

BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı: 2025
Kurum Adı: ÇANKIRI KARATEKİN ÜNİVERSİTESİ

EKONOMİK	2024 GERÇEKLEŞME TOPLAMI	2025 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK. ORANI +* (%)		2025 YILSONU GERÇEKLEŞME TAHMINİ
			2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025		2024	2025	
BÜTÇE GİDERLERİ TOPLAMI	1,367,866,540	1,971,065,000	105,645,022	145,913,562	93,966,317	122,561,126	104,162,623	155,766,713	99,906,249	124,649,585	112,519,754	140,419,667	112,042,365	141,188,163	628,242,329	830,498,816	32.19	45.93	42.13	2,369,938,826
01 - PERSONEL GİDERLERİ	1,007,035,485	1,327,185,000	90,276,354	122,861,537	72,294,390	95,310,724	80,024,628	116,931,923	78,589,047	101,487,131	78,688,014	102,352,112	78,562,374	108,899,992	478,434,807	647,843,418	35.41	47.51	48.81	1,658,359,000
01.01 - MEMURLAR	798,262,857	1,028,749,000	82,334,589	110,504,086	59,783,738	78,068,191	58,669,858	83,131,074	61,616,471	84,015,107	64,679,778	82,437,108	61,542,820	85,211,489	388,627,255	523,367,055	34.67	48.68	50.87	1,287,584,000
01.02 - SÖZLEŞMELİ PERSONEL	1,519,146	1,447,000	0	0	191,192	191,192	109,533	108,838	191,192	108,838	191,192	108,838	191,192	545,580	955,958	75.22	35.91	66.06	0	
01.03 - İŞÇİLER	205,619,093	294,925,000	7,863,198	11,711,290	12,325,706	16,303,740	21,186,705	32,911,681	16,776,408	16,530,181	13,822,329	18,991,542	16,819,177	22,766,757	88,793,523	119,215,191	34.26	43.18	40.42	360,865,000
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	610,294	2,064,000	78,567	187,104	75,412	150,775	58,532	101,150	87,330	153,824	77,069	135,445	91,540	133,728	468,449	862,026	84.02	76.76	41.76	1,910,000
01.05 - DİĞER PERSONEL	1,024,094	0	0	459,057	0	596,826	0	596,826	0	596,826	0	596,826	0	596,826	0	3,443,188	0.00	0.00	0.00	8,000,000
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ Gİ	125,743,305	164,587,000	10,389,994	14,728,440	9,052,412	11,815,486	10,956,495	15,720,445	9,914,074	12,190,876	9,223,950	12,591,080	10,048,779	13,714,134	59,585,705	80,760,460	35.54	47.39	49.07	197,045,000
02.01 - MEMURLAR	80,571,903	103,152,000	8,687,233	11,935,566	6,288,498	8,293,560	6,336,906	8,398,153	6,248,550	8,416,623	6,227,547	8,353,253	6,299,961	8,679,722	40,088,655	54,076,877	34.89	49.76	52.42	117,750,000
02.02 - SÖZLEŞMELİ PERSONEL	301,389	326,000	0	0	38,420	38,420	21,525	13,887	21,525	38,420	21,525	38,420	107,624	167,567	107,624	167,567	55.70	35.71	51.40	0
02.03 - İŞÇİLER	43,076,222	59,411,000	1,696,822	2,564,379	2,538,528	3,429,762	4,519,241	7,213,302	3,530,708	3,481,084	2,863,139	3,958,274	3,536,017	4,718,799	18,674,956	25,365,600	35.83	43.35	42.70	76,750,000
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	1,771,808	1,698,000	5,939	223,095	213,901	46,723	78,324	88,081	113,291	247,728	111,739	234,110	191,277	270,172	714,471	1,109,909	55.35	40.32	65.37	2,445,000
02.05 - DİĞER PERSONEL	21,983	0	0	5,401	0	7,021	0	7,021	0	7,021	0	7,021	0	7,021	0	40,508	0.00	0.00	0.00	100,000
03 - MAL VE HİZMET ALIM GİDERLERİ	92,975,620	153,609,000	4,954,299	7,533,957	7,813,245	6,790,155	4,676,707	9,143,741	6,713,816	4,380,110	6,367,508	14,774,417	9,752,003	10,487,596	40,277,578	53,109,976	31.86	43.32	34.57	92,530,000
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	80,185,495	131,408,000	4,755,694	7,398,432	6,604,671	6,021,400	3,959,483	7,690,424	5,531,340	3,356,715	5,111,755	7,424,373	8,530,182	9,315,551	34,493,124	41,206,895	19.46	43.02	31.36	88,909,000
03.03 - YOLLUKLAR	507,572	2,301,000	700	0	9,748	15,822	4,383	16,395	533	59,890	85,274	41,254	1,067	128,144	101,705	261,505	157.12	20.04	11.36	3,000
03.04 - GÖREY GİDERLERİ	1,593,664	409,000	18,870	2,334	51,333	23,494	62,531	523,330	148,482	47,351	3,719	71,405	5,544	190,002	290,480	857,916	195.34	18.23	209.76	1,913,000
03.05 - HİZMET ALIMLARI	8,433,574	14,085,000	74,991	123,591	1,018,662	402,971	508,721	794,413	953,685	793,777	749,768	6,929,335	1,182,067	518,406	4,488,793	9,562,493	113.03	53.23	67.89	0
03.06 - TEMSİL VE TANITMA GİDERLERİ	8,877	208,000	0	0	0	0	0	0	0	0	4,848	0	0	0	0	54,61	0.00	54.61	0.00	230,000
03.07 - MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	2,095,432	3,678,000	104,044	0	128,831	326,468	141,590	119,180	79,775	122,376	412,144	308,052	32,244	335,492	898,628	1,211,568	34.82	42.89	32.94	0
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	151,016	1,520,000	0	9,600	0	0	0	0	0	0	0	0	0	0	0	9,600	0.00	0.00	0.63	1,475,000
05 - CARİ TRANSFERLER	27,786,315	38,684,000	24,375	789,628	3,181,270	3,338,761	3,235,385	5,882,975	3,704,693	2,625,324	3,687,104	2,999,773	3,727,615	2,448,951	17,560,442	18,085,412	2.99	63.20	46.75	38,765,000
05.01 - GÖREYLENDİRME GİDERLERİ	21,404,315	28,742,000	0	777,628	2,773,235	2,651,239	3,211,010	5,396,804	3,513,292	2,108,933	3,188,667	2,432,951	3,688,615	2,432,951	16,374,820	15,800,506	-3.51	76.50	54.97	28,742,000
05.02 - HAZİNE YARDIMLARI	3,048,500	6,157,000	0	0	383,660	675,522	0	474,171	167,026	504,391	459,437	550,822	0	0	1,010,122	2,204,906	118.28	33.14	35.81	6,094,000
05.03 - KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	2,978,000	3,785,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	3,785,000
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	355,500	0	24,375	12,000	24,375	12,000	24,375	12,000	24,375	12,000	39,000	16,000	39,000	16,000	175,500	80,000	-54.42	49.37	0.00	144,000
06 - SERMAYE GİDERLERİ	114,325,815	287,000,000	0	0	1,625,000	5,306,000	5,269,406	8,087,630	984,619	3,966,145	14,553,177	7,702,285	9,951,594	5,637,491	32,383,796	30,699,550	-5.20	28.33	10.70	383,239,826
06.01 - MAMUL MAL ALIMLARI	11,935,596	55,000,000	0	0	1,625,000	5,000,000	4,973,006	6,871,730	784,573	3,648,145	1,265,245	3,713,056	14,676	3,707,834	8,662,500	22,940,765	164.83	72.58	41.71	46,550,826
06.03 - GAYRİ MADDİ HAK ALIMLARI	2,340,003	10,000,000	0	0	0	0	49,800	523,200	0	0	102,050	268,680	114,817	278,090	266,667	1,069,970	301.24	11.40	10.70	14,200,000
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	88,853,325	212,000,000	0	0	0	0	0	0	0	0	12,374,053	3,102,156	9,165,885	133,200	21,539,938	3,235,356	-84.98	24.24	1.53	307,289,000
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	555,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	10,641,540	10,000,000	0	0	0	306,000	746,600	692,700	200,046	318,000	811,820	618,393	656,216	1,518,367	1,914,691	3,453,460	80.37	17.99	34.53	15,200,000