

## BÜTÇE GİDERLERİNİN GELİŞİMİ

Bütçe Yılı:  
Kurum Adı:2026  
GAP BÖLGE KALKINMA İDARESİ

EKONOMİK	2025 GERÇEKLEŞME TOPLAMI	2026 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2026 YILSONU GERÇEKLEŞME TAHMİNİ
			2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026		2025	2026	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>1.164.995.505</b>	<b>1.405.112.000</b>	<b>29.411.024</b>	<b>47.557.132</b>	<b>36.817.866</b>	<b>63.000.163</b>	<b>35.395.484</b>	<b>20.699.929</b>	<b>23.806.905</b>	<b>43.596.160</b>	<b>34.437.006</b>	<b>86.050.370</b>	<b>63.406.695</b>	<b>47.944.398</b>	<b>223.274.981</b>	<b>308.848.151</b>	<b>38,33</b>	<b>19,17</b>	<b>21,98</b>	0
<b>01 - PERSONEL GİDERLERİ</b>	<b>337.297.681</b>	<b>461.675.000</b>	<b>22.769.494</b>	<b>37.789.425</b>	<b>28.531.604</b>	<b>49.407.994</b>	<b>25.660.951</b>	<b>15.189.961</b>	<b>17.774.010</b>	<b>29.814.181</b>	<b>20.930.051</b>	<b>64.492.222</b>	<b>23.181.800</b>	<b>5.281.589</b>	<b>138.847.911</b>	<b>201.975.372</b>	<b>45,47</b>	<b>41,16</b>	<b>43,75</b>	0
01.01 - MEMURLAR	45.324.408	60.578.000	3.513.524	5.017.932	3.419.366	6.807.994	4.944.933	4.642.045	3.506.567	5.029.520	3.482.616	4.869.506	3.699.919	4.735.467	22.566.925	31.102.465	37,82	49,79	51,34	0
01.02 - SÖZLEŞMELİ PERSONEL	5.188.604	10.445.000	481.339	666.049	282.263	388.656	347.317	382.861	464.241	699.668	280.218	526.060	431.420	495.353	2.286.797	3.118.648	36,38	44,07	29,86	0
01.03 - İŞÇİLER	286.412.769	390.256.000	18.741.475	32.105.444	24.829.976	42.093.427	20.302.387	10.165.055	13.803.202	24.066.034	17.100.903	58.978.738	19.028.357	50.769	113.806.298	167.459.466	47,14	39,74	42,91	0
01.04 - GEÇİCİ SÜRELİ ÇALIŞANLAR	371.900	396.000	33.157	0	0	117.917	66.314	0	58.959	66.314	117.917	22.105	0	187.890	294.793	56,90	50,52	74,44	0	
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİD</b>	<b>66.149.456</b>	<b>86.548.000</b>	<b>4.477.716</b>	<b>8.035.921</b>	<b>5.805.029</b>	<b>10.295.910</b>	<b>4.819.558</b>	<b>2.868.214</b>	<b>3.268.406</b>	<b>6.083.764</b>	<b>3.999.524</b>	<b>13.871.658</b>	<b>4.556.565</b>	<b>551.407</b>	<b>26.926.798</b>	<b>41.706.874</b>	<b>54,89</b>	<b>40,71</b>	<b>48,19</b>	0
02.01 - MEMURLAR	4.483.974	5.945.000	356.773	571.086	346.934	691.508	488.108	495.567	335.554	509.236	335.737	504.522	459.182	504.542	2.322.289	3.226.462	38,93	51,79	54,27	0
02.02 - SÖZLEŞMELİ PERSONEL	488.587	1.135.000	48.842	68.480	34.361	46.877	34.361	46.877	47.850	66.170	34.352	46.864	34.352	46.864	234.118	322.133	37,59	47,92	28,38	0
02.03 - İŞÇİLER	61.176.895	79.468.000	4.072.100	7.446.355	5.423.734	9.557.525	4.297.089	2.325.770	2.885.001	5.508.358	3.629.435	13.320.272	4.063.031	0	24.370.391	38.158.279	56,58	39,84	48,02	0
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>72.579.015</b>	<b>104.723.000</b>	<b>2.119.068</b>	<b>1.478.442</b>	<b>1.584.454</b>	<b>2.469.051</b>	<b>3.611.844</b>	<b>2.354.492</b>	<b>1.754.917</b>	<b>6.971.895</b>	<b>1.893.946</b>	<b>3.001.464</b>	<b>4.007.088</b>	<b>7.564.969</b>	<b>14.971.317</b>	<b>23.840.313</b>	<b>59,24</b>	<b>20,63</b>	<b>22,77</b>	0
03.02 - TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	12.040.201	19.715.000	867.552	1.054.914	830.458	1.181.995	864.262	958.823	676.169	958.672	597.609	839.195	529.144	4.093.181	4.365.195	9.086.780	108,16	36,26	46,09	0
03.03 - YOLLUKLAR	1.016.410	2.673.000	21.181	31.296	16.893	222.128	76.537	43.838	65.311	13.927	36.755	166.434	39.667	42.467	256.345	520.089	102,89	25,22	19,46	0
03.04 - GÖREVE GİDERLERİ	493.366	1.385.000	63.708	16.043	0	33.205	0	160.931	664.192	173.084	3.673	44.695	30.407	475.623	714.315	50,19	96,40	51,58	0	
03.05 - HİZMET ALIMLARI	53.140.768	71.466.000	1.115.469	360.477	538.490	798.198	2.436.869	771.179	533.189	4.755.700	550.346	1.706.331	2.582.630	3.164.819	7.756.993	11.556.703	48,98	14,60	16,17	0
03.06 - TEMSİL VE TANITIM GİDERLERİ	1.613.065	2.226.000	7.817	15.212	92.890	53.829	890	107.203	3.247	14.720	20.414	23.366	22.675	147.533	247.641	67,40	9,17	11,12	0	
03.07 - MENKUL MAL, GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	2.940.165	4.458.000	43.340	0	87.722	196.702	200.081	361.850	316.070	562.182	181.720	262.465	150.094	98.834	979.028	1.482.033	51,38	33,30	33,24	0
03.08 - GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	1.335.040	2.800.000	0	0	18.000	16.200	0	111.600	0	2.952	334.018	0	638.182	102.000	990.200	232.752	-76,49	74,17	8,31	0
<b>05 - CARİ TRANSFERLER</b>	<b>2.909.716</b>	<b>3.665.000</b>	<b>44.745</b>	<b>253.345</b>	<b>896.779</b>	<b>827.208</b>	<b>1.303.131</b>	<b>287.261</b>	<b>4.772</b>	<b>226.319</b>	<b>10.227</b>	<b>221.025</b>	<b>86.941</b>	<b>7.293</b>	<b>2.346.596</b>	<b>1.822.451</b>	<b>-22,34</b>	<b>80,65</b>	<b>49,73</b>	0
05.01 - GÖREVLENDİRME GİDERLERİ	2.411.409	2.776.000	41.243	253.345	806.195	808.800	1.235.172	0	91.600	0	0	66.829	0	2.149.444	1.153.744	-46,32	89,14	41,56	0	
05.03 - KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	413.859	746.000	3.503	0	6.136	18.408	67.954	171.468	4.772	134.720	10.227	221.025	20.113	7.293	112.704	552.914	390,59	27,23	74,12	0
05.06 - YURTDIŞINA YAPILAN TRANSFERLER	84.448	142.000	0	0	84.448	0	0	115.794	0	0	0	0	0	84.448	115.794	37,12	100,00	80,97	0	
<b>06 - SERMAYE GİDERLERİ</b>	<b>74.566.136</b>	<b>90.501.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500.000</b>	<b>0,00</b>	<b>0,00</b>	<b>0,55</b>	0	
06.01 - MAMUL MAL ALIMLARI	0	500.000	0	0	0	0	0	0	0	500.000	0	0	0	0	500.000	0,00	0,00	100,00	0	
06.09 - DİĞER SERMAYE GİDERLERİ	74.566.136	90.001.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	0	
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>611.493.500</b>	<b>658.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.004.800</b>	<b>0</b>	<b>7.603.259</b>	<b>4.464.000</b>	<b>31.574.300</b>	<b>34.539.141</b>	<b>40.182.359</b>	<b>39.003.141</b>	<b>-2,93</b>	<b>6,57</b>	<b>5,93</b>	0
07.01 - KURUM, İŞLETME VE HANE HALKINA YAPILAN SERMAYE TRANSFERLERİ	611.493.500	658.000.000	0	0	0	0	0	0	1.004.800	0	7.603.259	4.464.000	31.574.300	34.539.141	40.182.359	39.003.141	-2,93	6,57	5,93	0