

GİDERLER	2024 Bütçe Ödeneği	31.12.2024 Gerçekleşme	2025 Bütçe Ödeneği	2025 Bütçe Tadil Ödenek	31.12.2025 Gerçekleşme	2026 Bütçe Ödeneği	Artış - Azalış	Artış - Azalış (%)	Bütçe Payı
Personel Giderleri	127,265,387.91	127,291,512.91	180,068,000.00	183,571,665.00	178,198,171.75	250,353,603.52	66,781,938.52	36.38%	21.77%
Sosyal Gv. Kurumuna Dev. Primi Gid.	14,180,857.64	14,180,857.64	24,297,500.00	24,293,835.00	19,669,089.18	34,290,000.00	9,996,165.00	41.15%	2.98%
Mal ve Hizmet Alım Giderleri	120,275,888.80	114,019,120.66	210,539,500.00	206,763,930.00	181,577,314.28	350,380,000.00	143,616,070.00	69.46%	30.47%
Faiz Giderleri	2,220,000.00	392,495.27	2,220,000.00	2,220,000.00	274,004.12	2,720,000.00	500,000.00	22.52%	0.24%
Cari Transferler	15,541,865.65	9,126,792.06	31,105,000.00	31,380,570.00	27,543,010.43	24,310,000.00	-7,070,570.00	-22.53%	2.11%
Sermaye Giderleri	121,710,000.00	96,921,130.20	302,960,000.00	316,960,000.00	225,935,551.40	486,600,000.00	169,640,000.00	53.52%	42.31%
a. Mahalli Kaynaklı	121,710,000.00	96,921,130.20	285,960,000.00	285,960,000.00	211,935,551.40	469,600,000.00	183,640,000.00	64.22%	40.83%
b. TC Kaynaklı	0.00	0.00	17,000,000.00	31,000,000.00	14,000,000.00	17,000,000.00	0.00	0.00%	1.48%
c. AB Kaynaklı	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#SAYI/0!	0.00%
Sermaye Transferleri	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#SAYI/0!	0.00%
Borç Ödemeleri	1,806,000.00	1,404,594.72	1,810,000.00	1,810,000.00	1,404,594.72	1,346,396.48	-463,603.52	-25.61%	0.12%
Mali Transferler	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#SAYI/0!	0.00%
TOPLAM	403,000,000.00	363,336,503.46	753,000,000.00	767,000,000.00	634,601,735.88	1,150,000,000.00	383,000,000.00	49.93%	

GELİRLER	2024 Bütçe Ödeneği	31.12.2024 Gerçekleşme	2025 Bütçe Ödeneği	2025 Bütçe Tadil Ödenek	31.12.2025 Gerçekleşme	2026 Bütçe Ödeneği	Artış - Azalış	Artış - Azalış (%)	Bütçe Payı
Öz Gelir	107,831,696.27	121,169,572.79	240,015,845.04	240,015,845.04	210,302,343.84	404,407,319.60	164,391,474.56	68.49%	35.17%
Devlet Katkısı	295,168,303.73	295,168,303.59	495,984,154.96	495,984,154.96	495,984,154.90	728,592,680.40	232,608,525.44	46.90%	63.36%
Al. Diğer Bağış ve Yar.	0.00	0.00	17,000,000.00	31,000,000.00	14,000,000.00	17,000,000.00	-14,000,000.00	-45.16%	1.48%
TOPLAM	403,000,000.00	416,337,876.38	753,000,000.00	767,000,000.00	720,286,498.74	1,150,000,000.00	383,000,000.00	49.93%	

GELİR / GİDER FARKI	0.00	53,001,372.92	0.00	0.00	85,684,762.86	0.00	0.00		
----------------------------	-------------	----------------------	-------------	-------------	----------------------	-------------	-------------	--	--