

T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI  
BÜTÇE GİDERLERİNİN GELİŞİMİ  
YILI: 2016

	2015 BAŞLANGIÇ ÖDENEĞİ	2015 GERÇEKLEŞME TOPLAM	2016 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
				2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016		2015	2016	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>1.890.023.000</b>	<b>1.478.847.149</b>	<b>1.988.830.500</b>	<b>125.270.884</b>	<b>190.988.621</b>	<b>188.501.193</b>	<b>137.471.307</b>	<b>135.476.337</b>	<b>122.347.280</b>	<b>138.740.523</b>	<b>211.268.163</b>	<b>120.570.879</b>	<b>126.446.502</b>	<b>107.489.646</b>	<b>95.656.995</b>	<b>816.049.462</b>	<b>884.178.868</b>	<b>8,35</b>	<b>55,18</b>	<b>44,46</b>	<b>85,00</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>71.782.000</b>	<b>71.278.591</b>	<b>81.821.000</b>	<b>8.225.210</b>	<b>9.263.927</b>	<b>6.103.719</b>	<b>6.322.277</b>	<b>5.452.503</b>	<b>6.499.338</b>	<b>5.873.265</b>	<b>6.381.957</b>	<b>5.518.461</b>	<b>6.355.365</b>	<b>5.837.029</b>	<b>6.422.859</b>	<b>37.010.187</b>	<b>41.245.723</b>	<b>11,44</b>	<b>51,92</b>	<b>50,41</b>	<b>101,00</b>
MEMURLAR	63.009.000	63.723.445	73.023.000	7.676.792	8.820.233	5.053.912	5.815.993	5.029.041	5.787.247	5.156.899	5.863.975	5.058.644	5.837.840	5.299.931	5.813.863	33.275.219	37.939.151	14,02	52,22	51,96	105,00
SÖZLEŞMELİ PERSONEL	776.000	988.415	1.092.000	54.423	83.313	77.659	78.446	83.593	78.446	83.593	78.446	83.594	78.446	83.593	78.446	466.455	475.543	1,95	47,19	43,55	100,00
İŞÇİLER	7.134.000	5.792.945	6.564.000	412.457	257.686	911.019	352.260	277.823	561.613	570.640	362.041	322.188	369.027	397.052	458.306	2.891.179	2.360.933	-18,34	49,91	35,97	90,00
GEÇİCİ PERSONEL	713.000	603.619	953.000	36.335	47.539	48.589	54.078	48.625	56.263	48.993	62.260	46.886	54.457	53.502	55.209	282.930	329.806	16,57	46,87	34,61	90,00
DİĞER PERSONEL	150.000	170.167	189.000	45.203	55.156	12.540	21.500	13.421	15.769	13.140	15.235	7.149	15.595	2.951	17.035	94.404	140.290	48,61	55,48	74,23	120,00
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	<b>11.851.000</b>	<b>11.785.276</b>	<b>13.834.000</b>	<b>1.317.917</b>	<b>1.532.076</b>	<b>931.889</b>	<b>1.086.868</b>	<b>912.067</b>	<b>1.126.940</b>	<b>965.039</b>	<b>1.081.731</b>	<b>922.577</b>	<b>1.081.103</b>	<b>963.624</b>	<b>1.100.636</b>	<b>6.013.113</b>	<b>7.009.354</b>	<b>16,57</b>	<b>51,02</b>	<b>50,67</b>	<b>101,00</b>
MEMURLAR	10.421.000	10.457.686	12.315.000	1.246.420	1.452.955	835.430	986.756	828.719	979.208	832.889	978.930	833.570	976.773	855.012	976.800	5.432.040	6.351.422	16,93	51,94	51,57	102,00
SÖZLEŞMELİ PERSONEL	89.000	169.732	192.000	9.422	15.058	13.181	15.051	14.410	15.051	14.323	15.051	14.324	15.051	14.323	15.051	79.983	90.313	12,92	47,12	47,04	100,00
İŞÇİLER	1.229.000	1.067.001	1.153.000	55.471	57.414	75.859	77.215	61.427	123.774	110.401	79.196	67.257	80.808	86.863	100.105	457.278	518.512	13,39	42,86	44,97	95,00
GEÇİCİ PERSONEL	112.000	90.857	174.000	6.604	6.649	7.419	7.846	7.511	8.907	7.426	8.554	7.426	8.471	7.426	8.680	43.812	49.107	12,09	48,22	28,22	90,00
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>1.306.788.000</b>	<b>1.116.706.651</b>	<b>1.172.801.000</b>	<b>102.261.837</b>	<b>99.987.248</b>	<b>91.622.158</b>	<b>116.777.223</b>	<b>109.827.915</b>	<b>105.949.885</b>	<b>98.179.822</b>	<b>117.310.388</b>	<b>89.337.839</b>	<b>94.874.973</b>	<b>82.513.225</b>	<b>79.680.191</b>	<b>573.742.796</b>	<b>614.579.908</b>	<b>7,12</b>	<b>51,38</b>	<b>52,40</b>	<b>90,00</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	1.276.255.000	1.066.573.668	1.140.020.000	101.785.118	99.549.698	90.006.274	114.945.904	107.261.288	103.589.572	95.912.829	114.645.189	87.021.351	92.306.829	80.175.660	76.573.975	562.162.520	601.611.167	7,02	52,71	52,77	105,00
YOLLUKLAR	6.918.000	6.137.000	7.994.000	248.669	293.880	460.858	343.086	467.862	521.616	693.612	400.929	641.874	748.268	589.317	406.660	3.102.192	2.714.439	-12,50	50,55	33,96	95,00
GÖREV GİDERLERİ	127.000	18.488.207	414.000	90.225	11.343	24.781	74.260	46.123	97.351	20.548	125.921	65.127	34.502	162.652	42.694	409.456	386.071	-5,71	2,21	93,25	1.000,00
HİZMET ALIMLARI	21.148.000	18.810.131	22.244.000	119.092	99.376	1.057.555	1.320.049	1.729.359	1.645.837	1.431.587	1.867.245	1.463.863	1.514.872	1.031.908	2.487.837	6.833.364	8.935.216	30,76	36,33	40,17	90,00
TEMSİL VE TANITMA GİDERLERİ	1.309.000	5.638.593	1.016.000	15.284	20.235	45.836	20.321	214.847	26.229	53.995	92.360	64.653	110.718	484.711	48.091	879.326	317.954	-63,84	15,59	31,29	80,00
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	850.000	932.607	983.000	3.449	12.716	24.789	69.939	89.615	67.773	57.562	176.529	67.718	152.252	57.708	113.382	300.841	592.591	96,98	32,26	60,28	95,00
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	181.000	126.445	130.000	0	0	2.065	3.664	18.821	1.507	9.689	2.215	13.253	7.532	11.269	7.552	55.097	22.470	-59,22	43,57	17,28	70,00
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>142.191.000</b>	<b>109.861.581</b>	<b>281.861.500</b>	<b>13.465.920</b>	<b>28.938.900</b>	<b>21.635.403</b>	<b>8.622.145</b>	<b>6.020.213</b>	<b>8.375.081</b>	<b>6.138.019</b>	<b>3.845.466</b>	<b>15.036.038</b>	<b>23.167.628</b>	<b>10.257.287</b>	<b>5.033.187</b>	<b>72.552.880</b>	<b>77.982.407</b>	<b>7,48</b>	<b>66,04</b>	<b>27,67</b>	<b>80,00</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	130.877.000	104.770.800	128.220.000	13.465.920	28.725.900	20.487.580	7.000.000	4.700.000	7.000.000	5.000.000	3.642.950	15.000.000	23.000.000	9.500.000	5.000.000	68.153.500	74.368.850	9,12	65,05	58,00	90,00
KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	2.060.000	1.983.030	4.840.000	0	213.000	717.558	14.397	112.520	141.116	7.941	193.516	8.093	14.968	757.287	15.004	1.603.399	592.001	-63,08	80,86	12,23	80,00
HANE HALKINA YAPILAN TRANSFERLER	6.800.000	771.099	144.721.500	0	0	0	1.607.748	459.328	318.135	1	0	0	1	10.485	459.329	1.936.369	321.56	59,57	1,34	65,00	
YURTDIŞINA YAPILAN TRANSFERLER	2.454.000	2.336.652	4.080.000	0	0	430.265	0	748.365	915.830	1.130.077	9.000	27.945	152.659	0	7.698	2.336.652	1.085.187	-53,56	100,00	26,60	80,00
<b>06 - SERMAYE GİDERLERİ</b>	<b>47.200.000</b>	<b>32.525.133</b>	<b>73.900.000</b>	<b>0</b>	<b>1.997.470</b>	<b>3.063.743</b>	<b>29.948</b>	<b>588.175</b>	<b>396.036</b>	<b>5.978.537</b>	<b>3.616.741</b>	<b>535.075</b>	<b>967.433</b>	<b>7.918.481</b>	<b>420.122</b>	<b>18.084.011</b>	<b>7.427.750</b>	<b>-58,93</b>	<b>55,60</b>	<b>10,05</b>	<b>85,00</b>
MAMUL MAL ALIMLARI	3.291.000	3.881.974	3.880.000	0	0	0	18.738	0	0	0	60.960	302.834	38.509	299.062	123.609	601.896	241.816	-59,82	15,50	6,23	95,00
MENKUL SERMAYE ÜRETİM GİDERLERİ	14.869.000	3.701.207	19.070.000	0	538	330	0	67.500	309.439	5.625	0	139.243	287.429	1.459.196	26.994	1.671.894	624.400	-62,65	45,17	3,27	85,00
GAYRİ MADDİ HAK ALIMLARI	8.180.000	2.765.376	11.845.000	0	0	5.531	0	51.035	41.757	5.532	68.145	0	195.172	58.676	123.759	120.774	428.833	255,07	4,37	3,62	85,00
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	10.000.000	11.994.750	10.000.000	0	1.996.932	2.445.630	0	0	0	5.603.350	3.327.156	85	0	1.896	0	8.050.961	5.324.088	-33,87	67,12	53,24	110,00
GAYRİMENKUL SERMAYE ÜRETİM 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
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	410.000	761.100	2.005.000	0	0	0	0	0	0	0	90.270	0	18.880	90.270	143.518	90.270	252.668	179,90	11,86	12,60	90,00
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	10.450.000	9.420.726	27.100.000	0	0	612.252	11.210	469.640	44.840	364.030	70.210	92.913	427.443	6.009.381	2.242	7.548.216	555.945	-92,63	80,12	2,05	80,00
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
<b>07 - SERMAYE TRANSFERLERİ</b>	<b>272.422.000</b>	<b>91.895.000</b>	<b>297.255.000</b>	<b>0</b>	<b>43.600.000</b>	<b>57.259.800</b>	<b>0</b>	<b>1.500.000</b>	<b>0</b>	<b>4.000.000</b>	<b>54.993.000</b>	<b>2.400.000</b>	<b>0</b>	<b>0</b>	<b>3.000.000</b>	<b>65.159.800</b>	<b>101.593.000</b>	<b>55,91</b>	<b>70,91</b>	<b>34,18</b>	<b>90,00</b>
YURTİÇİ SERMAYE TRANSFERLERİ	272.422.000	91.895.000	297.255.000	0	43.600.000	57.259.800	0	1.500.000	0	4.000.000	54.993.000	2.400.000	0	0	3.000.000	65.159.800	101.593.000	55,91	70,91	34,18	90,00
YURTDIŞI SERMAYE TRANSFERLERİ	0	0	0	0																	