T.C. ENERJİ VE TABİİ KAYNAKLAR BAKANLIĞI

BÜTÇE GİDERLERİNİN GELİŞİMİ

YILI: 2019

	2018 BAŞLANGIÇ ÖDENEĞİ	2018 GERÇEKLEŞME TOPLAM	2019 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
				2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019		2018	2019	
BÜTÇE GİDERLERİ TOPLAMI	**2.386.508.000**	**2.350.101.184**	**2.863.608.000**	**121.993.834**	**223.694.645**	**321.332.591**	**418.170.871**	**116.111.539**	**223.139.539**	**200.243.904**	**182.851.346**	**129.353.572**	**257.549.847**	**198.383.322**	**125.190.274**	**1.087.418.761**	**1.430.596.522**	**31,56**	**45,57**	**49,96**	
01 - PERSONEL GİDERLERİ	**96.824.000**	**109.570.008**	**85.117.000**	**8.705.404**	**9.782.725**	**11.704.525**	**7.699.829**	**8.237.593**	**7.678.992**	**8.760.272**	**7.482.081**	**9.254.749**	**7.399.171**	**8.830.457**	**7.081.614**	**55.493.000**	**47.124.412**	**-15,08**	**57,31**	**55,36**	**114,05**
MEMURLAR	86.366.000	86.685.242	69.223.000	7.284.997	8.694.219	10.426.632	6.382.163	6.989.974	6.000.677	7.023.895	6.023.316	7.002.984	6.000.251	6.731.507	5.910.052	**45.459.990**	**39.010.677**	**-14,19**	**52,64**	**56,36**	**116,09**
SÖZLEŞMELİ PERSONEL	3.309.000	8.600.104	1.111.000	628.207	376.064	869.799	299.472	607.572	263.028	625.283	359.995	754.479	281.730	675.778	345.058	**4.161.118**	**1.925.346**	**-53,73**	**125,75**	**173,30**	**356,99**
İŞÇİLER	6.102.000	14.071.889	14.643.000	738.120	712.442	346.755	1.018.194	579.032	1.415.288	1.087.619	1.098.770	1.484.422	1.117.190	1.423.172	826.504	**5.659.120**	**6.188.388**	**9,35**	**92,74**	**42,26**	**87,06**
GEÇİCİ PERSONEL	840.000	212.772	40.000	54.080	0	61.339	0	61.015	0	23.475	0	12.864	0	0	0	**212.772**	**0**	**0,00**	**25,33**	**0,00**	**0,00**
DİĞER PERSONEL	207.000	0	100.000	0	0	0	0	0	0	0	0	0	0	0	0	**0**	**0**	**0,00**	**0,00**	**0,00**	**0,00**
02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ	**15.909.000**	**18.329.414**	**13.884.000**	**1.329.981**	**1.528.623**	**1.971.430**	**1.207.291**	**1.348.550**	**1.191.840**	**1.399.834**	**1.149.888**	**1.552.808**	**1.210.090**	**1.537.123**	**1.135.603**	**9.139.725**	**7.423.335**	**-18,78**	**57,45**	**53,47**	**110,14**
MEMURLAR	14.280.000	13.925.106	10.931.000	1.157.250	1.323.451	1.706.148	984.643	1.146.988	933.434	1.143.554	925.104	1.138.294	922.826	1.093.748	914.090	**7.385.982**	**6.003.548**	**-18,72**	**51,72**	**54,92**	**113,14**
SÖZLEŞMELİ PERSONEL	366.000	1.681.309	203.000	126.194	48.567	181.131	44.882	122.306	41.831	125.807	46.810	149.939	45.798	135.210	45.603	**840.588**	**273.492**	**-67,46**	**229,67**	**134,73**	**277,53**
İŞÇİLER	1.134.000	2.681.361	2.750.000	36.346	156.605	71.904	177.766	67.010	216.574	125.927	177.974	262.166	241.466	308.165	175.909	**871.518**	**1.146.295**	**31,53**	**76,85**	**41,68**	**85,87**
GEÇİCİ PERSONEL	129.000	41.638	0	10.191	0	12.246	0	12.246	0	4.546	0	2.409	0	0	0	**41.637**	**0**	**0,00**	**32,28**	**0,00**	**0,00**
03 - MAL VE HİZMET ALIM GİDERLERİ	**1.275.772.000**	**1.498.134.401**	**1.785.147.000**	**99.261.099**	**141.660.329**	**153.675.570**	**215.338.967**	**104.905.851**	**202.856.684**	**176.688.034**	**173.662.491**	**115.080.498**	**159.990.031**	**104.512.539**	**150.747.639**	**754.123.592**	**1.044.256.142**	**38,47**	**59,11**	**58,50**	**113,43**
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	1.241.717.000	1.466.345.474	1.774.627.000	99.057.982	141.528.126	150.738.589	214.744.838	97.713.185	202.206.210	167.667.022	173.003.742	112.900.696	159.043.219	103.373.980	150.144.164	**731.451.455**	**1.040.670.300**	**42,27**	**58,91**	**58,64**	**113,60**
YOLLUKLAR	7.486.000	7.519.528	2.515.000	93.211	47.760	954.784	113.724	644.920	175.624	824.307	239.941	1.079.386	288.083	454.655	91.231	**4.051.264**	**956.364**	**-76,39**	**54,12**	**38,03**	**93,00**
GÖREV GİDERLERİ	799.000	11.843.339	703.000	17.582	18.452	66.023	33.157	4.698.459	26.694	6.483.123	13.005	207.689	23.041	53.015	2.470	**11.525.892**	**116.819**	**-98,99**	**1.442,54**	**16,62**	**85,00**
HİZMET ALIMLARI	24.154.000	11.151.313	6.287.000	81.504	49.382	1.871.731	376.146	1.765.143	396.958	1.600.459	356.891	776.831	570.335	551.417	440.685	**6.647.084**	**2.190.397**	**-67,05**	**27,52**	**34,84**	**82,00**
TEMSİL VE TANITMA GİDERLERİ	550.000	353.127	337.000	1.720	8.810	10.726	38.613	31.604	-3.261	40.814	17.840	2.887	21.890	10.788	51.919	**98.539**	**135.811**	**37,82**	**17,92**	**40,30**	**94,00**
MENKUL MAL,GAYRİMADDİ HAK ALİM, BAKİM VE ONARİM GİDERLERİ	923.000	784.615	599.000	9.100	7.799	33.718	32.489	49.295	54.458	69.358	31.073	82.488	39.982	56.765	13.424	**300.724**	**179.226**	**-40,40**	**32,58**	**29,92**	**96,00**
GAYRİMENKUL MAL BAKİM VE ONARİM GİDERLERİ	143.000	137.005	79.000	0	0	0	0	3.245	0	2.950	0	30.521	3.481	11.918	3.746	**48.634**	**7.227**	**-85,14**	**34,01**	**9,15**	**82,00**
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**
05 - CARİ TRANSFERLER	**309.595.000**	**185.121.090**	**459.599.000**	**12.697.350**	**55.645.440**	**25.074.030**	**52.949.340**	**993.617**	**11.196.000**	**13.105.772**	**353.000**	**2.170.524**	**79.787.294**	**26.166.445**	**-34.648.429**	**80.207.738**	**165.282.645**	**106,07**	**25,91**	**35,96**	**71,90**
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	144.808.000	119.650.000	440.648.000	8.000.000	55.645.440	12.862.500	52.890.350	70.300	11.070.000	0	53.000	1.500.000	74.167.840	25.000.000	-36.119.840	**47.432.800**	**157.706.790**	**232,48**	**32,76**	**35,79**	**72,00**
KAR AMACI GÜTMEYEN KURULUŞLARA YAPILAN TRANSFERLER	88.884.000	859.833	790.000	0	0	307.715	49.490	15.585	126.000	17.143	0	140.763	0	17.143	0	**498.349**	**175.490**	**-64,79**	**0,56**	**22,21**	**71,00**
HANE HALKINA YAPILAN TRANSFERLER	72.002.000	59.998.240	12.243.000	4.697.350	0	11.454.202	0	0	0	13.050.139	300.000	529.761	2.980.537	1.149.301	1.471.411	**30.880.754**	**4.751.948**	**-84,61**	**42,89**	**38,81**	**96,00**
YURTDIŞINA YAPILAN TRANSFERLER	3.901.000	4.613.017	5.918.000	0	0	449.613	9.500	907.732	0	38.489	0	0	2.638.917	0	0	**1.395.835**	**2.648.417**	**89,74**	**35,78**	**44,75**	**112,00**
06 - SERMAYE GİDERLERİ	**94.221.000**	**45.245.132**	**54.119.000**	**0**	**77.528**	**80.036**	**20.017.444**	**625.928**	**216.024**	**289.992**	**203.886**	**1.294.993**	**562.261**	**846.158**	**224.847**	**3.137.106**	**21.301.989**	**579,03**	**3,33**	**39,36**	**83,20**
MAMUL MAL ALIMLARI	13.450.000	1.046.016	6.046.000	0	0	0	0	0	0	112.788	25.995	182.105	197.711	42.275	0	**337.168**	**223.706**	**-33,65**	**2,51**	**3,70**	**86,00**
MENKUL SERMAYE ÜRETİM GİDERLERİ	19.636.000	3.437.141	11.720.000	0	0	0	0	3.192	0	177.204	772	639.714	266.100	173.601	132.357	**993.711**	**399.229**	**-59,82**	**5,06**	**3,41**	**84,00**
GAYRİ MADDİ HAK ALIMLARI	14.950.000	9.132.757	5.001.000	0	0	10.148	0	0	13.253	0	27.140	146.963	18.947	412.616	1.847	**569.727**	**61.187**	**-89,26**	**3,81**	**1,22**	**81,00**
GAYRİMENKUL ALIMLARI VE KAMULAŞTIRMASI	12.000.000	2.374.597	8.400.000	0	77.528	4.693	17.444	587.336	119.875	0	114.996	0	67.762	90.226	51.704	**682.254**	**449.310**	**-34,14**	**5,69**	**5,35**	**25,00**
GAYRİMENKUL SERMAYE ÜRETİM GİDERLERİ	0	0	100.000	0	0	0	0	0	0	0	0	0	0	0	0	**0**	**0**	**0,00**	**0,00**	**0,00**	**85,00**
MENKUL MALLARIN BÜYÜK ONARİM GİDERLERİ	3.800.000	114.982	2.450.000	0	0	0	0	0	11.741	0	0	5.841	11.741	0	0	**5.841**	**23.482**	**302,02**	**0,15**	**0,96**	**65,00**
GAYRİMENKUL BÜYÜK ONARİM GİDERLERİ	30.385.000	29.139.639	20.402.000	0	0	65.195	20.000.000	35.400	71.154	0	34.982	320.370	0	127.440	38.940	**548.405**	**20.145.076**	**3.573,39**	**1,80**	**98,74**	**105,00**
STOK ALİMLARI (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**
07 - SERMAYE TRANSFERLERİ	**517.787.000**	**492.075.000**	**378.680.000**	**0**	**15.000.000**	**128.827.000**	**120.958.000**	**0**	**0**	**0**	**0**	**0**	**8.601.000**	**56.490.600**	**649.000**	**185.317.600**	**145.208.000**	**-21,64**	**35,79**	**38,35**	**76,60**
YURTİÇİ SERMAYE TRANSFERLERİ	517.787.000	492.075.000	378.680.000	0	15.000.000	128.827.000	120.958.000	0	0	0	0	0	8.601.000	56.490.600	649.000	**185.317.600**	**145.208.000**	**-21,64**	**35,79**	**38,35**	**76,60**
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**
08 - BORÇ VERME	**76.400.000**	**1.626.139**	**87.062.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00**	**0,00**	**0,00**	**90,00**
YURTİÇİ BORÇ VERME	76.400.000	1.626.139	87.062.000	0	0	0	0	0	0	0	0	0	0	0	0	**0**	**0**	**0,00**	**0,00**	**0,00**	**90,00**
YURTDIŞI BORÇ VERME	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**
09 - YEDEK ÖDENEKLER	**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**