

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

	2014 BAŞLANGIÇ ÖDENEĞİ	2014 GERÇEKLEŞME TOPLAM	2015 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
				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>120.708.506</b>	<b>125.270.884</b>	<b>257.839.063</b>	<b>188.501.193</b>	<b>168.172.667</b>	<b>135.476.337</b>	<b>150.009.638</b>	<b>138.740.523</b>	<b>41.194.843</b>	<b>120.570.879</b>		<b>181.780.256</b>	<b>107.489.060</b>	
<b>01 - PERSONEL GİDERLERİ</b>	<b>64.416.000</b>	<b>66.728.917</b>	<b>71.782.000</b>	<b>7.898.665</b>	<b>8.225.210</b>	<b>5.416.002</b>	<b>6.103.719</b>	<b>5.429.109</b>	<b>5.452.503</b>	<b>5.964.547</b>	<b>5.873.265</b>	<b>5.693.265</b>	<b>5.518.461</b>	<b>5.565.783</b>	<b>5.837.029</b>	<b>35.967.372</b>	<b>37.010.187</b>	<b>2,90</b>	<b>55,84</b>	<b>51,56</b>	<b>107,00</b>
MEMURLAR	57.547.000	58.918.289	63.009.000	7.272.782	7.676.792	4.938.418	5.053.912	4.884.683	5.029.041	4.970.353	5.156.899	4.883.186	5.058.644	4.898.127	5.299.931	31.847.549	33.275.219	4,48	55,34	52,81	107,00
SÖZLEŞMELİ PERSONEL	658.000	716.713	776.000	18.757	54.423	66.723	77.659	65.753	83.593	65.753	83.593	65.754	83.594	65.753	83.593	348.493	466.455	33,85	52,96	60,11	102,00
İŞÇİLER	6.028.000	6.355.320	7.134.000	569.861	412.457	351.319	911.019	417.840	277.823	867.713	570.640	682.982	322.188	540.636	397.052	3.430.351	2.891.179	-15,72	56,91	40,53	87,00
GEÇİCİ PERSONEL	108.000	572.093	713.000	15.889	36.335	47.614	48.589	49.609	48.625	49.789	48.993	50.569	46.886	50.780	53.502	264.250	282.930	7,07	244,68	39,68	92,00
DiĞER PERSONEL	75.000	166.502	150.000	21.376	45.203	11928	12.540	11.225	13.421	10939	13.140	10774	7.149	10.487	2.951	76.729	94.404	23,04	102,31	62,94	120,00
<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>1.254.575</b>	<b>1.317.917</b>	<b>907.422</b>	<b>931.889</b>	<b>900.865</b>	<b>912.067</b>	<b>954.186</b>	<b>965.039</b>	<b>907.196</b>	<b>922.577</b>	<b>917.911</b>	<b>963.624</b>	<b>5.842.156</b>	<b>6.013.113</b>	<b>2,93</b>	<b>54,85</b>	<b>50,74</b>	<b>103,00</b>
MEMURLAR	9.400.000	9.726.917	10.421.000	1.190.877	1.246.420	822.520	835.430	821.319	828.719	818.048	832.889	811.154	833.570	804.549	855.012	5.268.467	5.432.040	3,10	56,05	52,13	103,00
SÖZLEŞMELİ PERSONEL	151.000	83.419	89.000	2.997	9.422	0	13.181	0	14.410	0	14.323	9.990	14.324	9.990	14.323	22.977	79.983	248,10	15,22	89,87	190,00
İŞÇİLER	1.078.000	1.084.127	1.229.000	57.646	55.471	77.449	75.859	71.967	61.427	128.636	110.401	78.592	67.257	96.075	86.863	510.365	457.278	-10,40	47,34	37,21	82,00
GEÇİCİ PERSONEL	22.000	80.557	112.000	3.055	6.604	7.453	7.419	7.580	7.511	7.502	7.426	7.460	7.426	7.297	7.426	40.347	43.812	8,59	183,40	39,12	97,00
<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>106.705.266</b>	<b>102.261.837</b>	<b>105.372.089</b>	<b>91.622.158</b>	<b>146.972.661</b>	<b>109.827.915</b>	<b>129.659.990</b>	<b>98.179.822</b>	<b>1.692.606</b>	<b>89.337.839</b>	<b>169.993.853</b>	<b>82.512.639</b>	<b>660.396.465</b>	<b>573.742.210</b>	<b>-13,12</b>	<b>52,71</b>	<b>43,90</b>	<b>77,00</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	0,00
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	1.225.232.000	1.071.075.321	1.276.255.000	106.325.222	101.785.118	103.244.030	90.006.274	145.310.861	107.261.288	127.062.976	95.912.829	134.367	87.021.351	168.141.131	80.175.660	650.218.587	562.162.520	-13,54	53,07	44,05	77,00
YOLLUKLAR	6.804.000	6.306.357	6.918.000	283.295	248.669	564.211	460.858	541.831	467.862	606.193	693.612	383.485	641.874	671.048	589.316	3.050.063	3.102.191	1,71	44,83	44,84	118,00
GÖREV GİDERLERİ	125.000	9.984.475	127.000	190	90.225	28.827	24.781	14.084	46.123	120.882	20.548	9.399	65.127	43.791	162.652	217.173	409.456	88,54	173,74	322,41	1.200,00
HİZMET ALIMLARI	19.084.000	16.326.709	21.148.000	77.908	119.092	1.452.758	1.057.555	1.016.587	1.729.359	1.750.550	1.431.587	1.100.203	1.463.863	1.056.323	1.031.323	6.454.329	6.832.779	5,86	33,82	32,31	98,00
TEMSİL VE TANITMA GİDERLERİ	477.000	405.911	1.309.000	15.726	15.284	16.585	45.836	21.086	214.847	31.340	53.995	20.415	64.653	30.267	484.711	135.419	879.326	549,34	28,39	67,18	95,00
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	1.033.000	1.480.078	850.000	2.625	3.449	65.678	24.789	64.023	89.615	82.061	57.562	43.450	67.718	45.611	57.708	303.448	300.841	-0,86	29,38	35,39	108,00
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	138.000	115.832	181.000	300	0	0	2.065	4.189	18.821	5.988	9.689	1.287	13.253	5.682	11.269	17.446	55.097	215,81	12,64	30,44	65,00
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
<b>05 - CARİ TRANSFERLER</b>	<b>165.116.000</b>	<b>125.180.698</b>	<b>142.191.000</b>	<b>4.850.000</b>	<b>13.465.920</b>	<b>42.279.968</b>	<b>21.635.403</b>	<b>6.730.848</b>	<b>6.020.213</b>	<b>5.712.962</b>	<b>6.138.019</b>	<b>456.699</b>	<b>15.036.038</b>	<b>5.252.358</b>	<b>10.257.287</b>	<b>65.282.835</b>	<b>72.552.880</b>	<b>11,14</b>	<b>39,54</b>	<b>51,02</b>	<b>96,00</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	0,00
HAZİNE YARDIMLARI	156.550.000	120.424.700	130.877.000	4.850.000	13.465.920	41.558.400	20.487.580	6.000.000	4.700.000	5.000.000	5.000.000	0	15.000.000	4.000.000	9.500.000	61.408.400	68.153.500	10,98	39,23	52,07	95,00
KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	1.716.000	1.778.175	2.060.000	0	0	721.568	717.558	730.848	112.520	11.239	7.941	11.014	8.093	107.239	757.287	1.581.908	1.603.399	1,36	92,19	77,83	99,00
HANE HALKINA YAPILAN TRANSFERLER	5.000.000	799.606	6.800.000	0	0	0	0	0	459.328	0	1	0	0	133.950	0	133.950	459.329	242,91	2,68	6,75	85,00
YURTDIŞINA YAPILAN TRANSFERLER	1.850.000	2.178.217	2.454.000	0	0	430.265	0	748.365	701.723	1.130.077	445.685	27.945	1.011.169	0	0	2.158.577	2.336.652	8,25	116,68	95,22	100,00
<b>06 - SERMAYE GİDERLERİ</b>	<b>41.900.000</b>	<b>13.160.523</b>	<b>47.200.000</b>	<b>0</b>	<b>0</b>	<b>1.664</b>	<b>3.063.743</b>	<b>193.908</b>	<b>588.175</b>	<b>739.881</b>	<b>5.978.537</b>	<b>735.789</b>	<b>535.075</b>	<b>50.351</b>	<b>7.918.481</b>	<b>1.721.593</b>	<b>18.084.011</b>	<b>950,42</b>	<b>4,11</b>	<b>38,31</b>	<b>97,00</b>
MAMUL MAL ALIMLARI	4.237.000	4.949.716	3.291.000	0	0	0	58.946	0	118.259	0	0	0	302.834	0	299.062	177.205	601.896	239,66	4,18	18,29	145,00
MENKUL SERMAYE ÜRETİM GİDERLERİ	12.358.000	141.926	14.869.000	0	0	330	6.106	67.500	113	5.625	1.250	139.243	14.064	1.459.196	21.533	1.671.894	7.664,33	0,17	11,24	93,00	
GAYRİ MADDİ HAK ALIMLARI	4.305.000	2.027.738	8.180.000	0	0	5.531	128.856	51.035	5.531	5.532	40.120	0	2.067	58.676	176.574	120.774	-31,60	4,10	1,48	80,00	
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	15.000.000	3.872.341	10.000.000	0	1.664	2.445.630	0	0	615.978	5.603.350	2.113	85	0	1.896	619.755	8.050.961	1.199,06	4,13	80,51	110,00	
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	335.000	156.250	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	1.165.000	238.950	410.000	0	0	0	0	0	0	0	0	46.256	0	90.270	46.256	90.270	95,15	3,97	22,02	95,00	
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	4.500.000	1.773.602	10.450.000	0	0	612.252	0	469.640	0	364.030	646.050	92.913	34.220	6.009.381	680.270	7.548.216	1.009,59	15,12	72,23	100,00	
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
DiĞER 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
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>258.450.000</b>	<b>134.457.000</b>	<b>272.422.000</b>	<b>0</b>	<b>0</b>	<b>69.457.000</b>	<b>57.259.800</b>	<b>0</b>	<b>1.500.000</b>	<b>6.000.000</b>	<b>4.000.000</b>	<b>0</b>	<b>2.400.000</b>	<b>0</b>	<b>0</b>	<b>75.457.000</b>	<b>65.159.800</b>	<b>-13,65</b>	<b>29,20</b>	<b>23,92</b>	<b>97,00</b>
YURTIÇI SERMAYE TRANSFERLERİ	258.450.000	134.457.000	272.422.000	0	0	69.457.000	57.259.800	0	1.500.000	6.000.000	4.000.000	0	2.400.000	0	0	75.457.000	65.159.800	-13,65	29,20	23,92	1,00
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	97,00
<b>08 - BORÇ VERME</b>	<b>35.6</b>																				