

T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI  
BÜTÇE GİDERLERİNİN GELİŞİMİ  
YILI: 2017

	2016 BAŞLANGIÇ ÖDENEĞİ	2016 GERÇEKLEŞME TOPLAM	2017 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
				2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017				
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>1.988.830.500</b>	<b>1.515.035.136</b>	<b>2.333.590.000</b>	<b>190.988.621</b>	<b>114.730.888</b>	<b>137.471.307</b>	<b>283.142.605</b>	<b>122.347.280</b>	<b>213.152.885</b>	<b>211.268.163</b>	<b>186.739.184</b>	<b>126.446.501</b>	<b>116.609.137</b>	<b>95.656.995</b>	<b>146.281.660</b>	<b>884.178.867</b>	<b>1.060.656.359</b>	<b>19,96</b>	<b>44,46</b>	<b>45,45</b>	<b>95,00</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>81.821.000</b>	<b>79.199.194</b>	<b>84.732.000</b>	<b>9.263.927</b>	<b>9.407.925</b>	<b>6.322.277</b>	<b>6.878.629</b>	<b>6.499.338</b>	<b>6.677.418</b>	<b>6.381.957</b>	<b>7.147.082</b>	<b>6.355.365</b>	<b>6.893.561</b>	<b>6.422.859</b>	<b>6.873.360</b>	<b>41.245.723</b>	<b>43.877.975</b>	<b>6,38</b>	<b>50,41</b>	<b>51,78</b>	<b>102,00</b>
MEMURLAR	73.023.000	71.071.621	75.793.000	8.820.233	9.154.651	5.815.993	6.253.803	5.787.247	6.273.365	5.863.975	6.351.638	5.837.840	6.471.001	5.813.863	6.375.392	37.939.151	40.879.850	7,75	51,96	53,94	110,00
SÖZLEŞMELİ PERSONEL	1.092.000	894.335	1.029.000	83.313	56.947	78.446	52.029	78.446	52.029	78.446	52.029	78.446	52.028	78.446	52.029	475.543	317.091	-33,32	43,55	30,82	90,00
İŞÇİLER	6.564.000	6.378.008	6.775.000	257.686	140.499	352.260	516.895	561.613	296.411	362.041	687.441	369.027	314.872	458.306	390.569	2.360.933	2.346.687	-0,60	35,97	34,64	95,00
GEÇİCİ PERSONEL	953.000	671.068	928.000	47.539	55.828	54.078	55.902	56.263	55.613	62.260	55.974	54.457	55.659	55.209	55.371	329.806	334.347	1,38	34,61	36,03	95,00
DİĞER PERSONEL	189.000	184.162	207.000	55.156	0	21.500	0	15.769	0	15.235	0	15.595	0	17.035	0	140.290	0	0,00	74,23	0,00	0,00
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	<b>13.834.000</b>	<b>13.226.780</b>	<b>14.221.000</b>	<b>1.532.076</b>	<b>1.569.916</b>	<b>1.086.868</b>	<b>1.149.539</b>	<b>1.126.940</b>	<b>1.133.340</b>	<b>1.081.731</b>	<b>1.186.606</b>	<b>1.081.103</b>	<b>1.158.950</b>	<b>1.100.636</b>	<b>1.161.869</b>	<b>7.009.354</b>	<b>7.360.219</b>	<b>5,01</b>	<b>50,67</b>	<b>51,76</b>	<b>102,00</b>
MEMURLAR	12.315.000	11.855.945	12.586.000	1.452.955	1.518.455	986.756	1.039.017	979.208	1.048.891	978.930	1.050.146	976.773	1.070.500	976.800	1.057.057	6.351.422	6.784.066	6,81	51,57	53,90	105,00
SÖZLEŞMELİ PERSONEL	192.000	169.425	199.000	15.058	11.103	15.051	10.666	15.051	10.666	15.051	10.666	15.051	10.666	15.051	10.666	90.313	64.433	-28,66	47,04	32,38	80,00
İŞÇİLER	1.153.000	1.098.809	1.264.000	57.414	31.408	77.215	88.059	123.774	64.774	79.196	116.785	80.808	68.775	100.105	85.137	518.512	454.938	-12,26	44,97	35,99	90,00
GEÇİCİ PERSONEL	174.000	102.601	172.000	6.649	8.950	7.846	11.797	8.907	9.009	8.554	9.009	8.471	9.008	8.680	9.009	49.107	56.782	15,63	28,22	33,01	85,00
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>1.172.801.000</b>	<b>1.099.793.681</b>	<b>1.257.000.000</b>	<b>99.987.248</b>	<b>96.429.366</b>	<b>116.777.223</b>	<b>97.748.507</b>	<b>105.949.885</b>	<b>120.994.864</b>	<b>117.310.388</b>	<b>120.474.636</b>	<b>94.874.973</b>	<b>107.721.227</b>	<b>79.680.191</b>	<b>97.040.413</b>	<b>614.579.908</b>	<b>640.409.013</b>	<b>4,20</b>	<b>52,40</b>	<b>50,95</b>	<b>95,00</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	1.140.020.000	1.073.122.362	1.221.759.000	99.549.698	96.249.836	114.945.904	95.519.053	103.589.572	118.977.257	114.645.189	117.879.634	92.306.829	105.257.572	76.573.975	94.584.663	601.611.167	628.468.016	4,46	52,77	51,44	105,00
YOLLUKLAR	7.994.000	5.548.890	7.711.000	293.880	102.313	343.086	489.021	521.616	498.690	400.929	578.228	748.268	455.137	406.660	632.967	2.714.439	2.756.356	1,54	33,96	35,75	95,00
GÖREV GİDERLERİ	414.000	488.658	442.000	11.343	13.319	74.260	22.035	97.351	37.175	125.921	14.440	34.502	28.395	42.694	23.353	386.071	138.716	-64,07	93,25	31,38	400,00
HİZMET ALIMLARI	22.244.000	18.688.456	25.329.000	99.376	56.981	1.320.049	1.638.357	1.645.837	1.400.795	1.867.245	1.860.242	1.514.872	1.857.582	2.487.837	1.694.922	8.935.216	8.508.879	-4,77	40,17	33,59	90,00
TEMSİL VE TANITMA GİDERLERİ	1.016.000	580.560	630.000	20.235	5.139	20.321	17.780	26.229	20.549	92.360	59.191	110.718	21.579	48.091	25.795	317.954	150.032	-52,81	31,29	23,81	90,00
MENKUL MAL,GAYRİMADDİ HAK ALIM, BAKIM VE ONARIM GİDERLERİ	983.000	1.285.905	949.000	12.716	1.778	69.939	54.591	67.773	52.138	176.529	80.559	152.252	88.420	113.382	57.340	592.591	334.826	-43,50	60,28	35,28	95,00
GAYRİMENKUL MAL BAKIM VE ONARIM GİDERLERİ	130.000	78.850	180.000	0	0	3.664	7.670	1.507	8.260	2.215	2.342	7.532	12.543	7.552	21.373	22.470	52.189	132,26	17,28	28,99	80,00
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>281.861.500</b>	<b>111.104.573</b>	<b>293.373.000</b>	<b>28.938.900</b>	<b>7.323.680</b>	<b>8.622.145</b>	<b>29.515.254</b>	<b>8.375.081</b>	<b>12.081.727</b>	<b>3.845.466</b>	<b>2.237.705</b>	<b>23.167.627</b>	<b>768.117</b>	<b>5.033.187</b>	<b>11.768.686</b>	<b>77.982.406</b>	<b>63.695.169</b>	<b>-18,32</b>	<b>27,67</b>	<b>21,71</b>	<b>97,50</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	128.220.000	91.070.850	131.483.000	28.725.900	7.323.680	7.000.000	26.885.520	7.000.000	6.000.000	3.642.950	1.695.700	23.000.000	0	5.000.000	6.500.000	74.368.850	48.404.900	-34,91	58,00	36,81	100,00
KAR AMACI GÜTMİYEN KURULUŞLARA YAPILAN TRANSFERLER	4.840.000	1.024.408	11.190.000	213.000	0	14.397	148.344	141.116	14.755	193.516	494.925	14.968	14.829	15.004	133.288	592.001	806.142	36,17	12,23	7,20	70,00
HANE HALKINA YAPILAN TRANSFERLER	144.721.500	16.016.182	147.000.000	0	0	1.607.748	2.481.390	318.135	4.718.257	0	0	0	753.288	10.485	3.437.773	1.936.368	11.390.708	488,25	1,34	7,75	70,00
YURTDIŞINA YAPILAN TRANSFERLER	4.080.000	2.993.133	3.700.000	0	0	0	915.830	1.348.715	9.000	47.080	152.659	0	7.698	1.697.625	1.085.187	3.093.420	185,06	26,60	83,61	150,00	
<b>06 - SERMAYE GİDERLERİ</b>	<b>73.900.000</b>	<b>14.011.122</b>	<b>94.221.000</b>	<b>1.997.470</b>	<b>0</b>	<b>29.948</b>	<b>191</b>	<b>396.036</b>	<b>94.529</b>	<b>3.616.741</b>	<b>486.793</b>	<b>967.433</b>	<b>67.283</b>	<b>420.122</b>	<b>437.332</b>	<b>7.427.750</b>	<b>1.086.127</b>	<b>-85,38</b>	<b>10,05</b>	<b>1,15</b>	<b>67,14</b>
MAMUL MAL ALIMLARI	3.880.000	1.817.337	12.400.000	0	0	18.738	0	0	0	60.960	885	38.509	17.110	123.609	0	241.816	17.995	-92,56	6,23	0,15	80,00
MENKUL SERMAYE ÜRETİM GİDERLERİ	19.070.000	2.100.379	24.121.000	538	0	0	191	309.439	94.529	0	3.519	287.429	40.143	26.994	98.372	624.400	236.753	-62,08	3,27	0,98	80,00
GAYRİ MADDİ HAK ALIMLARI	11.845.000	2.240.851	13.220.000	0	0	0	41.757	0	68.145	61.992	195.172	0	123.759	266.036	428.833	328.029	-23,51	3,62	2,48	90,00	
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	10.000.000	5.333.785	8.000.000	1.996.932	0	0	0	0	0	3.327.156	0	0	0	0	0	5.324.088	0	0,00	53,24	0,00	40,00
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	0	0	10.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00	0,00	0,00	40,00
MENKUL MALLARIN BÜYÜK ONARIM GİDERLERİ	2.005.000	894.460	3.580.000	0	0	0	0	0	0	90.270	48.006	18.880	0	143.518	60.888	252.668	108.894	-56,90	12,60	3,04	80,00
GAYRİMENKUL BÜYÜK ONARIM GİDERLERİ	27.100.000	1.624.310	32.890.000	0	0	11.210	0	44.840	0	70.210	372.390	427.443	10.030	2.242	12.036	555.945	394.456	-29,05	2,05	1,20	60,00
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>297.255.000</b>	<b>155.348.000</b>	<b>517.835.000</b>	<b>43.600.000</b>	<b>0</b>	<b>0</b>	<b>77.320.500</b>	<b>0</b>	<b>0</b>	<b>54.993.000</b>	<b>2.000.000</b>	<b>0</b>	<b>0</b>	<b>3.000.000</b>	<b>29.000.000</b>	<b>101.593.000</b>	<b>108.320.500</b>	<b>6,62</b>	<b>34,18</b>	<b>20,92</b>	<b>90,00</b>
YURTİÇİ SERMAYE TRANSFERLERİ	297.255.000	155.348.000	517.835.000	43.600.000	0	0	77.320.500	0	0	54.993.000	2.000.000	0	0	3.000.000	29.000.000	101.593.000	108.320.500	6,62	34,18	20,92	90,00
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	0,00
<b>08 - BOR</b>																					