

## BÜTÇE GİDERLERİNİN GELİŞİMİ

EKONOMİK	2024		OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK ORANI ** (%)		2024 YILSONU GERÇEKLEŞME TAHMİNİ
	2023 GERÇEKLEŞME TOPLAMI	2024 BAŞLANGIÇ DÖNENİĞİ	2023		2024		2023		2024		2023		2024		2023			2024		
			2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024		2023	2024	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>103.465.688.640</b>	<b>198.703.054.000</b>	<b>7.035.852.106</b>	<b>16.556.333.196</b>	<b>6.345.601.718</b>	<b>14.310.762.943</b>	<b>6.896.574.806</b>	<b>15.977.552.300</b>	<b>7.522.908.621</b>	<b>16.769.845.925</b>	<b>6.579.666.821</b>	<b>14.915.160.344</b>	<b>8.965.874.264</b>	<b>16.492.444.453</b>	<b>43.346.478.337</b>	<b>95.022.099.162</b>	<b>119,22</b>	<b>41,89</b>	<b>47,82</b>	<b>223.924.093.010</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>60.133.473.197</b>	<b>125.355.199.000</b>	<b>5.245.910.014</b>	<b>13.203.966.075</b>	<b>3.893.644.665</b>	<b>10.103.236.758</b>	<b>3.925.717.427</b>	<b>10.059.279.711</b>	<b>4.046.832.003</b>	<b>10.142.017.210</b>	<b>3.930.958.365</b>	<b>9.905.354.968</b>	<b>4.431.428.998</b>	<b>9.863.967.348</b>	<b>25.474.491.472</b>	<b>63.277.822.070</b>	<b>148,40</b>	<b>42,36</b>	<b>50,48</b>	<b>144.219.776.170</b>
01.01 - MEMURLAR	53.026.280.643	107.739.038.000	3.830.666.968	12.095.107.170	2.841.278.935	9.061.617.367	2.854.854.017	8.923.638.294	3.735.674.475	8.684.509.481	3.696.142.994	8.717.426.161	3.808.127.693	8.678.191.168	20.766.745.083	56.160.489.651	170,43	39,16	52,13	125.747.131.667
01.02 - SÖZLEŞMELİ PERSONEL	4.568.653.333	13.874.858.000	1.334.426.883	826.805.902	955.892.927	794.082.946	964.503.905	880.431.545	120.432.636	919.667.675	101.613.736	876.487.132	97.119.125	875.021.224	3.573.989.212	5.172.496.425	44,73	78,23	37,28	13.808.130.826
01.03 - İŞÇİLER	2.257.898.497	3.295.784.000	70.132.932	254.435.410	79.027.472	211.516.908	87.369.987	219.070.241	153.082.767	501.676.718	114.403.972	274.441.366	505.868.441	264.812.234	1.009.885.571	1.725.952.876	70,91	44,73	52,37	3.940.696.255
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	149.159.943	193.480.000	5.989.683	15.293.490	9.169.068	21.587.469	10.640.924	21.801.940	10.402.187	21.455.667	10.690.892	22.104.567	11.741.840	22.100.372	58.634.594	124.343.506	112,07	39,31	64,27	301.266.322
01.05 - DİĞER PERSONEL	131.480.781	252.039.000	4.693.548	12.324.094	8.276.262	14.432.067	8.348.595	14.337.691	27.239.937	14.707.669	8.106.771	14.895.742	8.571.899	23.842.350	65.237.012	94.539.612	44,92	49,62	37,51	422.451.100
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDİ</b>	<b>7.793.854.240</b>	<b>13.951.288.000</b>	<b>789.744.519</b>	<b>1.495.686.025</b>	<b>604.384.928</b>	<b>1.212.852.362</b>	<b>593.761.518</b>	<b>1.178.441.265</b>	<b>563.384.793</b>	<b>1.205.846.774</b>	<b>554.467.310</b>	<b>1.153.385.480</b>	<b>644.478.044</b>	<b>1.147.059.813</b>	<b>3.750.221.113</b>	<b>7.393.271.718</b>	<b>97,14</b>	<b>48,12</b>	<b>52,99</b>	<b>16.424.252.389</b>
02.01 - MEMURLAR	6.604.726.845	11.697.317.000	547.796.650	1.335.236.869	437.156.132	1.065.136.706	424.478.379	1.017.408.431	510.259.651	976.032.510	515.394.863	980.617.776	521.183.458	976.609.999	2.956.269.132	6.351.042.292	114,83	44,76	54,29	13.744.764.927
02.02 - SÖZLEŞMELİ PERSONEL	713.732.587	1.552.402.000	227.110.455	106.609.619	151.107.148	103.884.543	151.393.405	115.508.983	20.695.183	120.169.753	15.688.727	114.719.103	114.560.175	581.145.168	675.461.177	16,23	81,42	49,51	1.853.036.710	
02.03 - İŞÇİLER	474.002.346	690.210.000	14.751.446	53.799.909	16.080.296	43.721.474	17.830.962	45.406.970	32.377.246	109.528.459	23.309.601	57.934.043	108.006.324	55.671.932	212.355.875	366.062.788	72,38	44,80	53,04	819.650.273
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	701.693	11.317.000	33.836	38.019	41.219	107.238	53.335	114.480	52.714	114.212	52.822	113.272	46.739	206.306	280.664	693.531	147,10	40,00	61,13	6.758.479
02.05 - DİĞER PERSONEL	690.769	42.000	52.132	1.610	134	2.400	5.438	2.400	0	1.840	21.297	1.280	91.273	2.400	170.274	11.931	-92,99	24,65	28,41	42.000
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>22.344.925.933</b>	<b>31.667.808.000</b>	<b>960.606.958</b>	<b>1.608.199.497</b>	<b>1.590.164.948</b>	<b>2.611.325.849</b>	<b>2.037.484.344</b>	<b>3.222.274.620</b>	<b>1.646.888.398</b>	<b>2.693.230.005</b>	<b>1.656.930.208</b>	<b>3.170.643.295</b>	<b>1.430.893.069</b>	<b>2.477.109.212</b>	<b>9.322.967.924</b>	<b>15.782.782.478</b>	<b>69,29</b>	<b>41,72</b>	<b>49,84</b>	<b>44.632.619.360</b>
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	11.995.601.313	17.854.711.000	585.582.202	816.542.891	1.023.632.681	1.313.886.482	1.353.619.591	1.572.510.240	954.628.807	1.319.024.110	794.991.560	1.280.802.446	677.396.535	1.196.240.793	5.389.851.375	7.499.006.963	39,13	44,93	42,00	23.639.527.327
03.03 - YOLLUKLAR	454.155.941	470.156.000	20.941.345	30.267.366	20.193.935	47.107.616	27.022.558	58.853.919	17.855.378	56.790.517	34.166.371	71.553.063	15.819.354	49.779.291	135.598.940	314.351.773	131,82	29,86	66,86	1.020.181.618
03.04 - GÖREVE GİDERLERİ	858.680.297	174.192.000	27.086.555	8.421.714	12.977.867	86.762.750	32.280.841	267.697.589	107.883.082	144.282.697	119.469.759	186.897.587	54.043.320	130.682.026	353.741.423	824.744.363	133,15	41,20	47,37	2.356.881.544
03.05 - HİZMET ALIMLARI	7.935.613.553	11.968.211.000	275.693.823	673.268.915	472.417.927	1.066.863.359	552.483.566	1.224.671.733	496.434.910	1.072.806.949	635.677.793	1.397.995.913	608.156.042	994.606.052	3.040.863.562	6.430.212.921	111,46	38,32	53,73	16.084.358.078
03.06 - TEMSİL VE TANITMA GİDERLERİ	2.399.832	5.182.000	66.051	10.351	282.855	369.982	81.036	331.838	33.878	218.317	242.890	193.060	393.816	107.853	1.100.525	1.231.401	11,89	45,86	23,76	5.129.813
03.07 - MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	225.276.074	236.771.000	1.079.313	9.693.825	7.853.919	15.970.674	15.416.578	19.770.177	13.741.356	14.764.037	17.275.298	23.422.182	14.769.814	17.557.380	70.136.279	101.178.276	44,26	31,13	42,73	273.393.620
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	28.203.466	46.766.000	219.696	549.816	709.658	1.320.126	1.260.410	1.638.274	831.121	997.470	944.363	1.768.661	1.257.358	2.485.792	5.222.606	8.760.138	67,74	18,52	18,72	47.036.260
03.09 - TEDAVİ VE CEZAE GİDERLERİ	844.995.857	911.819.000	50.337.973	69.444.617	52.096.107	79.044.860	55.319.764	76.800.852	55.480.366	84.345.907	54.162.174	208.010.383	59.056.830	85.650.025	326.453.214	603.296.643	84,80	38,63	66,16	1.206.101.000
<b>05 - CARİ TRANSFERLER</b>	<b>4.165.839.948</b>	<b>5.079.482.000</b>	<b>39.590.616</b>	<b>248.211.600</b>	<b>45.433.608</b>	<b>145.923.897</b>	<b>64.486.829</b>	<b>279.880.074</b>	<b>353.942.239</b>	<b>2.343.622.098</b>	<b>88.658.383</b>	<b>152.747.928</b>	<b>2.110.567.393</b>	<b>541.994.171</b>	<b>2.702.679.067</b>	<b>3.712.379.768</b>	<b>37,36</b>	<b>64,88</b>	<b>73,09</b>	<b>3.141.691.142</b>
05.02 - HAZİNE YARDIMLARI	1.275.200.020	2.477.300.000	26.296.500	217.273.500	31.177.800	99.454.200	28.184.000	228.243.000	335.118.000	30.000.000	5.416.000	18.961.000	34.564.700	508.188.000	460.757.000	1.102.118.700	139,20	36,13	44,49	0
05.03 - KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	2.886.457.872	2.593.870.000	12.379.395	29.362.587	13.654.743	44.583.281	35.820.441	51.609.689	18.808.271	2.313.617.216	83.239.149	133.786.353	2.074.173.050	30.717.553	2.238.075.049	2.603.676.678	16,34	77,54	100,38	3.132.565.000
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	15.267	131.000	158	142	0	5.241	2.310	2.082	1.313	4.882	3.234	575	0	7.014	12.923	84,24	45,94	9,86	111.142	
05.06 - YURTDİŞİNE YAPILAN TRANSFERLER	4.166.788	8.181.000	914.563	1.575.371	601.065	1.881.175	480.078	25.304	14.655	0	0	1.829.643	3.088.618	3.840.004	6.570.468	71,11	92,16	80,31	9.015.000	
<b>06 - SERMAYE GİDERLERİ</b>	<b>6.049.108.322</b>	<b>18.146.832.000</b>	<b>0</b>	<b>270.000</b>	<b>208.358.569</b>	<b>226.099.077</b>	<b>270.705.689</b>	<b>492.184.630</b>	<b>217.635.189</b>	<b>380.129.838</b>	<b>347.092.555</b>	<b>533.028.674</b>	<b>337.586.750</b>	<b>489.621.909</b>	<b>1.381.378.761</b>	<b>2.121.334.128</b>	<b>53,57</b>	<b>22,84</b>	<b>11,69</b>	<b>15.505.753.949</b>
06.01 - MAMUL MAL ALIMLARI	2.057.279.189	2.257.688.000	0	0	17.458.830	34.997.045	39.494.735	41.915.966	52.324.329	61.144.542	63.379.321	63.275.246	49.109.671	49.983.849	221.766.885	251.316.654	13,32	10,78	11,13	2.295.473.543
06.03 - GAYRİ MADDİ HAK ALIMLARI	40.170.696	89.504.000	0	0	4.997.300	442.740	5.003.908	7.200.000	36.558	11.471.530	18.526	15.096.000	624.147	0	10.680.438	34.210.270	220,31	26,59	38,22	51.920.091
06.04 - GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMA	13.515.795	20.000.000	0	270.000	0	401.778	0	0	2.951.503	105.094	6.055.932	0	105.094	9.679.213	9.110.099	0,78	48,40	0	20.000.000	
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	2.086.810.812	13.682.900.000	0	0	167.991.703	138.096.947	141.817.194	376.804.292	73.743.184	238.772.028	170.964.103	291.961.724	192.831.210	367.669.008	747.347.391	1.413.304.000	89,11	35,81	10,33	11.310.000.000
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	103.552.020	230.900.000	0	0	2.127.216	15.177.561	4.745.073	20.274.532	4.209.105	28.051.428	7.367.358	45.865.706	3.910.084	13.485.532	22.358.835	122.854.758	449,47	21,59	53,21	371.784.469
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	1.747.279.810	1.865.840.000	0	0	15.783.520	36.983.006														