

T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI  
BÜTÇE GİDERLERİNİN GELİŞİMİ  
YILI: 2015

	2014 BAŞLANGIÇ ÖDENEĞİ	2014 GERÇEKLEŞME TOPLAM	2015 BAŞLANGIÇ ÖDENEĞİ	TEMMUZ GERÇEKLEŞME		AĞUSTOS GERÇEKLEŞME		EYLÜL GERÇEKLEŞME		EKİM GERÇEKLEŞME		KASIM GERÇEKLEŞME		ARALIK GERÇEKLEŞME		TEMMUZ-ARALIK GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	TEMMUZ-ARALIK 2. ALTI AYLIK GERÇEKLEŞME		
				2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015		2014	2015	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>1.829.076.000</b>	<b>1.544.807.006</b>	<b>1.890.023.000</b>	<b>93.647.220</b>	<b>94.916.555</b>	<b>108.401.579</b>	<b>89.892.067</b>	<b>89.234.635</b>	<b>105.603.385</b>	<b>84.505.549</b>	<b>119.797.391</b>	<b>35.043.119</b>	<b>138.228.164</b>	<b>214.269.931</b>	<b>114.360.712</b>	<b>625.102.033</b>	<b>662.798.274</b>	<b>-111</b>	<b>256</b>	<b>208</b>	
<b>01 - PERSONEL GİDERLERİ</b>	<b>64.416.000</b>	<b>66.728.917</b>	<b>71.782.000</b>	<b>5.500.099</b>	<b>6.185.215</b>	<b>5.443.325</b>	<b>6.081.809</b>	<b>5.599.981</b>	<b>6.480.855</b>	<b>5.567.538</b>	<b>5.997.343</b>	<b>5.457.113</b>	<b>6.015.748</b>	<b>3.193.490</b>	<b>3.507.434</b>	<b>30.761.546</b>	<b>34.268.404</b>	<b>11,40</b>	<b>47,75</b>	<b>47,74</b>	
MEMURLAR	57.547.000	58.918.289	63.009.000	4.987.057	5.624.020	4.860.626	5.616.046	4.840.132	5.481.618	4.935.160	5.490.963	4.978.891	5.509.970	2.468.874	2.725.608	27.070.740	30.448.225	12,48	47,04	48,32	
SÖZLEŞMELİ PERSONEL	658.000	716.713	776.000	65.754	85.450	65.753	87.573	65.754	87.572	65.753	87.573	52.603	87.573	52.603	86.220	368.220	521.961	41,75	55,96	67,26	
İŞÇİLER	6.028.000	6.355.320	7.134.000	384.195	424.548	455.518	313.044	634.008	861.696	506.504	330.134	330.444	347.852	614.300	624.492	2.924.969	2.901.766	-0,79	48,52	40,68	
GEÇİCİ PERSONEL	108.000	572.093	713.000	51.955	47.976	50.909	62.696	49.609	49.876	49.773	50.445	48.003	50.612	57.594	59.084	307.843	320.689	4,17	285,04	44,98	
DİĞER PERSONEL	75.000	166.502	150.000	11.138	3.221	10.519	2.450	10.478	93	10.348	38.228	47172	19.741	119	12.030	89.774	75.763	-15,61	119,70	50,51	
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	<b>10.651.000</b>	<b>10.975.020</b>	<b>11.851.000</b>	<b>908.177</b>	<b>984.706</b>	<b>904.373</b>	<b>993.795</b>	<b>941.701</b>	<b>1.120.710</b>	<b>912.325</b>	<b>1.035.196</b>	<b>908.319</b>	<b>1.019.508</b>	<b>557.970</b>	<b>618.248</b>	<b>5.132.865</b>	<b>5.772.163</b>	<b>12,45</b>	<b>48,19</b>	<b>48,71</b>	
MEMURLAR	9.400.000	9.726.917	10.421.000	817.961	895.913	807.895	901.719	802.141	925.708	803.599	923.918	818.583	919.204	408.271	459.184	4.458.450	5.025.646	12,72	47,43	48,23	
SÖZLEŞMELİ PERSONEL	151.000	83.419	89.000	10.577	14.704	10.577	15.065	10.577	15.064	10.578	15.064	9.066	15.065	9.067	14.787	60.442	89.749	48,49	40,03	100,84	
İŞÇİLER	1.078.000	1.084.127	1.229.000	72.415	66.500	78.676	69.233	121.759	172.159	90.924	88.412	75.013	77.456	134.975	135.963	573.762	609.723	6,27	53,22	49,61	
GEÇİCİ PERSONEL	22.000	80.557	112.000	7.224	7.589	7.225	7.778	7.224	7.779	7.224	7.802	5.657	7.783	5.657	8.314	40.211	47.045	17,00	182,78	42,00	
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>1.252.893.000</b>	<b>1.105.694.683</b>	<b>1.306.788.000</b>	<b>77.160.684</b>	<b>74.053.100</b>	<b>71.676.525</b>	<b>74.823.802</b>	<b>70.954.095</b>	<b>92.186.111</b>	<b>65.665.520</b>	<b>99.836.072</b>	<b>2.980.468</b>	<b>96.712.215</b>	<b>156.860.926</b>	<b>105.353.141</b>	<b>445.298.218</b>	<b>542.964.441</b>	<b>21,93</b>	<b>35,54</b>	<b>41,55</b>	
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	1.225.232.000	1.071.075.321	1.276.255.000	74.606.930	71.173.180	69.391.520	73.151.397	69.142.031	90.260.601	63.871.005	78.890.972	232.977	89.972.242	143.612.271	100.962.755	420.856.734	504.411.147	19,85	34,35	39,52	
YOLLUKLAR	6.804.000	6.306.357	6.918.000	507.266	581.414	412.308	424.686	435.832	399.253	511.197	423.621	594.818	563.437	794.873	642.398	3.256.294	3.034.809	-6,80	47,86	43,87	
GÖREV GİDERLERİ	125.000	9.984.475	127.000	764.185	876.388	29.347	43.871	25.488	23.250	20.893	16.692.853	728.491	393.309	8.198.898	49.080	9.767.302	18.078.751	85,09	7.813,84	14.235,24	
HİZMET ALIMLARI	19.084.000	16.326.709	21.148.000	1.135.530	1.250.756	1.679.782	1.151.786	1.252.546	1.183.122	1.123.589	3.692.042	1.183.630	1.345.060	3.497.303	3.354.587	9.872.380	11.977.353	21,32	51,73	56,64	
TEMSİL VE TANITMA GİDERLERİ	477.000	405.911	1.309.000	39.029	76.215	12.998	10.081	31.391	282.531	19.814	22.129	20.065	4.306.395	147.195	61.916	270.492	4.759.267	1.659,49	56,71	363,58	
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.033.000	1.480.078	850.000	103.614	77.565	146.136	34.163	62.087	37.354	94.626	105.842	199.656	117.848	570.511	258.994	1.176.630	631.766	-46,31	113,90	74,33	
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	138.000	115.832	181.000	4.130	17.582	4.434	7.818	4.720	0	24.396	8.613	20.831	13.924	39.875	23.411	98.386	71.348	-27,48	71,29	39,42	
TEDAVİ VE CENAZE GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	
<b>05 - CARİ TRANSFERLER</b>	<b>165.116.000</b>	<b>125.180.698</b>	<b>142.191.000</b>	<b>6.030.165</b>	<b>10.800.507</b>	<b>15.091.989</b>	<b>6.008.804</b>	<b>11.009.623</b>	<b>5.321.206</b>	<b>12.113.152</b>	<b>11.346.898</b>	<b>5.027.276</b>	<b>3.809.944</b>	<b>10.625.658</b>	<b>21.343</b>	<b>59.897.863</b>	<b>37.308.702</b>	<b>-37,71</b>	<b>36,28</b>	<b>26,24</b>	
GÖREV ZARARLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	
HAZİNE YARDIMLARI	156.550.000	120.424.700	130.877.000	6.000.000	10.700.000	15.000.000	6.000.000	11.000.000	5.000.000	12.000.000	11.217.300	5.000.000	3.700.000	10.016.300	0	59.016.300	36.617.300	-37,95	37,70	27,98	
KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	1.716.000	1.778.175	2.060.000	10.525	100.507	2.864	8.804	9.623	9.436	107.041	129.598	8.674	109.944	57.540	21.342	196.267	379.631	93,43	11,44	18,43	
HANE HALKINA YAPILAN TRANSFERLER	5.000.000	799.606	6.800.000	0	89.125	0	0	0	311.770	6.111	0	18.602	0	551.818	0	665.656	311.770	-53,16	13,31	4,58	
YURTDIŞINA YAPILAN TRANSFERLER	1.850.000	2.178.217	2.454.000	19.640	0	0	0	0	0	0	0	0	0	1	19.640	1	-99,99	1,06	0,00		
<b>06 - SERMAYE GİDERLERİ</b>	<b>41.900.000</b>	<b>13.160.523</b>	<b>47.200.000</b>	<b>2.333.353</b>	<b>2.893.027</b>	<b>285.367</b>	<b>1.886.841</b>	<b>729.235</b>	<b>494.503</b>	<b>247.014</b>	<b>370.656</b>	<b>669.943</b>	<b>5.035.549</b>	<b>7.174.018</b>	<b>3.760.546</b>	<b>11.438.930</b>	<b>14.441.122</b>	<b>26,25</b>	<b>27,30</b>	<b>30,60</b>	
MAMUL MAL ALIMLARI	4.237.000	4.949.716	3.291.000	0	263.007	0	502.657	109.881	48.638	50.420	75.012	324.544	1.720.986	4.287.666	669.778	4.772.511	3.280.078	-31,27	112,64	99,67	
MENKUL SERMAYE ÜRETİM GİDERLERİ	12.358.000	141.926	14.869.000	461	271.400	0	1.114.842	0	0	8.455	4.965	549	204.333	110.928	433.773	120.393	2.029.313	1.585,57	0,97	13,65	
GAYRİ MADDİ HAK ALIMLARI	4.305.000	2.027.738	8.180.000	260.430	232.385	23.010	97.350	26.211	0	5.531	122.505	168.090	944.124	1.367.892	1.248.238	1.851.164	2.644.602	42,86	43,00	32,33	
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	15.000.000	3.872.341	10.000.000	2.030.159	1.740.375	12.846	0	593.143	204.248	6.512	0	4.561	1.998.251	605.365	915	3.252.586	3.943.789	21,25	21,68	39,44	
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	335.000	156.250	0	0	0	0	0	0	0	33.611	0	122.639	0	0	156.250	0	0,00	46,64	0,00		
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	1.165.000	238.950	410.000	42.303	35.990	26.491	126.602	0	-932	42.480	0	0	59.000	81.420	450.170	192.694	670.830	248,13	16,54	163,62	
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	4.500.000	1.773.602	10.450.000	0	349.870	223.020	45.390	0	242.549	100.005	168.174	49.560	108.855	720.747	957.672	1.093.332	1.872.510	71,27	24,30	17,92	
STOK ALIMLARI (SAVUNMA DIŞINDA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	
DİĞER SERMAYE GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>258.450.000</b>	<b>134.457.000</b>	<b>272.422.000</b>	<b>1.000.000</b>	<b>0</b>	<b>15.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000.000</b>	<b>25.635.200</b>	<b>23.000.000</b>	<b>1.100.000</b>	<b>59.000.000</b>	<b>26.735.200</b>	<b>-54,69</b>	<b>22,83</b>	<b>9,81</b>
YURTDIŞI SERMAYE TRANSFERLERİ	258.450.000	134.457.000	272.422.000	1.000.000	0	15.000.000	0	0	0	0	0	0	20.000.000	25.635.200	23.000.000	1.100.000	59.000.000	26.735.200	-54,69	22,83	9,81
YURTDIŞI SERMAYE TRANSFERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	
<b>08 - BORÇ VERME</b>	<b>35.650.000</b>	<b>88.610.165</b>	<b>37.789.000</b>	<b>714.742</b>	<b>0</b>	<b>0</b>	<b>97.016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.211.226</b>	<b>0</b>	<b>0</b>	<b>12.857.869</b>	<b>0</b>	<b>13.572.611</b>	<b>1.308.242</b>				