T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI

BÜTÇE GİDERLERİNİN GELİŞİMİ

YILI: 2018

	2017 BAŞLANGIÇ ÖDENEĞİ	2017 GERÇEKLEŞME TOPLAM	2018 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		TEMMUZ-ARALIK 2. ALTI AYLIK BEKLENTİLER
				2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018		2017	2018	
BÜTÇE GİDERLERİ TOPLAMI	**2.333.590.000**	**2.007.711.952**	**2.386.508.000**	**114.730.888**	**121.993.834**	**283.142.605**	**321.332.591**	**213.152.885**	**116.111.539**	**186.739.184**	**200.243.904**	**116.609.137**	**129.353.572**	**146.281.660**	**198.383.322**	**1.060.656.359**	**1.087.418.761**	**2,52**	**45,45**	**45,57**	**85,07**
01 - PERSONEL GİDERLERİ	**84.732.000**	**87.229.913**	**96.824.000**	**9.407.925**	**8.705.404**	**6.878.629**	**11.704.526**	**6.677.418**	**8.237.594**	**7.147.082**	**8.760.272**	**6.893.561**	**9.254.749**	**6.873.360**	**8.830.457**	**43.877.975**	**55.493.001**	**26,47**	**51,78**	**57,31**	**107,00**
MEMURLAR	75.793.000	78.447.410	86.366.000	9.154.651	7.284.997	6.253.803	10.426.632	6.273.365	6.989.974	6.351.638	7.023.895	6.471.001	7.002.984	6.375.392	6.731.507	**40.879.850**	**45.459.990**	**11,20**	**53,94**	**52,64**	**98,27**
SÖZLEŞMELİ PERSONEL	1.029.000	2.705.189	3.309.000	56.947	628.207	52.029	869.799	52.029	607.572	52.029	625.283	52.028	754.479	52.029	675.778	**317.091**	**4.161.118**	**1.212,28**	**30,82**	**125,75**	**234,78**
İŞÇİLER	6.775.000	5.386.485	6.102.000	140.499	738.120	516.895	346.755	296.411	579.032	687.441	1.087.619	314.872	1.484.422	390.569	1.423.172	**2.346.687**	**5.659.121**	**141,15**	**34,64**	**92,74**	**173,15**
GEÇİCİ PERSONEL	928.000	690.829	840.000	55.828	54.080	55.902	61.339	55.613	61.015	55.974	23.475	55.659	12.864	55.371	0	**334.347**	**212.772**	**-36,36**	**36,03**	**25,33**	**47,29**
DİĞER PERSONEL	207.000	0	207.000	0	0	0	0	0	0	0	0	0	0	0	0	**0**	**0**	**0,00**	**0,00**	**0,00**	**0,00**
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**14.221.000**	**14.648.077**	**15.909.000**	**1.569.916**	**1.329.981**	**1.149.539**	**1.971.430**	**1.133.340**	**1.348.550**	**1.186.606**	**1.399.834**	**1.158.950**	**1.552.808**	**1.161.869**	**1.537.123**	**7.360.219**	**9.139.726**	**24,18**	**51,76**	**57,45**	**107,26**
MEMURLAR	12.586.000	12.902.449	14.280.000	1.518.455	1.157.250	1.039.017	1.706.148	1.048.891	1.146.988	1.050.146	1.143.554	1.070.500	1.138.294	1.057.057	1.093.748	**6.784.066**	**7.385.982**	**8,87**	**53,90**	**51,72**	**96,57**
SÖZLEŞMELİ PERSONEL	199.000	546.152	366.000	11.103	126.194	10.666	181.131	10.666	122.306	10.666	125.807	10.666	149.939	10.666	135.210	**64.433**	**840.588**	**1.204,60**	**32,38**	**229,67**	**428,79**
İŞÇİLER	1.264.000	1.087.840	1.134.000	31.408	36.346	88.059	71.904	64.774	67.010	116.785	125.927	68.775	262.166	85.137	308.165	**454.938**	**871.518**	**91,57**	**35,99**	**76,85**	**143,49**
GEÇİCİ PERSONEL	172.000	111.636	129.000	8.950	10.191	11.797	12.246	9.009	12.246	9.009	4.546	9.008	2.409	9.009	0	**56.782**	**41.638**	**-26,67**	**33,01**	**32,28**	**60,26**
03 - MAL VE HİZMET ALIM GİDERLERİ	**1.257.000.000**	**1.216.841.640**	**1.275.772.000**	**96.429.366**	**99.261.098**	**97.748.507**	**153.675.570**	**120.994.864**	**104.905.851**	**120.474.636**	**176.688.034**	**107.721.227**	**115.080.498**	**97.040.413**	**104.512.539**	**640.409.013**	**754.123.590**	**17,76**	**50,95**	**59,11**	**110,36**
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**	**0,00**
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	1.221.759.000	1.185.786.117	1.241.717.000	96.249.836	99.057.982	95.519.053	150.738.589	118.977.257	97.713.185	117.879.634	167.667.022	105.257.572	112.900.696	94.584.663	103.373.980	**628.468.016**	**731.451.455**	**16,39**	**51,44**	**58,91**	**109,98**
YOLLUKLAR	7.711.000	6.254.856	7.486.000	102.313	93.211	489.021	954.784	498.690	644.920	578.228	824.307	455.137	1.079.386	632.967	454.655	**2.756.356**	**4.051.263**	**46,98**	**35,75**	**54,12**	**95,00**
GÖREV GİDERLERİ	442.000	2.501.173	799.000	13.319	17.582	22.035	66.023	37.175	4.698.459	14.440	6.483.123	28.395	207.689	23.353	53.015	**138.716**	**11.525.892**	**8.208,99**	**31,38**	**1.442,54**	**3.500,00**
HİZMET ALIMLARI	25.329.000	20.762.127	24.154.000	56.981	81.504	1.638.357	1.871.731	1.400.795	1.765.143	1.860.242	1.600.459	1.857.582	776.831	1.694.922	551.417	**8.508.879**	**6.647.083**	**-21,88**	**33,59**	**27,52**	**45,00**
TEMSİL VE TANITMA GİDERLERİ	630.000	311.746	550.000	5.139	1.720	17.780	10.726	20.549	31.604	59.191	40.814	21.579	2.887	25.795	10.788	**150.032**	**98.539**	**-34,32**	**23,81**	**17,92**	**63,00**
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	949.000	1.031.433	923.000	1.778	9.100	54.591	33.718	52.138	49.295	80.559	69.358	88.420	82.488	57.340	56.765	**334.826**	**300.724**	**-10,18**	**35,28**	**32,58**	**95,00**
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	180.000	194.188	143.000	0	0	7.670	0	8.260	3.245	2.342	2.950	12.543	30.521	21.373	11.918	**52.189**	**48.634**	**-6,81**	**28,99**	**34,01**	**80,00**
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**	**0,00**
05 - CARİ TRANSFERLER	**293.373.000**	**107.859.185**	**309.595.000**	**7.323.680**	**12.697.350**	**29.515.254**	**25.074.030**	**12.081.727**	**993.617**	**2.237.705**	**13.105.772**	**768.117**	**2.170.524**	**11.768.686**	**26.166.445**	**63.695.169**	**80.207.738**	**25,92**	**21,71**	**25,91**	**98,83**
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**	**0,00**
HAZİNE YARDIMLARI	131.483.000	85.841.300	144.808.000	7.323.680	8.000.000	26.885.520	12.862.500	6.000.000	70.300	1.695.700	0	0	1.500.000	6.500.000	25.000.000	**48.404.900**	**47.432.800**	**-2,01**	**36,81**	**32,76**	**70,00**
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	11.190.000	1.151.936	88.884.000	0	0	148.344	307.715	14.755	15.585	494.925	17.143	14.829	140.763	133.288	17.143	**806.142**	**498.349**	**-38,18**	**7,20**	**0,56**	**99,30**
HANE HALKINA YAPILAN TRANSFERLER	147.000.000	17.772.530	72.002.000	0	4.697.350	2.481.390	11.454.202	4.718.257	0	0	13.050.139	753.288	529.761	3.437.773	1.149.301	**11.390.708**	**30.880.754**	**171,10**	**7,75**	**42,89**	**94,00**
YURTDIŞINA YAPILAN TRANSFERLER	3.700.000	3.093.420	3.901.000	0	0	0	449.613	1.348.715	907.732	47.080	38.489	0	0	1.697.625	0	**3.093.420**	**1.395.835**	**-54,88**	**83,61**	**35,78**	**132,00**
06 - SERMAYE GİDERLERİ	**94.221.000**	**50.323.609**	**94.221.000**	**0**	**0**	**191**	**80.036**	**94.529**	**625.928**	**486.793**	**289.992**	**67.283**	**1.294.993**	**437.332**	**846.158**	**1.086.127**	**3.137.106**	**188,83**	**1,15**	**3,33**	**39,14**
MAMUL MAL ALIMLARI	12.400.000	2.181.300	13.450.000	0	0	0	0	0	0	885	112.788	17.110	182.105	0	42.275	**17.995**	**337.168**	**1.773,68**	**0,15**	**2,51**	**48,00**
MENKUL SERMAYE ÜRETİM GİDERLERİ	24.121.000	1.884.712	19.636.000	0	0	191	0	94.529	3.192	3.519	177.204	40.143	639.714	98.372	173.601	**236.753**	**993.711**	**319,73**	**0,98**	**5,06**	**47,00**
GAYRİ MADDİ HAK ALIMLARI	13.220.000	1.716.117	14.950.000	0	0	0	10.148	0	0	61.992	0	0	146.963	266.036	412.616	**328.029**	**569.727**	**73,68**	**2,48**	**3,81**	**49,00**
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	8.000.000	14.907.519	12.000.000	0	0	0	4.693	0	587.336	0	0	0	0	0	90.226	**0**	**682.254**	**0,00**	**0,00**	**5,69**	**46,00**
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	10.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**	**0**	**0,00**	**0,00**	**0,00**	**0,00**
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	3.580.000	323.713	3.800.000	0	0	0	0	0	0	48.006	0	0	5.841	60.888	0	**108.894**	**5.841**	**-94,64**	**3,04**	**0,15**	**43,00**
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	32.890.000	29.310.248	30.385.000	0	0	0	65.195	0	35.400	372.390	0	10.030	320.370	12.036	127.440	**394.456**	**548.405**	**39,03**	**1,20**	**1,80**	**41,00**
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**	**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**	**0,00**
07 - SERMAYE TRANSFERLERİ	**517.835.000**	**334.565.000**	**517.787.000**	**0**	**0**	**77.320.500**	**128.827.000**	**0**	**0**	**2.000.000**	**0**	**0**	**0**	**29.000.000**	**56.490.600**	**108.320.500**	**185.317.600**	**71,08**	**20,92**	**35,79**	**81,00**
YURTİÇİ SERMAYE TRANSFERLERİ	517.835.000	334.565.000	517.787.000	0	0	77.320.500	128.827.000	0	0	2.000.000	0	0	0	29.000.000	56.490.600	**108.320.500**	**185.317.600**	**71,08**	**20,92**	**35,79**	**81,00**
YURTDIŞI SERMAYE TRANSFERLERİ															0			**0,00**	**0,00**	**0,00**	
08 - BORÇ VERME	**72.208.000**	**196.244.528**	**76.400.000**	**0**	**0**	**70.529.986**	**0**	**72.171.007**	**0**	**53.206.362**	**0**	**0**	**0**	**0**	**0**	**195.907.355**	**0**	**0,00**	**271,31**	**0,00**	**0,00**
YURTİÇİ BORÇ VERME	72.208.000	196.244.528	76.400.000	0	0	70.529.986	0	72.171.007	0	53.206.362	0	0	0	0	0	**195.907.355**	**0**	**0,00**	**271,31**	**0,00**	**0,00**
YURTDIŞI BORÇ VERME																					
09 - YEDEK ÖDENEKLER																					