

T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI  
BÜTÇE GİDERLERİNİN GELİŞİMİ  
YILI: 2021

	2020 BAŞLANGIÇ ÖDENEĞİ	2020 GERÇEKLEŞME TOPLAM	2021 BAŞLANGIÇ ÖDENEĞİ	TEMMUZ GERÇEKLEŞME		AĞUSTOS GERÇEKLEŞME		EYLÜL GERÇEKLEŞME		EKİM GERÇEKLEŞME		KASIM GERÇEKLEŞME		ARALIK GERÇEKLEŞME		TEMMUZ-ARALIK GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	TEMMUZ-ARALIK GERÇEK. ORANI (%)	
				2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021		2020	2021
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>3.319.102.000</b>	<b>3.539.139.017</b>	<b>3.999.188.000</b>	<b>379.914.518</b>	<b>238.708.608</b>	<b>270.030.763</b>	<b>367.354.986</b>	<b>181.578.157</b>	<b>235.137.320</b>	<b>208.329.381</b>	<b>261.744.726</b>	<b>458.542.693</b>	<b>626.001.829</b>	<b>574.373.071</b>	<b>677.537.128</b>	<b>2.072.768.584</b>	<b>2.424.628.596</b>	<b>16,98</b>	<b>62,45</b>	<b>60,63</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>102.874.000</b>	<b>103.327.963</b>	<b>112.854.000</b>	<b>9.261.602</b>	<b>11.283.603</b>	<b>8.495.079</b>	<b>10.447.030</b>	<b>8.888.150</b>	<b>11.433.000</b>	<b>8.741.467</b>	<b>12.680.627</b>	<b>8.613.030</b>	<b>10.989.443</b>	<b>6.235.000</b>	<b>7.729.262</b>	<b>50.234.327</b>	<b>64.562.965</b>	<b>28,52</b>	<b>48,83</b>	<b>57,21</b>
MEMURLAR	83.387.000	84.273.805	91.331.000	7.378.480	8.993.865	7.104.139	8.687.782	7.121.932	8.884.776	7.413.178	9.020.342	7.322.130	8.909.974	3.712.414	4.735.217	40.052.274	49.231.956	<b>22,92</b>	<b>48,03</b>	<b>53,90</b>
SÖZLEŞMELİ PERSONEL	4.178.000	4.914.292	5.424.000	379.377	733.555	406.195	478.267	442.414	477.894	408.546	570.823	334.895	479.255	299.416	440.395	2.270.843	3.180.189	<b>40,04</b>	<b>54,35</b>	<b>58,63</b>
İŞÇİLER	15.189.000	14.139.866	15.977.000	1.503.745	1.556.183	984.745	1.280.981	1.323.803	2.061.685	919.743	3.086.751	956.005	1.568.475	2.223.169	2.553.650	7.911.209	12.107.725	<b>53,05</b>	<b>52,09</b>	<b>75,78</b>
GEÇİCİ PERSONEL	20.000	0	22.000	0	0	0	0	0	8.645	0	2.711	0	31.740	0	0	43.096	0	<b>0,00</b>	<b>0,00</b>	<b>195,89</b>
DİĞER PERSONEL	100.000	0	100.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	<b>16.467.000</b>	<b>16.299.197</b>	<b>18.063.000</b>	<b>1.421.081</b>	<b>1.727.582</b>	<b>1.347.367</b>	<b>1.645.520</b>	<b>1.413.329</b>	<b>1.811.584</b>	<b>1.347.830</b>	<b>2.056.176</b>	<b>1.347.360</b>	<b>1.701.673</b>	<b>1.077.223</b>	<b>1.270.634</b>	<b>7.954.190</b>	<b>10.213.169</b>	<b>28,40</b>	<b>48,30</b>	<b>56,54</b>
MEMURLAR	12.815.000	12.700.403	13.870.000	1.092.954	1.305.526	1.079.548	1.284.468	1.078.152	1.280.166	1.099.359	1.297.321	1.091.816	1.285.442	552.818	645.643	5.994.646	7.098.567	<b>18,42</b>	<b>46,78</b>	<b>51,18</b>
SÖZLEŞMELİ PERSONEL	617.000	680.146	784.000	53.641	80.927	53.314	80.297	70.137	80.292	49.412	80.292	50.587	80.292	34.572	61.962	311.663	464.063	<b>48,90</b>	<b>50,51</b>	<b>59,19</b>
İŞÇİLER	3.035.000	2.918.648	3.409.000	274.486	341.129	214.505	280.755	265.041	451.125	199.059	678.562	204.957	335.938	489.833	563.028	1.647.880	2.650.539	<b>60,85</b>	<b>54,30</b>	<b>77,75</b>
GEÇİCİ PERSONEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>2.376.135.000</b>	<b>2.448.037.538</b>	<b>2.740.086.000</b>	<b>343.234.293</b>	<b>215.291.045</b>	<b>138.481.883</b>	<b>197.275.729</b>	<b>138.739.338</b>	<b>197.591.241</b>	<b>158.631.921</b>	<b>217.082.995</b>	<b>221.768.040</b>	<b>537.240.252</b>	<b>396.265.446</b>	<b>334.931.691</b>	<b>1.397.120.920</b>	<b>1.699.412.954</b>	<b>21,64</b>	<b>58,80</b>	<b>62,02</b>
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	2.363.741.000	2.442.624.770	2.726.441.000	342.723.577	213.213.013	138.347.074	197.458.441	138.572.625	195.295.003	158.344.851	216.733.712	221.619.774	532.036.969	395.839.742	325.506.476	1.395.447.644	1.680.243.614	<b>20,41</b>	<b>59,04</b>	<b>61,63</b>
YOLLUKLAR	2.792.000	784.272	3.282.000	63.260	120.267	24.410	227.581	49.103	196.279	43.550	153.531	33.701	442.361	73.902	537.079	287.926	1.677.097	<b>482,47</b>	<b>10,31</b>	<b>51,10</b>
GÖREV GİDERLERİ	764.000	872.965	822.000	3.084	31.852	10.154	16.960	12.760	21.085	6.916	19.067	12.470	3.656.901	9.192	78.193	54.577	3.824.058	<b>6.906,78</b>	<b>7,14</b>	<b>465,21</b>
HİZMET ALIMLARI	7.728.000	3.029.134	8.226.000	385.312	1.822.409	33.573	-460.505	59.136	1.974.937	158.398	77.634	36.093	858.739	180.090	8.706.247	852.603	12.979.461	<b>1.422,33</b>	<b>11,03</b>	<b>157,79</b>
TEMSİL VE TANITMA GİDERLERİ	369.000	297.309	408.000	18.996	65.893	45.509	17.788	18.273	22.204	15.599	55.654	15.281	37.765	75.793	58.880	189.451	258.183	<b>36,28</b>	<b>51,34</b>	<b>63,28</b>
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	655.000	394.525	789.000	40.063	37.611	21.162	15.465	27.440	80.078	62.607	43.398	50.721	170.582	57.226	44.111	259.219	391.244	<b>50,93</b>	<b>39,58</b>	<b>49,59</b>
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	86.000	34.563	93.000	0	0	0	0	0	0	0	0	0	36.934	29.500	0	29.500	36.934	<b>25,20</b>	<b>34,30</b>	<b>39,71</b>
TEDAVİ VE CENAZE GİDERLERİ	0	0	25.000	0	0	0	0	0	1.656	0	0	0	0	0	706	0	2.362	<b>0,00</b>	<b>0,00</b>	<b>9,45</b>
<b>05 - CARİ TRANSFERLER</b>	<b>396.516.000</b>	<b>288.808.220</b>	<b>456.431.000</b>	<b>25.540.975</b>	<b>9.576.661</b>	<b>18.950.512</b>	<b>28.656.159</b>	<b>7.283.862</b>	<b>24.083.496</b>	<b>9.414.187</b>	<b>24.118.802</b>	<b>19.963.920</b>	<b>27.108.506</b>	<b>51.119.032</b>	<b>248.441.039</b>	<b>132.272.489</b>	<b>361.984.663</b>	<b>173,67</b>	<b>33,36</b>	<b>79,31</b>
GÖREV ZARARLARI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
HAZİNE YARDIMLARI	378.569.000	270.164.000	435.792.000	24.500.000	8.701.101	18.000.000	26.800.000	6.478.600	20.000.000	8.000.000	24.000.000	18.309.000	26.864.000	45.770.000	247.697.000	121.057.600	354.062.101	<b>192,47</b>	<b>31,98</b>	<b>81,25</b>
KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	716.000	711.000	780.000	204.000	131.000	0	74.000	0	74.000	0	62.000	161.000	62.000	0	55.000	365.000	458.000	<b>25,48</b>	<b>50,98</b>	<b>58,72</b>
HANE HALKINA YAPILAN TRANSFERLER	11.002.000	10.807.698	12.096.000	836.975	744.560	950.512	1.782.159	795.762	0	1.414.187	126	1.493.920	182.506	1.330.697	689.039	6.822.053	3.398.390	<b>-50,19</b>	<b>62,01</b>	<b>28,10</b>
YURTDIŞINA YAPILAN TRANSFERLER	6.229.000	7.125.522	7.763.000	0	0	0	0	9.500	4.009.496	0	56.676	0	0	4.018.336	0	4.027.836	4.066.172	<b>0,95</b>	<b>64,66</b>	<b>52,38</b>
<b>06 - SERMAYE GİDERLERİ</b>	<b>52.398.000</b>	<b>156.560.099</b>	<b>192.000.000</b>	<b>456.568</b>	<b>829.717</b>	<b>55.923</b>	<b>100.367.546</b>	<b>10.263.477</b>	<b>218.000</b>	<b>193.977</b>	<b>806.126</b>	<b>10.208.343</b>	<b>29.524.954</b>	<b>104.676.371</b>	<b>44.598.502</b>	<b>125.854.658</b>	<b>176.344.845</b>	<b>40,12</b>	<b>240,19</b>	<b>91,85</b>
MAMUL MAL ALIMLARI	3.312.000	3.077.433	3.580.000	233.956	416.746	30.302	237.365	31.340	0	81.499	781.717	702.941	230.692	1.712.683	4.080.787	2.792.721	5.747.307	<b>105,80</b>	<b>84,32</b>	<b>160,54</b>
MENKUL SERMAYE ÜRETİM GİDERLERİ	8.380.000	1.503.327	7.880.000	49.533	106.200	-474	0	128.294	54.870	81.236	3.877	633.470	454.300	518.408	177.902	1.410.468	797.149	<b>-43,48</b>	<b>16,83</b>	<b>10,12</b>
GAYRİ MADDİ HAK ALIMLARI	2.313.000	1.181.673	1.950.000	114.460	20.881	20.253	139.181	27.140	26.250	7.469	20.532	79.512	219.000	790.552	449.001	1.039.386	874.845	<b>-15,83</b>	<b>44,94</b>	<b>44,86</b>
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	6.714.000	610.656	7.379.000	10.828	6.450	0	0	0	0	23.772	0	115.638	20.106.664	33.853	0	184.091	20.113.114	<b>10,825,62</b>	<b>2,74</b>	<b>272,57</b>
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	1.229.000	458.134	1.620.000	0	3.320	5.841	0	0	0	0	0	20.001	16.567	197.886	234.501	223.728	254.389	<b>13,70</b>	<b>18,20</b>	<b>15,70</b>
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	30.450.000	149.728.876	169.591.000	47.790	276.120	0	99.991.000	10.076.703	136.880	0	0	8.656.782	8.497.731	101.422.989	39.656.310	120.204.264	148.558.041	<b>23,59</b>	<b>394,76</b>	<b>87,60</b>
STOK ALIMLARI (SAVUNMA DIŞINDA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
DİĞER SERMAYE GİDERLERİ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>374.712.000</b>	<b>526.106.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102.700.000</b>	<b>28.963.000</b>	<b>14.990.000</b>	<b>0</b>	<b>30.000.000</b>	<b>5.000.000</b>	<b>196.642.000</b>	<b>19.437.000</b>	<b>15.000.000</b>	<b>40.566.000</b>	<b>359.332.000</b>	<b>112.110.000</b>	<b>-68,80</b>	<b>95,90</b>	<b>0,00</b>
YURTİÇİ SERMAYE TRANSFERLERİ	374.712.000	526.106.000	0	0	0	102.700.000	28.963.000	14.990.000	0	30.000.000	5.000.000	196.642.000	19.437.000	15.000.000	40.566.000	359.332.000	112.110.000	<b>0,00</b>	<b>95,90</b>	<b>0,00</b>
YURTDIŞI SERMAYE TRANSFERLERİ	0	0	0	0																