

2024 BÜTÇESİ GENEL GELİR - GİDER RAPORU

GİRİŞ NİSANI	2023 BÜTÇE	2023 GERÇEKLEŞİMİ	2024 BÜTÇE	2024 BÜTÇE TADİLİ	OCAK	ŞUBAT	MART	NİSAN	2023 MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2023 GERÇEKLEŞİMİ	2024 GERÇEKLEŞİMİ	2023 ORANI	2024 ORANI
GİDERLER GENEL TOPLAMI	35,860,000,000	38,596,039,898	78,717,000,000	86,578,629,255	3,736,994,498	4,993,709,443	5,055,670,725	5,204,395,121	2,641,902,526	0	0	0	0	0	0	0	9,108,256,374	18,990,769,787	25.40	24.12
YEREL GİDERLER TOPLAMI	30,160,000,000	33,984,559,114	69,417,000,000	70,206,329,972	3,431,018,370	4,646,986,114	4,511,486,065	4,524,260,165	2,350,118,645	0	0	0	0	0	0	0	8,606,507,293	17,113,750,714	28.54	24.65
MAHALLE GİDERLERİ	29,189,340,000	32,839,886,860	67,143,760,000	68,134,989,321	3,386,311,449	4,446,182,125	4,450,129,538	4,380,039,881	2,265,060,097	0	0	0	0	0	0	0	8,412,754,732	16,662,662,993	28.82	24.82
PERSONEL GİDERLERİ	10,527,865,000	11,673,066,678	22,505,850,000	22,768,198,595	1,364,456,516	1,364,125,064	1,468,784,412	1,576,047,258	754,127,175	0	0	0	0	0	0	0	2,781,386,766	5,773,413,250	26.42	25.65
MAAŞ / ÜCRET	10,027,865,000	10,626,357,931	22,505,850,000	22,526,813,829	1,364,456,516	1,363,931,006	1,367,855,187	1,436,692,241	685,626,859	0	0	0	0	0	0	0	2,721,324,344	5,532,934,950	27.14	24.58
EKMESA	500,000,000	1,046,708,747	0	241,384,767	0	194,058	100,929,225	139,355,017	68,500,316	0	0	0	0	0	0	0	60,062,422	240,478,300	12.01	
SOSYAL GÜVENLİK	633,350,000	725,907,976	1,554,942,000	1,573,287,550	109,643,764	108,898,105	110,233,220	111,287,945	51,769,607	0	0	0	0	0	0	0	198,768,468	440,063,033	31.38	28.30
MAL VE HİZMET ALIM GİDERLERİ	1,973,378,000	3,047,571,613	5,598,558,000	5,311,613,529	165,492,501	388,349,919	389,330,624	398,388,791	213,954,783	0	0	0	0	0	0	0	626,125,642	1,341,561,836	31.73	23.96
FAYDASIZ GİDERLER	480,000,000	458,010,267	600,000,000	642,779,934	110,952,414	65,136,977	0	0	27,054,710	0	0	0	0	0	0	0	148,131,697	176,089,391	30.86	29.35
CARİ TRANSFER	13,865,767,000	15,965,319,904	31,914,320,000	31,997,055,440	1,634,831,126	2,443,770,908	2,336,755,744	2,140,568,911	1,196,734,072	0	0	0	0	0	0	0	4,591,221,438	8,555,926,689	33.11	26.81
(A) Görev Zararı	460,000,000	1,104,081,878	1,000,000,000	1,000,000,000	59,518,934	59,984,140	59,771,987	60,507,638	31,413,181	0	0	0	0	0	0	0	725,770,626	239,782,699	157.78	23.98
- Sosyal Sigortalar (Özel Uygulama)	460,000,000	469,789,588	1,000,000,000	1,000,000,000	59,518,934	59,984,140	59,771,987	60,507,638	31,413,181	0	0	0	0	0	0	0	125,770,626	239,782,699	27.34	23.98
- Diğer Görev Zararları	0	634,292,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000,000	0		
(B) Hazine Yardımı	4,599,505,000	5,480,027,808	11,221,976,000	11,222,404,067	685,817,582	773,105,148	717,796,131	762,466,557	356,467,504	0	0	0	0	0	0	0	1,463,098,062	2,939,185,418	31.81	26.19
BRT Hazine Yardımı	454,970,000	485,995,658	1,021,430,000	1,021,430,000	57,656,807	99,530,077	62,359,053	61,976,218	32,563,624	0	0	0	0	0	0	0	132,591,107	281,522,154	29.14	27.56
Belediyelere Hazine Yardımı	1,985,975,000	2,354,125,000	4,738,775,000	4,738,775,000	351,761,249	374,302,975	367,499,238	364,521,154	152,767,308	0	0	0	0	0	0	0	611,069,231	1,458,084,615	30.77	30.77
Sosyal Sigortalar III. Ayak Devlet Primleri	1,800,000,000	2,298,308,790	4,700,000,000	4,700,000,000	221,858,538	245,910,072	236,121,690	284,455,796	137,117,175	0	0	0	0	0	0	0	632,480,801	988,346,097	35.14	21.03
Diğer	358,560,000	341,598,360	761,771,000	762,199,067	54,540,988	53,362,024	51,816,150	51,513,389	34,019,397	0	0	0	0	0	0	0	86,956,923	211,232,551	24.25	27.73
(C) Kar Amacı Gütmeyen Kuruluşlara Transferler	124,438,600	131,397,649	306,483,000	341,730,395	34,962,634	24,617,745	16,284,786	41,422,221	16,917,431	0	0	0	0	0	0	0	29,858,150	117,287,387	23.99	38.27
DAÜye Katkı	20,000,000	20,000,000	70,000,000	63,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Diğer	104,438,600	111,397,649	236,483,000	278,730,395	34,962,634	24,617,745	16,284,786	41,422,221	16,917,431	0	0	0	0	0	0	0	29,858,150	117,287,387	28.59	49.60
(D) Hane Halkına Transferler	8,536,090,000	9,170,889,810	19,194,973,000	19,109,582,000	853,969,752	1,582,041,005	1,521,581,042	1,274,334,351	790,900,718	0	0	0	0	0	0	0	2,356,674,336	5,231,926,151	27.61	27.26
Burslar	135,550,000	104,150,288	234,600,000	211,140,000	12,432,931	9,723,014	16,939,543	39,960,844	21,159,188	0	0	0	0	0	0	0	29,290,687	79,056,332	21.61	33.70
Tam ve Yarı Süreli İhtisas Bursları	86,000,000	100,728,713	197,400,000	177,660,000	13,643,212	11,729,983	9,503,106	29,730,143	15,494,806	0	0	0	0	0	0	0	29,705,908	64,606,444	34.54	32.73
Yurtiçi ve Yurtdışı Tedaviler	260,000,000	453,048,926	420,000,000	378,000,000	0	28,119,674	29,473,472	40,672,632	23,022,702	0	0	0	0	0	0	0	49,660,373	98,265,779	19.10	23.40
Maaş Benzeri Ödemeler	8,054,540,000	8,512,961,883	18,342,973,000	18,342,782,000	827,893,610	1,532,468,334	1,465,664,921	1,163,970,732	731,224,021	0	0	0	0	0	0	0	2,248,017,368	4,989,997,596	27.91	27.20
Emekli Maaşları	4,501,852,000	4,695,361,988	9,860,000,000	9,860,000,000	611,812,314	610,131,212	609,977,483	608,084,683	308,584,243	0	0	0	0	0	0	0	1,234,546,005	2,440,005,692	27.42	24.75
Emekli Kıramiyeleri	65,000,000	70,974,751	89,500,000	89,500,000	4,060,069	18,323,183	5,349,495	16,135,138	6,040,854	0	0	0	0	0	0	0	39,351,046	43,867,885	60.54	49.01
Mücahit Tazmin Yasası Uyarınca Ödenen Emekli Maaşları	160,000,000	166,471,974	350,000,000	350,000,000	21,336,499	21,250,012	21,102,911	20,937,893	10,996,749	0	0	0	0	0	0	0	44,331,422	84,627,314	27.71	24.18
Kıdem Tazminatları	149,300,000	79,394,466	416,000,000	416,000,000	25,621,763	14,112,943	15,196,707	13,262,101	5,139,314	0	0	0	0	0	0	0	35,805,881	68,193,514	23.98	16.39
Muhtaç ve Yoksullara Yardım	341,000,000	368,225,699	796,800,000	796,800,000	49,414,996	49,402,785	49,653,278	48,763,874	23,116,414	0	0	0	0	0	0	0	91,737,048	197,234,934	26.90	24.75
Özürülere Yardım	615,000,000	696,266,873	1,464,700,000	1,464,700,000	92,378,543	94,549,016	94,034,803	93,440,299	45,635,069	0	0	0	0	0	0	0	180,284,074	374,402,661	29.31	25.56
Diğer Maaş ve Benzeri Ödemeler	2,222,388,000	2,436,266,133	5,365,973,000	5,365,782,000	23,269,426	724,699,183	670,350,243	363,346,744	331,711,378	0	0	0	0	0	0	0	621,961,893	1,781,665,597	27.99	33.20
(E) Yurt Dışı Transferler	2,523,400	394,643	1,393,000	1,264,400	0	63,532	11,910	0	11,267	0	0	0	0	0	0	0	74,509	75,442	2.95	5.42
(F) Diğer Cari Transferler	143,210,000	78,528,116	189,495,000	322,074,578	562,223	3,959,338	21,309,887	1,838,144	1,023,971	0	0	0	0	0	0	0	15,745,756	27,669,592	11.00	14.60
SERMAYE TRANSFERİ	0	11,451,825	0	30,629,800	0	30,629,800	0	0	0	0	0	0	0	0	0	0	0	30,629,800		
MAHALLE YATIRIMI	858,920,000	958,558,597	1,920,130,000	3,261,789,844	935,128	45,271,352	145,025,539	153,746,975	21,419,750	0	0	0	0	0	0	0	67,120,721	344,978,995	7.81	17.97
BORÇ VERME	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
YEDEK ÖDENEK	849,960,000	0	3,049,960,000	2,549,634,629	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
FON-DÖNER SERMAYE GİDERLERİ TOPLAMI	970,660,000	1,144,672,254	2,273,240,000	2,071,340,651	44,706,922	200,803,989	61,356,526	144,220,284	85,058,548	0	0	0	0	0	0	0	193,752,561	451,087,721	19.96	19.84

GELİR NİV	2023 BÜTÇE	2023 GERÇEKLEME	2024 BÜTÇE	2024 BÜTÇE TADİL	OCAK	UBAT	MART	NİSAN	2023 MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2023 GERÇEKLEME	2024 GERÇEKLEME	2023 ORANI	2024 ORANI
Spor Fonu Gelirleri	115,000,000	125,825,878	200,000,000	202,000,000	1,289,442	526,485	351,891	4,936,826	186,779	0	0	0	0	0	0	0	765,589	7,104,643	0.67	3.55
Sırtınak Fonu Gazimağusa Hastanesi	0	894,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0		
Organize Sanayi Bölgeleri Fonu Gelirleri	0	0	0	0	0	0	0	400	0	0	0	0	0	0	0	0	1,552,339	400		
Turizm Tevkiyatı Fonu Gelirleri	280,000,000	437,837,043	600,000,000	605,651,331	6,917,220	18,830,794	37,940,003	87,409,249	12,878,689	0	0	0	0	0	0	0	119,420,173	151,097,266	42.65	25.18
RED VE ADELER	0	-2,907,494	0	0	0	-8,015	-10,777	0	-95,287	0	0	0	0	0	0	0	-70,313	-18,792		
DÖNER SERMAYE GELİRLERİ	24,600,000	40,284,098	38,800,000	50,188,320	12,592,590	9,043,966	6,109,672	10,104,979	2,701,958	0	0	0	0	0	0	0	23,619,037	37,851,207	96.01	97.56
Orman Dairesi Döner Sermaye Gelirleri	16,000,000	23,693,832	26,000,000	35,228,320	11,114,050	3,399,207	3,093,091	7,655,427	1,369,626	0	0	0	0	0	0	0	15,211,451	25,261,775	95.07	97.16
Devlet Üretim Ciftlikleri Döner Sermaye Gelirleri	6,800,000	12,838,990	10,000,000	11,000,000	1,304,404	1,558,624	1,648,359	2,042,846	791,156	0	0	0	0	0	0	0	5,716,929	6,554,233	84.07	65.54
Tarım Dairesi Döner Sermaye Gelirleri	0	110	0	0	0	22,309	0	0	0	0	0	0	0	0	0	0	110	22,309		
Tarımsal Araştırma Enstitüsü Döner Sermaye Gelirleri	1,800,000	3,751,166	2,800,000	3,960,000	174,136	4,063,827	1,368,221	406,706	541,176	0	0	0	0	0	0	0	2,690,547	6,012,890	149.47	214.75
ÖZEL GELİRLER	560,400,000	1,012,237,901	770,332,000	1,786,738,223	718,869,875	36,773,081	5,016,814	131,305,681	31,187,451	0	0	0	0	0	0	0	235,575,464	891,965,451	42.04	115.79
Ercan Havaalanı Özelleştirme Gelirleri	530,000,000	933,655,038	700,020,000	1,248,826,780	312,636,834	20,832,741	1,237,296	126,631,008	29,297,483	0	0	0	0	0	0	0	216,931,471	461,337,880	40.93	65.90
Deprem ile İlgili Toplanan Vergi Gelirleri	0	54,553,010	0	454,553,010	405,896,829	2,421,435	2,287,892	126,520	557,849	0	0	0	0	0	0	0	37,000	410,732,676		
Av Üretim Gelirleri	12,000,000	5,861,419	30,422,000	43,468,433	122,499	13,138,358	8,046	3,678	1,017	0	0	0	0	0	0	0	5,933,242	13,272,581	49.44	43.63
Bilgisayar Denetimli Merkezî Alarm Sistemi Gelirleri	2,037,000	2,934,014	6,978,000	6,978,000	47,716	28,227	1,171,929	4,358,503	25,497	0	0	0	0	0	0	0	2,703,658	5,606,375	132.73	80.34
Sabit Görüntülü Radar Sistemi Cezaları	16,363,000	15,234,420	32,912,000	32,912,000	165,998	352,319	311,650	185,971	1,305,605	0	0	0	0	0	0	0	9,970,093	1,015,938	60.93	3.09
TOPLAM TC YARDIM VE KREDİLER	8,000,000,000	5,228,691,462	14,000,000,000	19,243,494,319	308,481,128	105,241,591	648,681,686	265,256,318	180,522,763	0	0	0	0	0	0	0	621,212,353	1,327,660,722	7.77	9.48
TC YARDIMLARI	5,500,000,000	4,236,994,144	9,000,000,000	14,056,791,637	308,481,128	101,336,141	644,598,865	265,256,318	180,522,763	0	0	0	0	0	0	0	21,212,353	1,319,672,451	0.39	14.66
TC Yatırım (Cari Yıl)	3,400,000,000	1,642,269,647	4,500,000,000	7,658,615,812	0	38,088,126	14,646,516	5,056,999	180,522,763	0	0	0	0	0	0	0	1,999,550	57,791,641	0.06	1.28
Savunma (Cari Yıl)	2,100,000,000	2,522,712,463	4,500,000,000	6,180,187,859	308,481,128	4,592,500	589,952,348	260,199,319	0	0	0	0	0	0	0	0	4,212,803	1,163,225,296	0.20	25.85
Reel Sektörün Desteklenmesi	0	72,012,034	0	217,987,966	0	58,655,515	40,000,000	0	0	0	0	0	0	0	0	0	15,000,000	98,655,515		
TC KREDİLERİ	2,500,000,000	991,697,318	5,000,000,000	5,186,702,682	0	3,905,450	4,082,821	0	0	0	0	0	0	0	0	0	600,000,000	7,988,271	24.00	0.16
Kamu Maliyesinin Desteklenmesi	2,500,000,000	991,697,318	5,000,000,000	5,186,702,682	0	3,905,450	4,082,821	0	0	0	0	0	0	0	0	0	600,000,000	7,988,271	24.00	0.16
DIŞ YARDIMLAR	0	0	0	0	6,716,747	0	0	0	0	0	0	0	0	0	0	0	16,062	6,716,747		
YURT DIŞINDAN ALINAN BAĞIŞ YARDIM VE KREDİLERİ	0	43,080,000	0	172,260,110	0	0	31,196,577	16,775,002	88,836,725	0	0	0	0	0	0	0	0	47,971,579		
Kurumlardan ve Kişilerden Alınan Yardım ve Bağışlar	0	43,080,000	0	172,260,110	0	0	31,196,577	16,775,002	88,836,725	0	0	0	0	0	0	0	0	47,971,579		

GİRDİLER / GELİRLER	2023 BÜTÇE	2023 GERÇEKLEME	2024 BÜTÇE	2024 BÜTÇE TADİL	OCAK	UBAT	MART	NİSAN	2023 MAYIS	HAZİRAN	TEMMUZ	AĞUSTOS	EYLÜL	EKİM	KASIM	ARALIK	2023 GERÇEKLEME	2024 GERÇEKLEME	2023 ORANI	2024 ORANI
GENEL GİRDİLER	35,860,000,000	38,596,039,898	78,717,000,000	86,578,629,255	3,736,994,498	4,993,709,443	5,055,670,725	5,204,395,121	2,641,902,526	0	0	0	0	0	0	0	9,108,256,374	18,990,769,787	25.40	24.12
GENEL GELİRLER	32,800,000,000	38,333,011,381	71,932,000,000	80,774,773,491	5,605,391,194	3,670,820,148	6,116,258,826	3,778,732,784	2,264,916,315	0	0	0	0	0	0	0	8,618,216,715	19,171,202,953	26.28	26.65
AÇIK	-3,060,000,000	-263,028,516	-6,785,000,000	-5,803,855,764	1,868,396,696	-1,322,889,294	1,060,588,101	-1,425,662,336	-376,986,210	0	0	0	0	0	0	0	-490,039,660	180,433,167		

AVANS		264,422,415																381,978,056		
AVANS DAHİL AÇIK		-527,450,932																-201,544,889		

YEREL GİRDİLER	30,160,000,000	33,984,559,114	69,417,000,000	70,206,329,972	3,431,018,370	4,646,986,114	4,511,486,065	4,524,260,165	2,350,118,645	0	0	0	0	0	0	0	8,606,507,293	17,113,750,714	28.54	24.65
YEREL GELİRLER	24,800,000,000	33,061,239,919	57,932,000,000	61,359,019,062	5,290,193,319	3,565,578,558	5,436,380,564	3,496,701,464	1,995,556,828	0	0	0	0	0	0	0	7,996,988,300	17,788,853,905	32.25	30.71
AÇIK	-5,360,000,000	-923,319,194	-11,485,000,000	-8,847,310,910	1,859,174,949	-1,081,407,557	924,894,499	-1,027,558,701	-354,561,817	0	0	0	0	0	0	0	-609,518,993	675,103,190		

AVANS		264,422,415																381,978,056		
AVANS DAHİL AÇIK		-1,187,741,610																293,125,135		