

## EK- 3 PROGRAM SINIFLANDIRMASINA GÖRE BÜTÇE GİDERLERİNİN GELİŞİMİ

	2021 GERÇEKLEŞME TOPLAMI	2022 BAŞLANGIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME TOPLAMI		ARTIŞ ORANI (%)	OCAK-HAZİRAN GERÇEK ORANI (%)		2022 YILSONU GERÇEKLEŞME TAHMİNİ (%)
			2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022		2021	2022	
<b>ENERJİ ARZ GÜVENLİĞİ, VERİMLİLİĞİ VE ENERJİ PİYASASI</b>	<b>251.303.395</b>	<b>187.055.000</b>	<b>6.902.408</b>	<b>11.169.805</b>	<b>5.137.595</b>	<b>12.143.901</b>	<b>9.548.171</b>	<b>58.509.640</b>	<b>6.008.294</b>	<b>9.920.726</b>	<b>5.870.567</b>	<b>8.219.854</b>	<b>5.336.941</b>	<b>9.770.921</b>	<b>38.803.975</b>	<b>109.734.846</b>	<b>182,79</b>	<b>15,44</b>	<b>58,66</b>	<b>170</b>
ENERJİ ALANINDA YERLİLEŞTİRME	106.596	9.201.000	0	9.700	3.945	11.447	6.125	9.932	7.902	9.506	3.022	18.754	7.971	6.852	28.965	66.191	128,52	27,17	0,72	170
ENERJİ ARZ GÜVENLİĞİ	228.723.109	133.238.000	5.811.932	8.035.658	3.876.943	5.860.358	3.908.385	56.513.198	3.931.275	5.905.438	3.842.906	5.726.760	3.848.310	5.966.176	25.219.752	88.007.588	248,96	11,03	66,05	170
ENERJİ VERİMLİLİĞİ	21.039.712	27.860.000	1.090.475	3.112.729	1.255.187	6.268.168	5.608.229	1.937.766	1.923.391	3.994.746	1.647.164	2.084.315	1.383.655	3.769.364	12.908.101	21.167.088	63,98	61,35	75,98	170
YENİLENEBİLİR ENERJİ	1.433.979	16.756.000	0	11.719	1.519	3.928	25.431	48.744	145.726	11.036	377.474	390.025	97.006	28.528	647.157	493.979	-23,67	45,13	2,95	170
<b>SÜRDÜRÜLEBİLİR ÇEVRE VE İKLİM DEĞİŞİKLİĞİ</b>	<b>94.645</b>	<b>2.541.000</b>	<b>705</b>	<b>0</b>	<b>574</b>	<b>0</b>	<b>7.422</b>	<b>1.335</b>	<b>779</b>	<b>14.099</b>	<b>814</b>	<b>288</b>	<b>1.447</b>	<b>64.593</b>	<b>11.741</b>	<b>80.315</b>	<b>584,03</b>	<b>12,41</b>	<b>3,16</b>	<b>136</b>
İKLİM DEĞİŞİKLİĞİ İLE MÜCADELE VE UYUM	94.645	2.541.000	705	0	574	0	7.422	1.335	779	14.099	814	288	1.447	64.593	11.741	80.315	584,03	12,41	3,16	136
<b>TABİİ KAYNAKLAR</b>	<b>2.471.709</b>	<b>2.895.000</b>	<b>219.134</b>	<b>517.042</b>	<b>163.845</b>	<b>349.549</b>	<b>162.374</b>	<b>365.357</b>	<b>177.156</b>	<b>351.427</b>	<b>180.722</b>	<b>356.384</b>	<b>187.119</b>	<b>370.219</b>	<b>1.090.350</b>	<b>2.309.978</b>	<b>111,86</b>	<b>44,11</b>	<b>79,79</b>	<b>135</b>
TABİİ KAYNAKLARA İLİŞKİN PLANLAMA VE KOORDİNASYON	2.471.709	2.895.000	219.134	517.042	163.845	349.549	162.374	365.357	177.156	351.427	180.722	356.384	187.119	370.219	1.090.350	2.309.978	111,86	44,11	79,79	135
<b>YEREL YÖNETİMLERİN GÜÇLENDİRİLMESİ</b>	<b>2.961.630.985</b>	<b>3.811.000.000</b>	<b>217.633.840</b>	<b>338.000.230</b>	<b>0</b>	<b>0</b>	<b>288.819.084</b>	<b>361.153.385</b>	<b>281.518.487</b>	<b>781.469.606</b>	<b>255.078.963</b>	<b>731.919.174</b>	<b>242.097.699</b>	<b>1.584.885.766</b>	<b>1.285.148.074</b>	<b>3.797.428.160</b>	<b>195,49</b>	<b>43,39</b>	<b>99,64</b>	<b>268</b>
YEREL YÖNETİMLERİN HİZMET KALİTESİNİN ARTIRILMASI	2.961.630.985	3.811.000.000	217.633.840	338.000.230	0	0	288.819.084	361.153.385	281.518.487	781.469.606	255.078.963	731.919.174	242.097.699	1.584.885.766	1.285.148.074	3.797.428.160	195,49	43,39	99,64	268
<b>YÖNETİM VE DESTEK PROGRAMI</b>	<b>120.043.582</b>	<b>149.179.000</b>	<b>9.086.429</b>	<b>13.191.929</b>	<b>6.690.839</b>	<b>10.432.471</b>	<b>7.460.365</b>	<b>20.557.226</b>	<b>9.084.672</b>	<b>13.338.682</b>	<b>11.257.066</b>	<b>16.639.200</b>	<b>8.454.311</b>	<b>13.371.910</b>	<b>52.033.682</b>	<b>87.531.417</b>	<b>68,22</b>	<b>43,35</b>	<b>58,68</b>	<b>134</b>
TEFTİŞ, DENETİM VE DANIŞMANLIK HİZMETLERİ	34.439.010	40.435.000	2.914.403	4.487.326	1.956.127	2.854.039	2.046.789	10.946.935	1.971.418	3.334.702	5.514.264	7.377.573	1.976.938	2.944.191	16.379.939	31.944.765	95,02	47,56	79,00	134
ÜST YÖNETİM, İDARI VE MALİ HİZMETLER	85.604.572	108.744.000	6.172.026	8.704.603	4.734.712	7.578.432	5.413.576	9.610.291	7.113.254	10.003.980	5.742.803	9.261.627	6.477.373	10.427.719	35.653.743	55.586.652	55,91	41,65	51,12	134
<b>PROGRAM DIŞI GİDERLER</b>	<b>979.208.101</b>	<b>1.172.557.000</b>	<b>61.862.070</b>	<b>37.634.000</b>	<b>119.435.730</b>	<b>150.266.000</b>	<b>35.678.000</b>	<b>130.636.000</b>	<b>82.000.000</b>	<b>50.000.000</b>	<b>103.771.200</b>	<b>99.636.000</b>	<b>110.289.000</b>	<b>191.512.000</b>	<b>513.036.000</b>	<b>659.684.000</b>	<b>28,58</b>	<b>52,39</b>	<b>56,26</b>	<b>120</b>
HAZİNE YARDIMLARI	979.208.101	1.172.557.000	61.862.070	37.634.000	119.435.730	150.266.000	35.678.000	130.636.000	82.000.000	50.000.000	103.771.200	99.636.000	110.289.000	191.512.000	513.036.000	659.684.000	28,58	52,39	56,26	120
<b>PROGRAMLAR TOPLAMI</b>	<b>4.314.752.417</b>	<b>5.325.227.000</b>	<b>295.704.586</b>	<b>400.513.006</b>	<b>131.428.583</b>	<b>173.191.921</b>	<b>341.675.417</b>	<b>571.222.943</b>	<b>378.789.388</b>	<b>855.094.539</b>	<b>376.159.332</b>	<b>856.770.899</b>	<b>366.366.518</b>	<b>1.799.975.408</b>	<b>1.890.123.823</b>	<b>4.656.768.716</b>	<b>146,37</b>	<b>43,81</b>	<b>87,45</b>	<b>227</b>