989.580**	**7.585.574**	**26.527.041**	**32.758.750**	**4.803.027**	**6.006.819**	**32.521.221**	**40.045.950**	**5.994.180**	**7.287.201**	**32.521.221**	**40.045.950**	**23,14**	**51,19**	**56,33**	**85.000.000**
01.01 - MEMURLAR	55.669.614	60.344.000	5.898.808	4.987.645	10.146.201	11.935.443	4.247.393	6.947.798	14.817.303	17.176.968	4.671.102	5.241.526	19.242.847	23.981.744	4.425.544	6.804.776	23.314.553	29.078.919	4.071.706	5.097.175	28.715.782	35.660.415	5.401.229	6.581.496	28.715.782	35.660.415	24,18	51,58	59,10	75.800.000
01.02 - SÖZLEŞMELİ PERSONEL	1.561.907	1.728.000	154.588	44.143	302.137	195.566	147.549	151.424	440.000	484.189	137.863	288.623	577.864	631.782	137.863	147.593	716.059	776.374	138.195	144.592	854.255	920.966	138.195	144.592	854.255	920.966	7,81	54,69	53,30	1.900.000
01.03 - İŞÇİLER	5.759.458	7.627.000	377.019	392.344	756.708	859.614	379.688	467.270	1.303.231	1.309.189	546.524	449.575	1.692.428	1.835.668	389.196	526.479	2.246.950	2.501.259	554.523	665.591	2.666.780	2.971.992	419.830	470.734	2.666.780	2.971.992	11,44	46,30	38,97	6.200.000
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	543.757	1.344.000	49.753	39.650	76.889	118.989	27.136	79.339	173.899	196.011	97.009	77.021	210.875	302.737	36.977	106.726	249.479	402.198	38.603	99.461	284.404	492.577	34.925	90.379	284.404	492.577	73,20	52,30	36,65	1.050.000
01.05 - DİĞER PERSONEL	0	50.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	50.000
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİD	**9.765.585**	**10.735.000**	**1.090.678**	**879.141**	**1.865.736**	**2.140.459**	**775.058**	**1.261.318**	**2.677.225**	**3.038.862**	**811.489**	**898.403**	**3.460.485**	**3.948.485**	**783.260**	**909.623**	**4.274.621**	**4.897.792**	**814.137**	**949.307**	**5.061.107**	**5.801.658**	**786.485**	**903.867**	**5.061.107**	**5.801.658**	**14,63**	**51,83**	**54,04**	**12.500.000**
02.01 - MEMURLAR	8.414.993	9.067.000	1.003.404	786.778	1.689.857	1.937.686	686.453	1.150.908	2.373.369	2.730.384	683.511	792.698	3.060.772	3.532.401	687.403	802.017	3.740.181	4.324.383	679.409	791.982	4.421.870	5.116.357	681.688	791.974	4.421.870	5.116.357	15,71	52,55	56,43	10.975.000
02.02 - SÖZLEŞMELİ PERSONEL	52.755	96.000	3.020	4.551	9.160	10.710	6.140	6.159	13.842	15.377	4.682	4.668	23.157	20.016	9.315	4.639	32.472	24.654	9.315	4.639	41.787	29.293	9.315	4.639	41.787	29.293	-29,90	79,21	30,51	65.000
02.03 - İŞÇİLER	1.258.414	1.488.000	83.193	86.493	164.757	187.509	81.564	101.016	282.407	285.223	117.651	97.714	365.854	380.030	83.447	94.807	486.611	525.466	120.757	145.436	577.291	626.806	90.680	101.340	577.291	626.806	8,58	45,87	42,12	1.400.000
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	39.423	84.000	1.061	1.320	1.962	4.555	901	3.235	7.607	7.878	5.645	3.323	10.702	16.038	3.095	8.160	15.357	23.289	4.655	7.250	20.159	29.203	4.802	5.914	20.159	29.203	44,86	51,14	34,77	60.000
03 - MAL VE HİZMET ALIM GİDERLERİ	**10.548.237**	**12.560.000**	**290.870**	**112.892**	**1.267.409**	**539.328**	**976.538**	**426.437**	**2.332.825**	**1.030.345**	**1.065.416**	**491.017**	**3.087.673**	**1.765.718**	**754.848**	**735.373**	**3.473.252**	**2.184.587**	**385.579**	**418.869**	**3.732.317**	**2.492.432**	**259.065**	**307.845**	**3.732.317**	**2.492.432**	**-33,22**	**35,38**	**19,84**	**10.000.000**
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	5.995.497	8.383.000	281.365	110.897	1.107.525	378.054	826.161	267.157	1.985.765	701.263	878.239	323.209	2.472.693	1.250.738	486.928	549.474	2.734.406	1.543.798	261.713	293.061	2.870.861	1.713.442	136.455	169.643	2.870.861	1.713.442	-40,32	47,88	20,44	6.000.000
03.03 - YOLLUKLAR	510.733	822.000	3.076	0	4.556	0	1.481	0	13.098	0	8.542	0	15.079	48	1.980	48	15.079	9.039	0	8.991	16.734	11.286	1.655	2.248	16.734	11.286	-32,55	3,28	1,37	35.000
03.04 - GÖREV GİDERLERİ	80.842	9.000	0	0	0	16.877	0	16.877	585	28.621	585	11.744	7.287	28.976	6.702	355	7.909	28.976	623	0	7.909	29.070	0	94	7.909	29.070	267,53	9,78	323,00	100.000
03.05 - HİZMET ALIMLARI	2.970.448	2.072.000	6.430	1.995	152.906	131.532	146.476	129.537	295.646	252.747	142.740	121.215	507.656	403.510	212.010	150.764	614.885	505.974	107.229	102.464	701.876	607.553	86.991	101.579	701.876	607.553	-13,44	23,63	29,32	2.520.000
03.06 - TEMSİL VE TANITMA GİDERLERİ	16.546	50.000	0	0	1.528	2.073	1.528	2.073	3.392	2.073	1.864	0	3.392	3.057	0	984	5.258	3.057	1.866	0	7.135	5.108	1.877	2.052	7.135	5.108	-28,40	43,12	10,22	45.000
03.07 - MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	769.148	937.000	0	0	893	10.793	893	10.793	11.736	38.231	10.843	27.439	29.937	71.979	18.202	33.748	41.885	86.333	11.948	14.354	68.975	100.726	27.090	14.393	68.975	100.726	46,03	8,97	10,75	950.000
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	205.023	287.000	0	0	0	0	0	0	22.603	7.410	22.603	7.410	51.630	7.410	29.027	0	53.830	7.410	2.200	0	58.827	25.247	4.997	17.837	58.827	25.247	-57,08	28,69	8,80	350.000
05 - CARİ TRANSFERLER	**3.034.372**	**3.881.000**	**0**	**0**	**1.015.536**	**3.013.708**	**1.015.536**	**3.013.708**	**1.069.681**	**5.654.358**	**54.144**	**2.640.650**	**1.165.038**	**5.729.340**	**95.358**	**74.982**	**2.555.186**	**5.761.057**	**1.390.147**	**31.717**	**2.573.796**	**5.814.955**	**18.611**	**53.898**	**2.573.796**	**5.814.955**	**125,93**	**84,82**	**149,83**	**15.500.000**
05.01 - GÖREVLENDİRME GİDERLERİ	2.332.774	3.122.000	0	0	866.000	2.943.004	866.000	2.943.004	866.000	5.519.071	0	2.576.067	866.000	5.519.071	0	0	2.214.188	5.519.071	1.348.188	0	2.214.188	5.519.071	0	0	2.214.188	5.519.071	149,26	94,92	176,78	14.741.000
05.03 - KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	220.653	357.000	0	0	77.200	15.223	77.200	15.223	77.200	35.849	0	20.627	111.919	62.433	34.720	26.583	113.851	74.487	1.931	12.054	114.563	81.663	713	7.176	114.563	81.663	-28,72	51,92	22,87	357.000
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	469.734	379.000	0	0	72.337	55.481	72.337	55.481	126.481	99.437	54.144	43.956	187.119	147.836	60.638	48.399	227.147	167.498	40.028	19.663	245.045	214.221	17.898	46.722	245.045	214.221	-12,58	52,17	56,52	379.000
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	11.211	23.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	23.000
06 - SERMAYE GİDERLERİ	**15.258.504**	**16.500.000**	**0**	**0**	**0**	**957.481**	**0**	**957.481**	**1.175.248**	**1.390.541**	**1.175.248**	**433.060**	**2.181.798**	**2.324.289**	**1.006.550**	**933.748**	**2.894.782**	**4.005.975**	**712.984**	**1.681.686**	**4.223.915**	**5.465.745**	**1.329.133**	**1.459.771**	**4.223.915**	**5.465.745**	**29,40**	**27,68**	**33,13**	**17.050.000**
06.01 - MAMUL MAL ALIMLARI	2.246.148	2.648.000	0	0	0	0	0	0	128.692	0	128.692	0	137.606	249.826	8.914	249.826	137.606	341.539	0	91.712	321.073	458.612	183.467	117.074	321.073	458.612	42,84	14,29	17,32	2.648.000
06.03 - GAYRİ MADDİ HAK ALIMLARI	2.740.335	1.050.000	0	0	0	0	0	0	0	31.860	0	31.860	0	216.772	0	184.912	189.366	307.812	189.366	91.040	225.450	387.734	36.084	79.922	225.450	387.734	71,98	8,23	36,93	1.600.000
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	3.694.555	2.752.000	0	0	0	0	0	0	338.660	224.200	338.660	224.200	338.660	224.200	0	0	338.660	668.380	0	444.180	1.448.242	880.772	1.109.582	212.392	1.448.242	880.772	-39,18	39,20	32,00	2.752.000
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	631.593	500.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127.440	0	127.440	0	127.440	0,00	0,00	25,49	500.000
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	5.945.873	9.550.000	0	0	0	957.481	0	957.481	707.895	1.134.481	707.895	177.000	1.705.532	1.633.490	997.637	499.009	2.229.150	2.688.244	523.618	1.054.753	2.229.150	3.611.188	0	922.944	2.229.150	3.611.188	62,00	37,49	37,81	9.550.000