

**CUMHURBAŞKANLIĞI GENEL SEKRETERLİĞİ**  
**2007 YILI OCAK-HAZİRAN DÖNEMİ**  
**BÜTÇE GİDERLERİ GELİŞİM TABLOSU**

	2006 GERÇEKLEŞME TOPLAMI	2007 BAŞLANIÇ ÖDENEĞİ	OCAK GERÇEKLEŞME		ŞUBAT GERÇEKLEŞME		MART GERÇEKLEŞME		NİSAN GERÇEKLEŞME		MAYIS GERÇEKLEŞME		HAZİRAN GERÇEKLEŞME		OCAK-HAZİRAN GERÇEKLEŞME		ARTIŞ ORANI * (%)	OCAK-HAZİRAN GERÇEK. ORANI ** (%)		2007 YILSONU GERÇEKLEŞME TAHMİNİ
			2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007		2006	2007	
<b>BÜTÇE GİDERLERİ TOPLAMI</b>	<b>25,516,928.22</b>	<b>33,893,030.00</b>	<b>2,241,643.09</b>	<b>2,265,273.95</b>	<b>1,769,486.06</b>	<b>2,144,171.39</b>	<b>1,432,325.00</b>	<b>1,718,447.46</b>	<b>1,906,588.43</b>	<b>2,052,269.89</b>	<b>1,461,047.14</b>	<b>2,018,306.46</b>	<b>3,574,577.73</b>	<b>2,824,319.02</b>	<b>12,385,667.45</b>	<b>13,022,788.17</b>	<b>5.14</b>	<b>48.54</b>	<b>38.42</b>	<b>33,893,030.00</b>
<b>01 - CUMHURBAŞKANLIĞI ÖDENEĞİ</b>	<b>253,200.00</b>	<b>284,100.00</b>	<b>21,100.00</b>	<b>23,675.00</b>	<b>21,100.00</b>	<b>23,675.00</b>	<b>21,100.00</b>	<b>23,675.00</b>	<b>21,100.00</b>	<b>23,675.00</b>	<b>21,100.00</b>	<b>23,675.00</b>	<b>21,100.00</b>	<b>23,675.00</b>	<b>126,600.00</b>	<b>142,050.00</b>	<b>12.20</b>	<b>50.00</b>	<b>50.00</b>	<b>284,100.00</b>
<b>01 - PERSONEL GİDERLERİ</b>	<b>15,337,249.25</b>	<b>17,584,930.00</b>	<b>1,952,782.72</b>	<b>2,119,553.69</b>	<b>1,463,067.65</b>	<b>1,684,410.10</b>	<b>1,031,667.91</b>	<b>1,176,424.27</b>	<b>1,496,560.14</b>	<b>1,677,667.32</b>	<b>1,023,925.27</b>	<b>1,141,644.08</b>	<b>1,485,086.34</b>	<b>1,648,848.56</b>	<b>8,453,090.03</b>	<b>9,448,548.02</b>	<b>11.78</b>	<b>55.11</b>	<b>53.73</b>	<b>17,584,930.00</b>
MEMURLAR																				
SÖZLEŞMELİ PERSONEL	12,631,909.29	14,312,280.00	1,617,666.35	1,790,196.93	1,237,078.02	1,464,753.48	804,118.83	939,874.66	1,268,164.64	1,459,174.18	803,155.48	931,855.86	1,264,305.77	1,440,139.30	6,994,482.09	8,025,994.41	14.75	55.37	56.08	14,312,280.00
İŞÇİLER																				
GEÇİCİ PERSONEL	41,445.41	46,900.00	3,484.74	3,836.95	3,603.93	3,970.23	3,603.93	4,449.48	3,948.01	4,416.59	4,009.11	3,007.04	4,009.11	2,560.68	22,658.83	22,240.97	-1.84	54.67	47.42	46,900.00
DiĞER PERSONEL	2,663,894.55	3,225,750.00	331,631.63	325,519.81	222,385.70	215,686.39	223,952.15	232,100.13	224,447.49	214,076.55	216,760.68	206,781.18	216,771.46	206,148.58	1,435,949.11	1,400,312.64	-2.48	53.90	43.41	3,225,750.00
<b>02 - SOSYAL GÜVENLİK KURUMLARINA DEVLET PRİMİ GİDERLERİ</b>	<b>887,871.25</b>	<b>2,271,429.00</b>	<b>106,180.38</b>	<b>122,045.26</b>	<b>71,718.38</b>	<b>84,881.62</b>	<b>73,017.29</b>	<b>84,965.84</b>	<b>73,076.14</b>	<b>85,137.30</b>	<b>73,022.72</b>	<b>84,795.60</b>	<b>73,461.79</b>	<b>84,792.20</b>	<b>470,476.70</b>	<b>546,617.82</b>	<b>16.18</b>	<b>52.99</b>	<b>24.06</b>	<b>2,271,429.00</b>
MEMURLAR																				
SÖZLEŞMELİ PERSONEL	887,871.25	2,271,429.00	106,180.38	122,045.26	71,718.38	84,881.62	73,017.29	84,965.84	73,076.14	85,137.30	73,022.72	84,795.60	73,461.79	84,792.20	470,476.70	546,617.82	16.18	52.99	24.06	2,271,429.00
İŞÇİLER																				
GEÇİCİ PERSONEL																				
DiĞER PERSONEL																				
<b>03 - MAL VE HİZMET ALIM GİDERLERİ</b>	<b>4,947,460.37</b>	<b>8,617,571.00</b>	<b>36,579.99</b>	<b>0.00</b>	<b>208,600.03</b>	<b>258,704.67</b>	<b>291,539.80</b>	<b>413,382.35</b>	<b>292,852.15</b>	<b>263,790.27</b>	<b>265,063.15</b>	<b>314,639.28</b>	<b>324,371.24</b>	<b>925,980.81</b>	<b>1,419,006.36</b>	<b>2,176,497.38</b>	<b>53.38</b>	<b>28.68</b>	<b>25.26</b>	<b>8,617,571.00</b>
ÜRETİME YÖNELİK MAL VE MALZEME ALIMLARI																				
TÜKETİME YÖNELİK MAL VE MALZEME ALIMLARI	2,719,288.49	5,033,000.00	4,387.14	0.00	103,402.03	139,229.18	123,425.52	178,026.73	138,099.96	78,709.56	113,798.73	98,901.75	168,671.63	769,801.06	651,785.01	1,264,668.28	94.03	23.97	25.13	5,033,000.00
YOLLUKLAR	162,599.10	218,000.00	3,698.40	0.00	5,757.33	23,323.54	8,029.89	25,341.77	16,584.10	10,472.05	10,052.04	14,620.62	10,947.47	4,899.19	55,069.23	78,657.17	42.83	33.87	36.08	218,000.00



