T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI

BÜTÇE GİDERLERİNİN GELİŞİMİ

YILI: 2018

	2017 BAŞLANGIÇ ÖDENEĞİ	2017 GERÇEKLEŞME TOPLAM	2018 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 ORANI	
				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**	**146.745.838**	**169.803.831**	**164.484.410**	**180.594.519**	**142.037.995**	**188.913.241**	**186.684.154**	**212.928.602**	**122.423.991**	**257.223.468**	**182.685.397**	**251.886.889**	**945.061.786**	**1.261.350.549**	**33,47**	**40,50**	**310,47**
01 - PERSONEL GİDERLERİ	84.732.000	87.229.913	96.824.000	7.589.962	9.636.324	7.484.648	**9.445.924**	**7.950.126**	**9.703.343**	**8.260.516**	**9.578.337**	**7.673.693**	**9.377.746**	**4.392.993**	**6.335.332**	**43.351.939**	**54.077.007**	**24,74**	**51,16**	**55,85**
MEMURLAR	75.793.000	78.447.410	86.366.000	7.169.318	7.690.324	6.784.673	7.238.488	6.833.549	7.551.214	6.751.498	7.607.299	6.653.958	7.353.043	3.374.565	3.784.884	37.567.560	41.225.252	**9,74**	**49,57**	47,73
SÖZLEŞMELİ PERSONEL	1.029.000	2.705.189	3.309.000	53.709	758.505	223.895	743.687	490.697	734.061	685.913	810.379	609.030	864.259	324.855	528.096	2.388.099	4.438.986	**85,88**	**232,08**	134,15
İŞÇİLER	6.775.000	5.386.485	6.102.000	299.701	1.187.495	419.305	1.463.749	569.414	1.418.068	766.340	1.160.659	353.930	1.160.444	631.109	2.022.353	3.039.798	8.412.768	**176,75**	**44,87**	137,87
GEÇİCİ PERSONEL	928.000	690.829	840.000	67.234	0	56.775	0	56.467	0	56.765	0	56.775	0	62.465	0	356.482	0	**-100,00**	**38,41**	0,00
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
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**14.221.000**	**14.648.077**	**15.909.000**	**1.231.007**	**1.594.459**	**1.266.478**	**1.632.499**	**1.352.154**	**1.634.599**	**1.376.291**	**1.605.294**	**1.298.897**	**1.597.748**	**763.031**	**1.125.089**	**7.287.858**	**9.189.689**	**26,10**	**51,25**	**57,76**
MEMURLAR	12.586.000	12.902.449	14.280.000	1.144.194	1.196.307	1.120.049	1.175.710	1.119.077	1.180.864	1.094.066	1.200.049	1.089.632	1.184.145	551.364	602.049	6.118.383	6.539.124	**6,88**	**48,61**	45,79
SÖZLEŞMELİ PERSONEL	199.000	546.152	366.000	11.010	151.979	45.328	137.468	99.119	146.871	138.381	154.337	122.726	163.576	65.155	86.491	481.719	840.721	**74,53**	**242,07**	229,71
İŞÇİLER	1.264.000	1.087.840	1.134.000	66.398	246.173	92.020	319.322	124.866	306.864	134.752	250.908	77.447	250.028	137.420	436.549	632.901	1.809.843	**185,96**	**50,07**	159,60
GEÇİCİ PERSONEL	172.000	111.636	129.000	9.404	0	9.080	0	9.092	0	9.092	0	9.092	0	9.092	0	54.854	0	**-100,00**	**31,89**	0,00
03 - MAL VE HİZMET ALIM GİDERLERİ	**1.257.000.000**	**1.216.841.640**	**1.275.772.000**	**91.417.085**	**108.108.952**	**83.172.709**	**95.065.735**	**85.438.346**	**100.482.619**	**92.364.073**	**133.151.357**	**106.652.651**	**142.641.312**	**117.387.763**	**164.560.836**	**576.432.626**	**744.010.811**	**29,07**	**45,86**	**58,32**
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI 3.1	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 3.2	1.221.759.000	1.185.786.117	1.241.717.000	87.170.239	106.554.276	80.909.795	93.921.528	83.148.373	99.325.953	89.779.944	131.657.778	103.616.377	141.298.073	112.693.373	162.136.409	557.318.102	734.894.019	**31,86**	**45,62**	59,18
YOLLUKLAR 3.3	7.711.000	6.254.856	7.486.000	436.028	701.788	541.400	415.521	291.785	504.041	712.248	545.485	922.563	590.588	594.477	710.843	3.498.500	3.468.265	**-0,86**	**45,37**	46,33
GÖREV GİDERLERİ 3.4	442.000	2.501.173	799.000	2.080.890	33.147	61.391	48.633	128.766	39.308	11.773	28.158	40.147	29.553	39.490	138.649	2.362.457	317.447	**-86,56**	**534,49**	39,73
HİZMET ALIMLARI 3.5	25.329.000	20.762.127	24.154.000	1.535.682	702.271	1.537.790	614.579	1.749.006	512.508	1.726.795	776.567	1.914.614	609.392	3.789.361	1.288.912	12.253.248	4.504.230	**-63,24**	**48,38**	18,65
TEMSİL VE TANITMA GİDERLERİ 3.6	630.000	311.746	550.000	34.375	46.545	20.554	8.929	13.517	46.665	20.656	26.286	19.442	39.484	53.170	86.679	161.714	254.588	**57,43**	**25,67**	46,29
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ 3.7	949.000	1.031.433	923.000	148.632	57.410	93.007	56.544	97.577	46.768	72.309	100.546	108.827	47.724	176.256	174.899	696.607	483.891	**-30,54**	**73,40**	52,43
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ 3.8	180.000	194.188	143.000	11.240	13.515	8.773	0	9.322	7.375	40.348	16.536	30.680	26.498	41.636	24.447	141.999	88.371	**-37,77**	**78,89**	61,80
TEDAVİ VE CENAZE GİDERLERİ 3.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0,00**	**0,00**	0,00
05 - CARİ TRANSFERLER	**293.373.000**	**107.859.185**	**309.595.000**	**3.337.257**	**4.283.913**	**17.851.932**	**22.785.504**	**6.156.182**	**11.421.928**	**5.972.559**	**3.134.049**	**6.206.072**	**15.709.023**	**4.640.014**	**47.578.936**	**44.164.016**	**104.913.353**	**137,55**	**15,05**	**33,89**
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	131.483.000	85.841.300	144.808.000	3.000.000	0	17.836.400	19.000.000	6.000.000	0	5.600.000	0	5.000.000	8.217.200	0	45.000.000	37.436.400	72.217.200	**92,91**	**28,47**	49,87
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	11.190.000	1.151.936	88.884.000	14.941	165.969	15.532	16.714	156.182	12.650	13.946	118.843	16.067	16.069	129.126	31.240	345.794	361.484	**4,54**	**3,09**	0,41
HANE HALKINA YAPILAN TRANSFERLER	147.000.000	17.772.530	72.002.000	322.316	4.117.944	0	3.768.791	0	11.409.279	358.613	3.015.206	1.190.005	4.258.571	4.510.888	2.547.695	6.381.822	29.117.486	**356,26**	**4,34**	40,44
YURTDIŞINA YAPILAN TRANSFERLER	3.700.000	3.093.420	3.901.000	0	0	0	0	0	0	0	0	0	3.217.183	0	0	0	3.217.182	**0,00**	**0,00**	82,47
06 - SERMAYE GİDERLERİ	**94.221.000**	**50.323.609**	**94.221.000**	**170.526**	**1.180.183**	**417.044**	**664.856**	**188.287**	**670.751**	**8.710.715**	**419.565**	**337.886**	**25.554.100**	**37.419.216**	**12.286.696**	**47.243.674**	**40.776.151**	**-13,69**	**50,14**	**43,28**
MAMUL MAL ALIMLARI	12.400.000	2.181.300	13.450.000	12.449	52.363	0	0	0	0	1.424	0	48.330	72.796	250.097	583.689	312.300	708.848	**126,98**	**2,52**	5,27
MENKUL SERMAYE ÜRETİM GİDERLERİ	24.121.000	1.884.712	19.636.000	20.031	128.830	28.142	360.484	40.118	165.790	193.007	25.016	41.209	99.163	1.325.452	1.664.146	1.647.959	2.443.430	**48,27**	**6,83**	12,44
GAYRİ MADDİ HAK ALIMLARI	13.220.000	1.716.117	14.950.000	36.845	191.573	140.098	33.746	147.343	73.750	334.412	0	55.889	172.772	530.698	6.759.315	1.245.285	7.231.155	**480,68**	**9,42**	48,37
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	8.000.000	14.907.519	12.000.000	0	691.188	0	87.195	0	391.386	7.992.717	377.439	0	23.325	6.914.802	121.810	14.907.519	1.692.343	**-88,65**	**186,34**	14,10
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
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	3.580.000	323.713	3.800.000	3.009	0	40.592	5.841	0	0	43.601	0	0	11.741	127.617	91.559	214.819	109.141	**-49,19**	**6,00**	2,87
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	32.890.000	29.310.248	30.385.000	98.193	116.230	208.211	177.590	826	39.825	145.553	17.110	192.458	25.174.302	28.270.550	3.066.177	28.915.791	28.591.234	**-1,12**	**87,92**	94,10
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
07 - SERMAYE TRANSFERLERİ	**517.835.000**	**334.565.000**	**517.787.000**	**43.000.000**	**45.000.000**	**54.291.600**	**51.000.000**	**40.952.900**	**65.000.000**	**70.000.000**	**65.040.000**	**0**	**60.717.400**	**18.000.000**	**20.000.000**	**226.244.500**	**306.757.400**	**35,59**	**43,69**	**59,24**
YURTİÇİ SERMAYE TRANSFERLERİ	517.835.000	334.565.000	517.787.000	43.000.000	45.000.000	54.291.600	51.000.000	40.952.900	65.000.000	70.000.000	65.040.000	0	60.717.400	18.000.000	20.000.000	226.244.500	306.757.400	**35,59**	**43,69**	59,24
YURTDIŞI SERMAYE TRANSFERLERİ				0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0,00**	**0,00**	0,00
08 - BORÇ VERME	**72.208.000**	**196.244.528**	**76.400.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**254.792**	**1.626.139**	**82.380**	**0**	**337.173**	**1.626.139**	**382,29**	**0,47**	**2,13**
YURTİÇİ BORÇ VERME	72.208.000	196.244.528	76.400.000	0	0	0	0	0	0	0	0	254.792	1.626.139	82.380	0	337.173	1.626.139	**382,29**	**0,47**	2,13
YURTDIŞI BORÇ VERME				0	0	0	0	0	0	0	0	0		0	0	0	0	**0,00**	**0,00**	
09 - YEDEK ÖDENEKLER				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**		**0**	**0**	**0,00**	**0,00**	