

06 - 3 PROGRAM BUDJANPLANDIRMAINA GÖRE BÜTÇE GİDERİLERİNİN KESİTLİMİ

GALATIRSAKAT ÖNERİLERİSİ	2025 GERÇEKLEŞME TOPLAM	2026 BAKLANTICI ÖNERİSİ	OCAK GERÇEKLEŞME		ŞUBAT		ŞUBAT GERÇEKLEŞME		MART		MART GERÇEKLEŞME		NİSAN		NİSAN GERÇEKLEŞME		MAYIS		MAYIS GERÇEKLEŞME		HAZİRAN		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAM		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK ORANI **		2026 YILSONU GERÇEKLEŞME TAMAMİ
			2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026		2025	2026	
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	
ARASTIRMA, GELİŞTİRME VE YATIRIM	25.255.329	16.255.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16.255.000
YATIRIMGİDERLERİNE BAĞLI ARASTIRMA VE GELİŞTİRME	25.255.329	16.250.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16.250.000
YATIRIMGİDERLERİ	252.242.769	1.130.615.000	89.823.899	89.818.384	111.893.544	106.489.999	91.289.246	79.397.869	125.918.647	207.869.139	81.673.624	81.673.141	249.493.814	329.874.369	88.124.184	91.883.389	267.499.810	687.773.171	54.854.669	77.798.774	398.847.894	389.638.729	61.399.779	87.810.999	318.637.894	495.899.797	97.97	47.97	43.97	1.130.616.000
ÖZELARASTIRMA YATIRIM GİDERLERİ VE YATIRIMGİDERLERİ	89.823.899	1.000.000.000	89.823.899	89.823.899	106.489.514	99.729.999	82.223.899	70.999.999	109.999.999	207.869.139	81.673.624	81.673.141	249.493.814	329.874.369	88.124.184	91.883.389	267.499.810	687.773.171	54.854.669	77.798.774	398.847.894	389.638.729	61.399.779	87.810.999	318.637.894	495.899.797	97.97	47.97	43.97	1.000.000.000
YATIRIMGİDERLERİNE ÖZELARASTIRMA YATIRIM GİDERLERİ	79.79.649	59.699.000	89.818.384	0	9.893.999	9.114.489	9.114.489	14.999.799	18.993.214	8.799.899	10.999.799	24.993.214	31.993.899	10.993.214	13.999.899	59.499.799	49.499.799	7.479.699	9.793.814	49.699.617	47.773.449	7.799.699	49.699.617	47.773.449	17.799	59.79	79.99	57.799.999	57.799.999	57.799.999
YATIRIM VE GELİŞTİRME PROGRAMI	219.419.289	302.699.000	21.449.639	27.181.839	49.449.489	51.793.479	19.893.779	24.693.869	59.487.771	78.843.214	19.618.214	24.988.814	72.493.814	181.983.814	12.724.771	29.299.639	88.319.771	139.691.814	13.423.214	27.299.814	189.773.214	149.939.814	19.499.489	29.897.771	189.773.214	149.939.814	46.97	46.97	46.97	311.949.489
YATIRIM YATIRIM VE GELİŞTİRME YATIRIM GİDERLERİ	9.893.214	4.112.000	79.999	179.999	49.114	99.999	79.999	79.999	99.114	1.479.214	79.999	99.114	1.479.214	1.479.214	49.999	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214	1.479.214
YATIRIM YATIRIM VE GELİŞTİRME YATIRIM GİDERLERİ	219.419.289	302.699.000	21.449.639	27.181.839	49.449.489	51.793.479	19.893.779	24.693.869	59.487.771	78.843.214	19.618.214	24.988.814	72.493.814	181.983.814	12.724.771	29.299.639	88.319.771	139.691.814	13.423.214	27.299.814	189.773.214	149.939.814	19.499.489	29.897.771	189.773.214	149.939.814	46.97	46.97	46.97	311.949.489
PROGRAMLAR TOPLAMI	1.813.899.389	1.469.874.000	81.989.329	112.818.139	151.818.639	207.837.639	79.882.899	99.819.499	219.489.367	312.882.499	82.493.749	103.493.814	314.324.214	429.919.389	79.493.814	117.493.814	363.839.389	529.924.999	69.489.924	109.839.771	694.631.489	664.631.489	89.811.329	189.792.814	664.631.489	664.631.489	89.79	49.89	49.89	1.469.874.000