

## BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:  
Kurum Adı:2024  
GALATASARAY ÜNİVERSİTESİ

EKONOMİK	2023 GERÇEKLEŞME TOPLAMI	2024 BAŞLANGIÇ ÖDENEĞİ	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 TAHMINİ
			2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024		2023	2024	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>436.119.113</b>	<b>794.805.000</b>	<b>24.531.085</b>	<b>56.886.349</b>	<b>26.838.637</b>	<b>56.709.462</b>	<b>25.384.531</b>	<b>58.870.907</b>	<b>28.564.520</b>	<b>82.257.548</b>	<b>23.640.812</b>	<b>58.999.681</b>	<b>28.802.750</b>	<b>65.344.239</b>	<b>157.762.333</b>	<b>379.068.187</b>	<b>140,28</b>	<b>36,17</b>	<b>47,69</b>	<b>905.397.000</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>256.383.281</b>	<b>487.244.000</b>	<b>20.312.033</b>	<b>47.620.448</b>	<b>16.306.939</b>	<b>38.577.543</b>	<b>14.757.127</b>	<b>38.398.546</b>	<b>18.261.232</b>	<b>42.626.782</b>	<b>14.785.638</b>	<b>36.623.008</b>	<b>19.927.890</b>	<b>41.351.831</b>	<b>104.350.858</b>	<b>245.198.158</b>	<b>134,97</b>	<b>40,70</b>	<b>50,32</b>	<b>542.526.000</b>
01.01 - MEMURLAR	206.054.761	398.385.000	18.559.586	41.187.018	14.371.779	32.499.279	12.880.033	29.429.980	16.024.661	35.446.060	13.022.926	29.988.662	15.394.571	34.045.646	90.253.556	202.596.645	124,47	43,80	50,85	446.662.000
01.02 - SÖZLEŞMELİ PERSONEL	6.095.204	24.151.000	574.772	1.393.921	391.161	1.892.392	116.556	1.323.528	118.394	1.284.946	129.802	1.736.438	253.911	1.705.636	1.584.597	9.336.860	489,23	26,00	38,66	20.765.000
01.03 - İŞÇİLER	42.325.507	57.632.000	1.003.975	4.888.432	1.480.023	3.960.250	1.506.476	7.384.742	1.888.564	5.594.086	1.434.636	4.592.188	4.000.445	5.443.454	11.314.118	31.863.151	181,62	26,73	55,29	70.250.000
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	1.907.809	6.843.000	173.700	151.077	63.975	225.621	254.062	260.295	229.613	301.691	198.274	305.720	278.962	157.096	1.198.587	1.401.501	16,93	62,83	20,48	4.749.000
01.05 - DİĞER PERSONEL	0	233.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	100.000
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİD.</b>	<b>37.318.627</b>	<b>62.462.000</b>	<b>3.308.835</b>	<b>6.079.202</b>	<b>2.476.895</b>	<b>5.013.526</b>	<b>2.442.022</b>	<b>5.377.110</b>	<b>2.558.823</b>	<b>5.066.848</b>	<b>2.428.385</b>	<b>4.893.082</b>	<b>3.033.862</b>	<b>5.034.795</b>	<b>16.248.822</b>	<b>31.464.562</b>	<b>93,64</b>	<b>43,54</b>	<b>50,37</b>	<b>66.247.000</b>
02.01 - MEMURLAR	27.579.876	46.408.000	3.024.996	4.861.940	2.153.946	3.957.468	2.172.237	3.711.848	2.149.904	3.724.905	2.121.291	3.723.879	2.120.654	3.696.300	13.743.028	23.676.340	72,28	49,83	51,02	49.808.000
02.02 - SÖZLEŞMELİ PERSONEL	476.204	1.719.000	63.774	165.838	49.695	185.569	6.467	139.724	6.467	139.724	8.556	183.532	32.611	182.291	167.570	996.678	494,78	35,19	57,98	2.114.000
02.03 - İŞÇİLER	9.113.660	13.916.000	215.503	1.047.322	267.669	868.169	259.902	1.515.038	388.040	1.183.891	287.686	965.225	865.589	1.148.468	2.284.389	6.728.112	194,53	25,07	48,35	14.105.000
02.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	148.887	419.000	4.562	4.103	5.584	2.320	3.416	10.500	14.411	18.328	10.851	20.445	15.008	7.735	53.834	63.431	17,83	36,16	15,14	220.000
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>61.768.863</b>	<b>88.221.000</b>	<b>910.216</b>	<b>1.703.874</b>	<b>4.762.117</b>	<b>6.632.405</b>	<b>4.032.516</b>	<b>8.910.713</b>	<b>5.365.246</b>	<b>10.857.916</b>	<b>3.339.774</b>	<b>7.375.366</b>	<b>3.389.127</b>	<b>9.634.446</b>	<b>21.798.995</b>	<b>45.114.720</b>	<b>106,96</b>	<b>35,29</b>	<b>51,14</b>	<b>99.033.000</b>
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	49.128.883	67.066.000	878.288	1.671.773	4.507.897	6.293.738	3.247.198	8.156.077	4.719.483	10.228.930	2.732.655	6.244.501	2.847.024	8.907.535	18.932.555	41.502.555	119,21	38,54	61,88	81.950.000
03.03 - YOLLUKLAR	1.915.473	3.473.000	0	0	135	10.316	20.185	33.750	26.176	10.316	62.748	368.916	2.318	0	111.563	423.297	279,43	5,83	12,19	2.866.000
03.04 - GÖREV GİDERLERİ	49.854	129.000	10.424	0	814	1.352	1.964	1.420	2.000	16.894	4.120	1.700	2.861	33.216	15.964	-51,94	66,63	12,37	80.000	
03.05 - HİZMET ALIMLARI	7.991.133	12.161.000	10.406	27.159	240.521	173.099	703.142	482.590	523.785	529.288	441.987	528.475	473.793	522.878	2.393.634	2.263.489	-5,44	29,95	18,61	10.051.000
03.06 - TEMSİL VE TANITMA GİDERLERİ	118.893	218.000	3.758	4.942	7.499	4.929	11.003	12.850	6.945	18.519	7.371	30.606	11.301	10.924	47.876	82.769	72,88	40,27	37,97	200.000
03.07 - MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.967.426	3.956.000	7.339	0	5.251	113.973	44.106	207.548	77.997	61.064	35.756	192.754	34.189	60.287	204.639	635.626	210,61	10,40	16,07	3.226.000
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	597.200	1.218.000	0	0	34.998	4.918	12.268	9.440	7.800	42.362	5.994	18.792	129.960	75.512	191.020	152.97	191,020	12,64	15,68	660.000
<b>05 - CARİ TRANSFERLER</b>	<b>29.638.713</b>	<b>28.226.000</b>	<b>0</b>	<b>1.482.825</b>	<b>3.197.357</b>	<b>6.354.901</b>	<b>2.418.001</b>	<b>5.190.398</b>	<b>1.911.605</b>	<b>4.769.009</b>	<b>1.847.024</b>	<b>3.051.508</b>	<b>1.875.997</b>	<b>259.629</b>	<b>11.249.983</b>	<b>21.108.271</b>	<b>87,63</b>	<b>37,96</b>	<b>74,78</b>	<b>33.616.000</b>
05.01 - GÖREVLİNDİRME GİDERLERİ	27.648.000	24.875.000	0	1.465.325	3.022.000	5.876.148	2.310.000	4.806.672	1.777.000	4.435.800	1.777.000	2.940.460	1.776.000	0	10.662.000	19.524.405	83,12	38,56	78,49	30.000.000
05.03 - KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	954.920	1.636.000	0	0	165.357	461.254	59.976	358.640	82.791	163.946	48.149	82.048	80.622	82.048	436.895	1.147.936	162,75	45,75	70,17	1.636.000
05.04 - HANE HALKI VE İŞLETMELERE YAPILAN TRANSFERLER	1.020.929	1.609.000	0	17.500	10.000	17.500	48.024	25.086	51.814	169.264	21.875	29.000	19.375	177.581	151.089	435.931	188,53	14,80	27,09	1.874.000
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	14.864	106.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	106.000
<b>06 - SERMAYE GİDERLERİ</b>	<b>51.009.629</b>	<b>128.652.000</b>	<b>0</b>	<b>0</b>	<b>95.330</b>	<b>131.086</b>	<b>1.734.866</b>	<b>994.141</b>	<b>467.613</b>	<b>18.936.992</b>	<b>1.239.991</b>	<b>7.056.718</b>	<b>575.875</b>	<b>9.063.539</b>	<b>4.113.675</b>	<b>36.182.475</b>	<b>779,57</b>	<b>8,06</b>	<b>28,12</b>	<b>163.975.000</b>
06.01 - MAMUL MAL ALIMLARI	6.894.925	12.200.000	0	0	95.330	131.086	574.449	712.141	467.613	1.258.696	371.867	855.475	57.973	402.690	1.567.232	3.360.088	114,40	22,73	27,54	8.425.000
06.03 - GAYRİ MADDİ HAK ALIMLARI	3.998.127	7.500.000	0	0	0	0	599.810	282.000	0	0	868.125	0	147.972	1.239.217	1.615.907	1.521.217	-5,86	40,42	20,28	6.000.000
06.05 - GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	6.698.000	13.702.000	0	0	0	0	147.500	0	0	2.236.425	0	0	0	0	147.500	2.236.425	1.416,22	2,20	16,32	8.500.000
06.06 - MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	1.046.730	2.100.000	0	0	0	0	0	0	0	0	0	0	369.930	0	369.930	0	0,00	35,34	0,00	1.000.000
06.07 - GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	32.371.848	93.150.000	0	0	0	0	413.107	0	0	15.441.872	0	6.201.243	0	7.421.631	413.107	29.064.746	6,935,65	1,28	31,20	140.050.000