

T.C.

YOZGAT BOZOK UNIVERSITY

STRATEGY DEVELOPMENT DEPARTMENT



YEAR 2026

**CORPORATE FINANCIAL STATUS AND
EXPECTATIONS REPORT**

July 2026

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PRESENTATION



Article 30 of the Public Financial Management and Control Law No. 5018 states that general administration... the budget implementation results for the first six months and expectations for the second six months of the administrations included in the scope, and It has been decided that they will announce their goals and activities to the public in July.

This regulation will affect the conduct of public services and budget implementation.
Increasing transparency and accountability, and improving public opinion on public administrations.
The aim is to ensure that the auditing and monitoring function is carried out properly.

To this end, among the public administrations within the scope of the special budget
Our university's budget implementations for the first six months of the year, and for the second six months...
"Corporate Financial Status and Expectations for 2026" includes expectations, goals, and activities.
The report is respectfully announced to the public.

Prof. Dr. Evren YAĞAR
Rector

I. BUDGET IMPLEMENTATION RESULTS FOR THE PERIOD JANUARY – JUNE 2026

A. Budget Expenditures

Budget Expenditures According to Analytical Budget Classification

01 - Personnel Expenses

While the actual expenditure for 2025 was 2,168,346,614 TL, the initial budget allocation for 2026 was 2,801,735,000 TL, and expenditures in the first six months of 2025 amounted to 1,008,688,543 TL, while in 2026... In the first six months of the year, it increased by 49.60% to 1,509,042,697 TL. The monthly expenditure amounts for this item are shown in the table below.

Year	Fireplace	February	Mart	April	May	June
2025	191,658,386	178,669,801	155,326,709	161,035,372	163,907,571	158,090,704
2026	280.987.114	264.894.114	246.721.507	238.310.396	246.504.581	231.624.985

The expenditure realization rate for this arrangement was **46.52%** in the first six months of 2025 , while in 2026... The figure was **53.86%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.

02 - State Premium Expenses to Social Security Institutions

While the actual amount for 2025 is 259,577,153 TL, the initial budget allocation for 2026 is... The budget item is 336,632,000 TL, and while expenses amounted to 117,919,581 TL in the first six months of 2025, they increased by 53.96% to 181,551,966 TL in the first six months of 2026. The monthly expense amounts for this item are shown in the table below.

Year	Fireplace	February	Mart	April	May	June
2025	21,211,839	22,225,714	19,445,443	17,632,393	19,713,934	17,690,257
2026	31.671.576	34.359.968	30.564.889	27.444.295	30.716.335	26.794.903

The expenditure realization rate for this arrangement was **45.43%** in the first six months of 2025 , while in 2026... The figure was **53.93%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial appropriations.

03 - Expenses for the Procurement of Goods and Services

While the actual expenditure for 2025 was 217,841,624 TL, the initial budget allocation for 2026 was 302,957,000 TL. Expenditures in the first six months of 2025 amounted to 98,381,522 TL, while in the first six months of 2026, this figure increased by 34.69% to 132,505,972 TL. The monthly expenditure figures for this item are shown in the table below.

Year	Fireplace	February	May	June	April	May	June
2025	7.168.600	22,187,848					
2026	23.512.216	28.522.198	8.661.649		25.539.501	21.299.192	24.971.216

The expenditure realization rate for this arrangement was **45.16%** in the first six months of 2025 , while in 2026... The figure was **43.74%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.

05 - Current Transfers

While the actual expenditure for 2025 was 192,513,236 TL, the initial budget allocation for 2026 was 255,490,000 TL. Expenditures in the first six months of 2025 amounted to 93,042,810 TL, while in the first six months of 2026, this figure increased by 49.93% to 139,498,287 TL. The monthly expenditure figures for this item are shown in the table below.

Year	Fireplace		Mart	April	May	June	
2025	February	7,659,643	14,074,308	19,120,909	14,475,991	16,108,724	21,603,235
2026		14.751.884	29.133.298	25.135.426	16.098.081	29.448.665	24.930.933

The expenditure realization rate for this arrangement was **48.33%** in the first six months of 2025 , while in 2026... The figure was **54.60%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.

6 - Capital Expenditures

While the actual expenditure for 2025 was 263,807,747 TL, the initial budget allocation for 2026 was 329,102,000 TL. Expenditures in the first six months of 2025 amounted to 67,879,638 TL, while in the first six months of 2026, this figure decreased by 17.02% to 56,324,355 TL. The monthly expenditure figures for this item are shown in the table below.

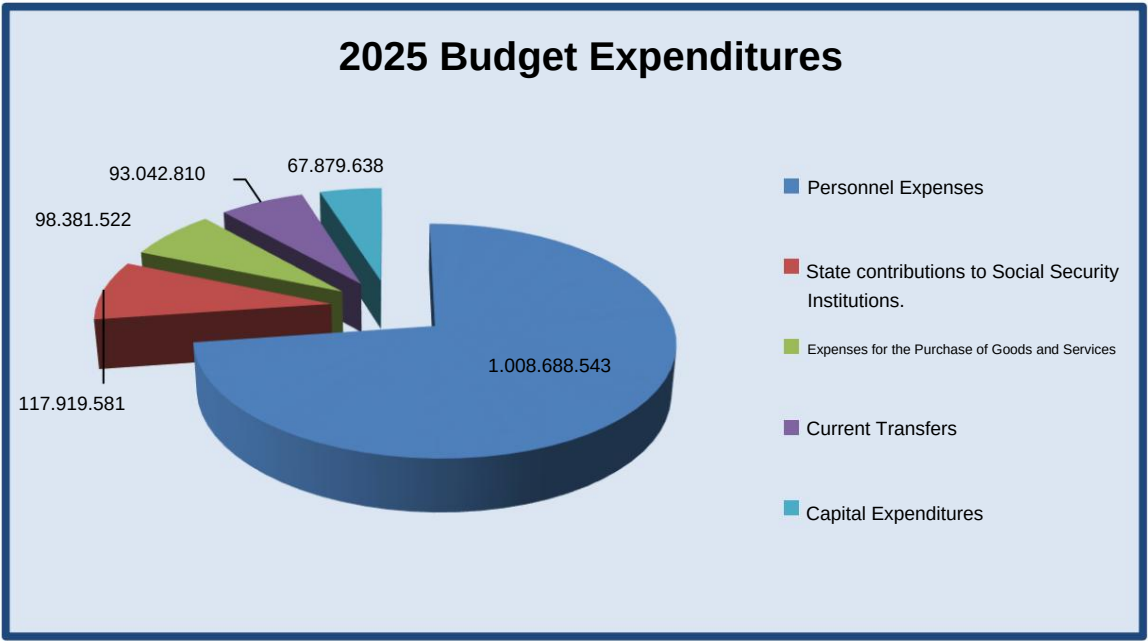
Year	Fireplace		Mart	April	May	June	
2025	0	February	5.805.216	2,693,872	48,016,104	9,027,596	
2026	0	2,336,850	0	800.233	14.007.495	18.345.105	23.171.522

The expenditure realization rate for this arrangement was **25.73%** in the first six months of 2025 , while in 2026... Capital expenditures increased by **17.11%** in the first six months of the year . The decrease in capital expenditures was due to the payment schedule of investment projects. Actual expenditures are proceeding in line with the annual expenditure program, and an increase is expected in the second half of the year.

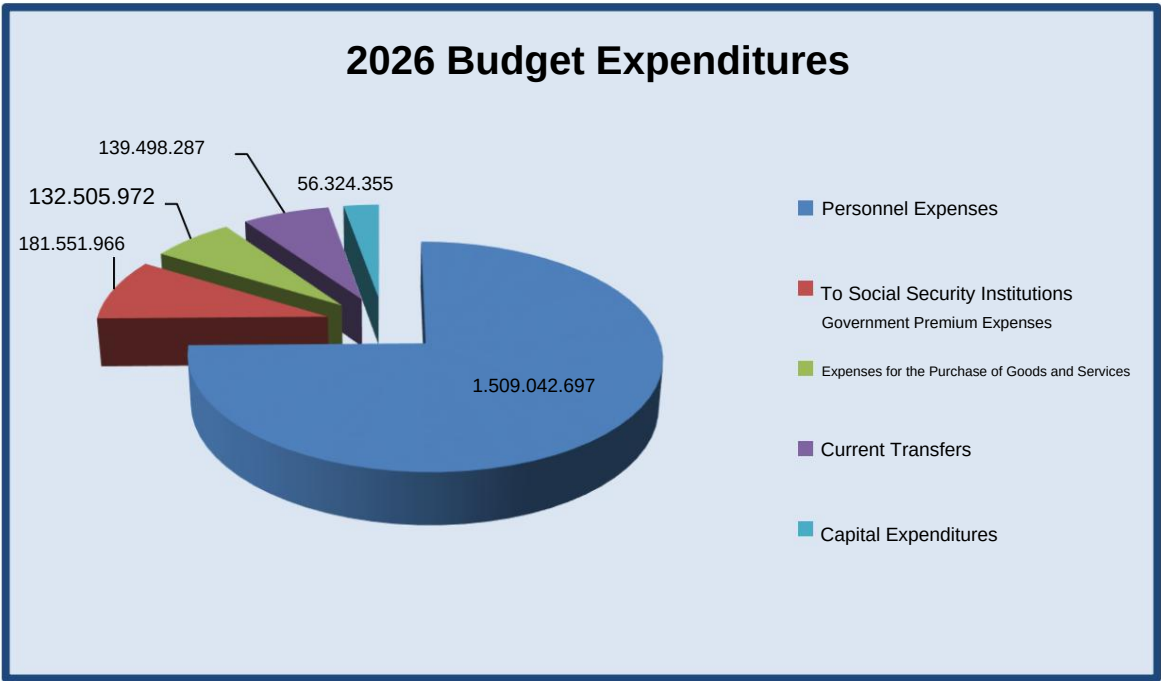
Our university's budget for the 2026 fiscal year;

Budget Allocation	Initial Allowance in the	First Six Months What happened	Realization rate %
01- Personnel Expenses	2.801.735.000	1.509.042.697	53,86
02- State Premium Expenses to Social Security Institutions 336,632,000		181.551.966	53,93
03- Expenses for the Purchase of Goods and Services	302.957.000	132.505.972	43,74
05- Current Transfers	255.490.000	139.498.287	54,60
6- Capital Expenditures	329.102.000	56.324.355	17,11

Expenditure Realization for the First Six Months of 2025 According to Economic Classification



Expenditure Realization for the First Six Months of 2026 According to Economic Classification



BUDGET EXPENDITURES ACCORDING TO PROGRAM CLASSIFICATION

RESEARCH, DEVELOPMENT AND INNOVATION

While the actual expenditure for 2025 was 48,403,232 TL, the initial budget allocation for 2026 was 49,442,000 TL. Expenditures in the first six months of 2025 amounted to 9,404,748 TL, while in the first six months of 2026, this figure increased by 107.46% to 19,511,531 TL. The monthly expenditure figures for this program are shown in the table below.

Year	Fireplace	February	Mart	April	May 0	June
2025	0	0	5.618.748	0		3.786.000
2026	0	10.515.000	800.233	1.539.101	932.197	5.725.000

The expenditure realization rate for this program was **19.43%** in the first six months of 2025 , while in 2026... The figure was **39.46%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.

THERAPEUTIC HEALTH

While the actual expenditure for 2025 was 660,708,689 TL, the initial budget allocation for 2026 was 882,655,000 TL. Expenditures in the first six months of 2025 amounted to 296,666,000 TL, while in the first six months of 2026, expenditures increased by 36.68% to 405,487,427 TL. The monthly expenditure figures for this program are shown in the table below.

Year	Fireplace	February	May	Mart	April	June
2025	39,740,232	81,240,091	44,863,352	47,105,204	42,329,008	41,388,114
2026	71.908.603	62.957.434	62.550.015	61.791.003	69.083.511	77.196.861

The expenditure realization rate for this program was **44.90%** in the first six months of 2025 , while in 2026... The figure was **45.94%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.

HIGHER EDUCATION

While the actual expenditure for 2025 was 2,048,524,593 TL, the initial budget allocation for 2026 was 2,626,956,000 TL. Expenditures in the first six months of 2025 amounted to 904,773,734 TL, while in the first six months of 2026, expenditures increased by 50.80% to 1,364,437,621 TL. The monthly expenditure figures for this program are shown in the table below.

Year	Fireplace	February	Mart	April	May	June
2025	156,375,901	161,575,837	139,860,750	141,560,644	157,598,507	147,802,094
2026	233.297.193	235.530.871	220.176.372	223.557.248	237.963.725	213.912.211

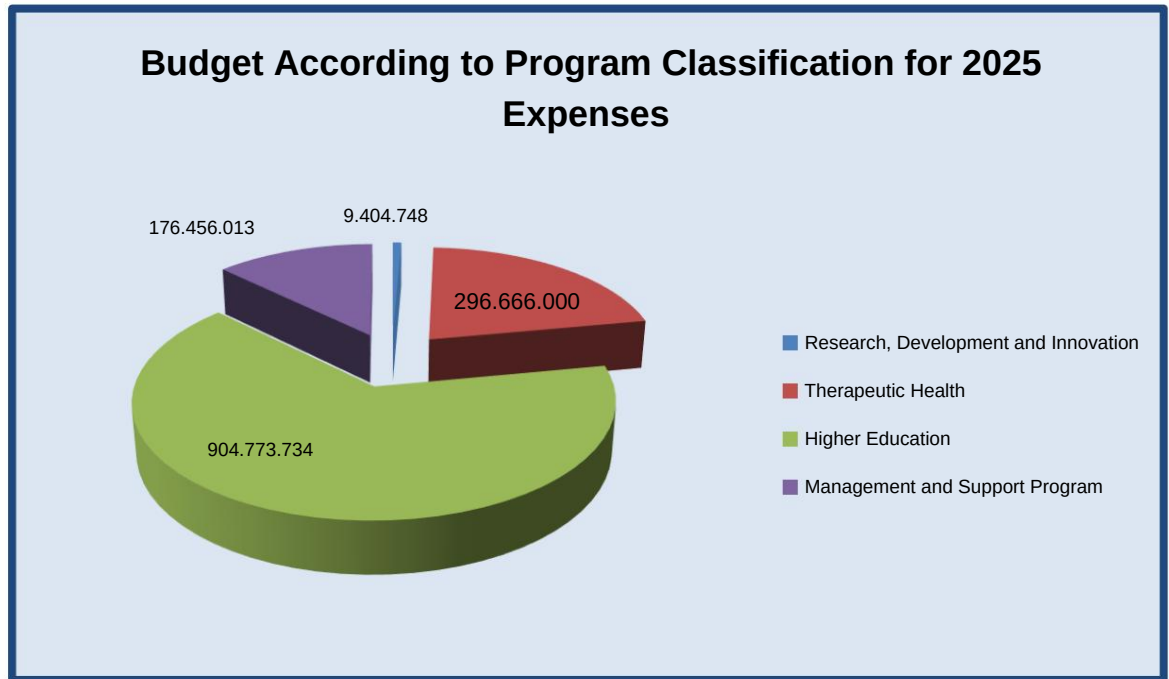
The expenditure realization rate for this program was **44.17%** in the first six months of 2025 , while in 2026... The figure was **51.94%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.

MANAGEMENT AND SUPPORT PROGRAM

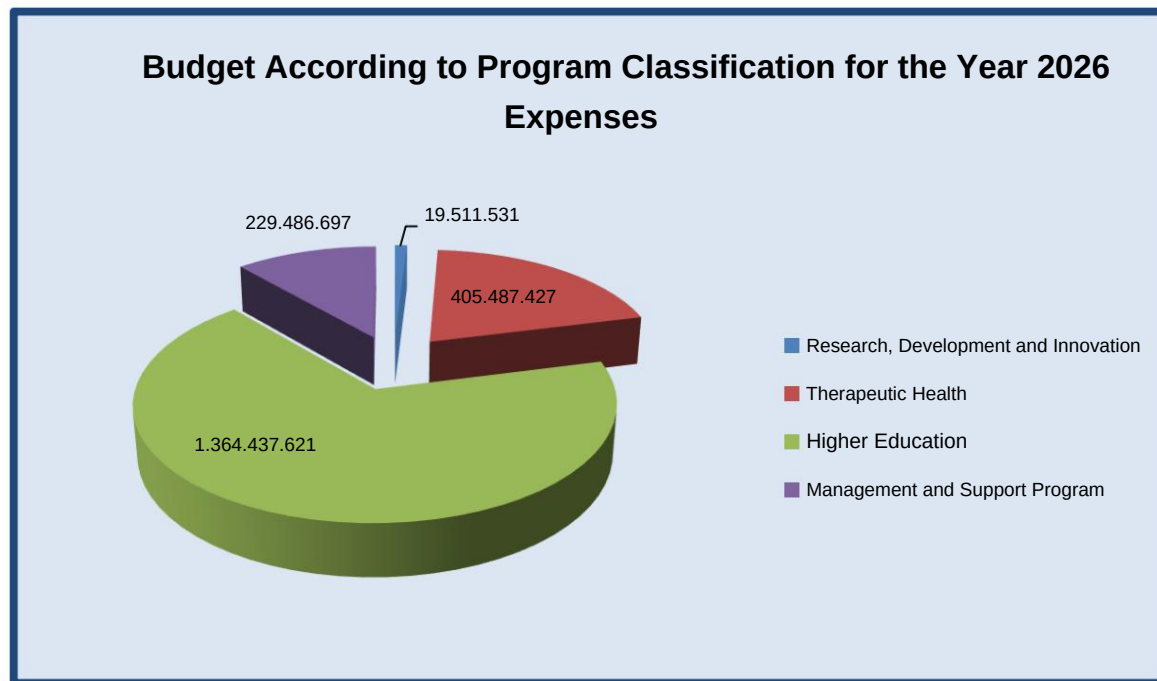
While the actual expenditure for 2025 was 345,838,260 TL, the initial budget allocation for 2026 was 466,863,000 TL. Expenditures in the first six months of 2025 amounted to 176,456,013 TL, while in the first six months of 2026, this figure increased by 30.05% to 229,486,697 TL. The monthly expenditure figures for this program are shown in the table below.

Year	Fireplace	February	May	June	July	August	September	October	November	December
2025	23,066,220	27,291,639	32,148,195	24,717,364	32,260,181	36,972,414				
2026	45.716.994	47.906.273	28.357.083	34.512.416	38.334.445	34.659.486				

The expenditure realization rate for this program was **51.02%** in the first six months of 2025 , while in 2026... The figure was **49.16%** in the first six months of the year . Looking at the actual budget expenditures, it is assessed that there is no deviation from the initial allocations.



Expenditure Realization for the First Six Months of 2025 According to Program Classification



Expenditure Realization for the First Six Months of 2026 According to Program Classification

B. Budget Revenues

03 Enterprise and Property Income

While the actual revenue for 2025 is 46,975,667 TL, the estimated budget revenue for 2026 is 25,067,000 TL. The amount of revenue in TL is as follows: 19,719,446 in the first six months of 2025, while in the first six months of 2026, it increased by 34.95% to 26,611,072 TL. The monthly revenue figures for this category are shown in the table below.

Year	Fireplace		Mart	April	May	June
2025	813.817	February	11.343.998	3.971.364	2,314,137	965.825
2026	2.145.333	310,305	14,017,272	2,516,525	1.478.926	3,659,054
						2.793.963

The revenue realization rate for this arrangement was **41.98%** in the first six months of 2025 , while in 2026... The figure for the first six months of the year was **106.16%** . Looking at the actual budget revenues, the deviation from the targeted amounts is due to the increase in other real estate rental income.

04 Donations and Aid Received and Private Revenues

While the actual revenue for 2025 is 2,953,002,601 TL, the estimated budget revenue for 2026 is 3,962,701,000 TL, and the actual revenue in the first six months of 2025 is 1,313,915,000 TL. In the first six months of the year, revenue increased by 54.81% to 2,034,015,000 TL. The monthly revenue figures for this category are shown in the table below.

Year	Fireplace	February	Mart	April	May	June
2025	215,907,000	226,662,000	203,075,000	395,858,000	56,353,000	216,060,000
2026	315.919.000	300.000.000	315.000.000	427.010.000	375.000.000	301.086.000

The revenue realization rate for this arrangement was **44.49%** in the first six months of 2025 , while in 2026... The figure was **51.33%** in the first six months of the year . Looking at the actual budget revenues, it is assessed that there is no deviation from the targeted amounts.

5 Other Revenues

While the actual amount for 2025 is 65,343,121 TL, the estimated budget revenue for 2026 is 38,148,000 TL. The amount of revenue in TL is as follows: 21,094,356 in the first six months of 2025, while in the first six months of 2026, it increased by 64.73% to 34,747,929 TL. The monthly revenue figures for this category are shown in the table below.

Year	Fireplace	February	Mart	April	May	June
2025	8.457.242	2,855,053	2.098.664	3.815.636	1,790,417	2.077.338
2026	14.542.224	4.370.265	4.960.779	6.432.501	1.744.771	2.697.390

The revenue realization rate for this arrangement was **32.28%** in the first six months of 2025 , while in 2026... The figure was **91.09%** in the first six months of the year . Looking at the actual budget revenues, it is assessed that there is no deviation from the targeted amounts.

Looking at the university's budget as a whole, the revenue in the first six months of 2025 was 1,354,728,802 TL (1,313,535,000 TL treasury assistance, 41,193,802 TL own revenue), while in the first six months of 2026, it increased by 54.67% to 2,095,374,001 TL (2,031,919,000 TL treasury assistance, 63,455,001 TL own revenue). The distribution of own income in the first six months of 2025 consisted of 19,719,446 TL from Enterprise and Property Income, 21,094,356 TL from Other Income, and 380,000 TL from Conditional Donations from Institutions and Individuals, while in the first six months of 2026, it consisted of 26,611,072 TL from Enterprise and Property Income, 34,747,929 TL from Other Income, and 2,096,000 TL from Conditional Donations from Institutions and Individuals.

2026 Revenue Forecast and First Six Months Revenue Actual

Budget Revenue Allocation	2026 Income Estimated	First Six of 2026 Monthly Performance	Realization rate %
03 Enterprise and Property Income	25.067.000	26.611.072	106,16
04 Donations and Aid Received and Private Revenues	3.962.701.000	2.034.015.000	51,33
5 Other Revenues	38.148.000	34.747.929	91,09

C. Financing

Our university covers its expenses within the framework of the provisions of the Public Financial Management and Control Law No. 5018, using its own revenues obtained during the year and grants received from the treasury. Any unspent special revenue at the end of the year is carried forward to finance the expenses of the following year.

II. ACTIVITIES CARRIED OUT DURING THE PERIOD JANUARY - JUNE 2026

The Detailed Financing Program for the use of the funds allocated to our University under Law No. 7567 has been established in accordance with Article 20 of Law No. 5018. Expenditures are made within the limits specified in the Detailed Financing Program, taking into account the principles and procedures outlined in the 2026 Budget Implementation Circulars, and in accordance with the austerity circulars issued by the Presidency.

In this context;

- Maintenance, repair and troubleshooting of service vehicles, as well as mandatory traffic insurance.
It was commissioned.
- Consumables for use in the laboratory within the Hemp Research Institute.
It has been provided.
- Laboratory equipment, a microscope, and an incubator were purchased for the Forestry Department.
- A viscometer has been purchased for the Food Processing Department.
- A steam distillation unit and a pure water device filter were purchased for the Faculty of Agriculture.
- Three wall-mounted air conditioners and sensor-operated handwashing units were procured for the Veterinary Faculty Animal Hospital.
- Various consumables, stationery, cleaning and hardware materials needed by the units,
The flag has been acquired.
- Materials and multi-functional photocopiers for the Corporate Communications and Protocol Branch Directorate.
The device has been purchased.
- Optical forms, sound systems, seating sets, coat racks, and coffee tables were procured in response to requests from the Faculty of Economics and Administrative Sciences and the Faculty of Law.
- 5 oil radiators for the DARUM unit, 6 electric radiators for the Security Branch Directorate
A heater has been provided.
- As part of the zero-waste efforts on campus, recycling bins and waste disposal stations have been installed.
The purchase has been made.
- In response to a request from the Department of Construction and Technical Affairs, 100 units (20 kg) of interior paint, roofing materials, and lawn mower parts were purchased.
- Fence has been provided for landscaping the Medical Faculty campus.
- Purchases were made for mirrors, basketball hoops, ring hall equipment, gymnastics hall equipment, benches, notice boards, coat racks, and platforms for the new building of the Faculty of Sports Sciences.
- Maintenance and repair work has been carried out on the entrance gates of our university, as well as the maintenance and repair of the air conditioning units at the security entrance gates.
- Worn and damaged chairs/seats are repaired and made usable again.
It has been brought.
- Damage caused by lightning strikes to radio transmitters located within the Faculty of Communication has been repaired.
- Procurement of iron profiles, signs, nameplates, and cladding for advertising billboards to be placed on campus.
And a plaque bearing the name Bozok was made.
- During the annual maintenance of fire extinguishers, those with reduced pressure were refilled.
- Annual payments for patent, trademark registration, and utility model consulting service contracts
It has been done.

• Payments have been made within the scope of accreditation studies for some departments within the Faculty of Agriculture, Faculty of Economics and Administrative Sciences, Vocational School of Health Services, Boşazlıyan Vocational School, and Sorgun Vocational School. • Maintenance and repair fees for printers within our university have been paid. • Payments have been made for the Individualized Patient Management System (BHYS), Library (YORDAM) automation, EBYS, Academic Data Management System (AVESIS), Legal Automation, ÜNYP A Student Affairs Automation, Construction Works (E-Payment) Automation, Anti-Virus software purchase, Vehicle Tracking Automation, Employee-Salary Calculation Automation, and NETYKET Personnel Affairs Automation purchases. • Electronic signature purchases have been completed. • Access Point (modem) purchases have been completed. • Keyboards, mice, SSDs, toners, etc., IT consumables and spare parts have been purchased. • Computers, printers, projectors, and laptops have been purchased for administrative and academic units. • AYEUM Video Training Database has been purchased. • BookCites Book Citations Database has been purchased. • HiperKitap (*EBSCO e-Book Super Collection*) has been purchased. The following acquisitions have been completed: • Lexpera Law Database acquisition. • MathSciNet Mathematics Database acquisition. • Piri Discovery Tool Database acquisition. • SOBIAD Citation Index acquisition. • *Asisstin.AI* The purchase has been made. • *Translate* The following databases have been acquired: • UpToDate Advanced Clinical Decision Support Database. • SAGE Journals (Premier) Database. • *Incites* The following have been purchased: • *Schrödinger software license* has been purchased. • *Turkish Citation Index* The following purchases have been made: • Construction of a medication preparation cabinet and counter for the Angiography Unit, and renovation of the room's floor and paint.

It has been done.

• A drug and material storage area has been established within the coronary intensive care unit. • Maintenance and repair of the hospital's chiller cooling unit has been completed. • Water has been transported from a well opened by the State Hydraulic Works (DSİ) to the hospital's water tanks. • The PVC floor coverings of 4 operating rooms have been replaced. • The electrical infrastructure for the newly acquired angiography device has been established from the power center. • An isolation transformer has been installed for the biochemistry laboratory. • Spare parts have been purchased for the storage device. • The tonometry device has been maintained and repaired. • The infant incubator has been maintained and repaired. • The blood pressure holter device has been maintained and repaired. • Spare parts have been purchased for the gamma camera device. • The microbiology laboratory coolers have been repaired. • Spare parts have been purchased for the compressor and vacuum pumps. • A hose sealing device has been purchased. • An examination lamp has been purchased. • An ophthalmology examination wall set has been purchased. • Pulse oximeter and thermometer were purchased.

- A color laser device has been purchased.
- A blood pressure monitor has been purchased.
- A tool cart and a swimsuit table have been purchased.
- A video laryngoscope device has been purchased.
- A steam sterilizer has been purchased.
- Pillows, blankets, sheets, and duvet covers have been purchased for the entire hospital.
- An ultrasound machine has been purchased.
- A plasma storage cabinet has been purchased.
- Surgical motor procurement has been completed.
- The operating table has been purchased.
- A data storage unit has been purchased.
- An operating room cabinet has been manufactured.
- The Mayo table has been set up.
- The infusion carrier has been prepared.
- The Moon Table has been made.
- A medicine delivery vehicle has been constructed.
- An emergency response vehicle has been manufactured.
- INFORM uninterruptible power supplies have been purchased.
- Preparations for the tender for the 41-unit Dental Infrastructure and Maintenance and Repair project planned for the second floor of the Oral and Dental Hospital have been completed, and the tender has been launched. • To enable the opening of the Oral and Dental Hospital's operating room and the commencement of patient admissions, 16 items of machinery and equipment have been procured through DMO (State Supply Office). (Aspirator, Instrument and Material Cart, Medicine Cart, Anesthesia Machine, Companion Chair, Mayo Table, Operating Room Cabinet, Laryngoscope, New Device, Newborn/Pediatric/Adult Vital Monitor, Deep Freezer, Refrigerator, CPR-Assisted Monitor Defibrillator, ECG Machine, and Industrial Vacuum Cleaner)

- DMO (State Supply Office) to be assembled on the second floor of the Oral and Dental Hospital following the tender process. 40 dental units were purchased. • Fertilizer was purchased.

- Environmental consulting services for a wastewater treatment plant have been completed.
- MV fault maintenance and repair work has been completed.
- Telephone switchboard circuit board repair work has been completed.
- The purchase of a wastewater pump has been completed.
- Transformer maintenance and repair work has been completed.
- Generator maintenance and repair work has been completed.
- The water tank of the Faculty of Theology has been replaced.
- The elevator has undergone periodic maintenance and repair for the past 12 months.
- The elevator materials procurement process has been completed.
- Annual maintenance and repair work has been carried out on the boiler burner.
- 12-month maintenance and repair service for central heating circulation, fire and sanitary plumbing booster pumps, excluding parts. The work has been done.
- The LED floodlight replacement work has been completed in the indoor sports hall.
- The chimney replacement work has been completed for the Rectorate's administrative units.
- The construction of an air curtain and automatic doors for the Rectorate building has been completed.
- Campus sewer connections have been repaired.
- Materials were procured for the maintenance and repair of water pump and fire systems.
- The procurement of a circulation pump for the heating system has been completed.

- Various construction, maintenance, and repair works have been carried out.
 - Roof maintenance and repair work has been carried out on the buildings within the campus.
 - Various landscaping and infrastructure works have been carried out.
 - Hemp greenhouse wire fence work has been completed.
 - The procurement of materials for the drip irrigation line has been completed.
 - Campus wire fence repair work has been completed.
 - Paint and bollard materials have been purchased for the bicycle path.
 - Manhole cover procurement has been completed.
 - The construction of the organic chemistry laboratory has been completed.
 - Flagpole mechanism construction work has been completed.
 - Aerator material has been purchased.
 - Surface water drainage line construction work has been completed.
 - Suspended ceiling lighting work has been completed in the fitness center.
 - Maintenance and repair of the boreholes have been carried out.
 - The entire campus has been fitted with parquet flooring.
 - Irrigation pipeline construction work has been completed.
 - The composting area construction work has been completed.
 - Campus road speed bumps and barriers have been constructed.
 - The procurement of materials for booster pumps and fire pumps has been completed.
 - The tender for the ventilation system construction work at the Veterinary Faculty Animal Hospital has been completed.
 - The tender for the exterior facade maintenance and repair work of the Faculty of Theology buildings has been completed.
 - The tender for the construction of a steel roof and renovation work for the Faculty of Agriculture conference hall has been completed, and construction work has commenced.
It has begun.
 - Our university conducts preliminary earthquake safety assessments and, if necessary, strengthens various buildings.
The tender for the project design work has been completed, and work has commenced.
 - Our university has held a tender for the construction of fire escape stairs in various buildings, and the construction work has begun.
It has begun.
 - The tender for the construction of a machine-roomless elevator in the Rectorate Building has been completed.
 - The Rectorate Building's roof and exterior facade were constructed, and the central cafeteria was painted and partially renovated.
-
- In the laboratories and R&D greenhouse located within the Hemp Research Institute
Two pallet trucks have been purchased for use.
 - For use in the CBD laboratory within the Hemp Research Institute
Carbon dioxide has been removed.
 - As part of the improvement works in the R&D Greenhouse located within the Hemp Research Institute, concrete paving stones have been laid on the floors of Tunnels 4 and 5.
 - Improvement work in the R&D Greenhouse located within the Hemp Research Institute.
Within the scope of this project, a water purification system was purchased.
 - As part of the improvement works in the R&D greenhouse located within the Hemp Research Institute, the work of laying power cables for the electrical connections to the lighting fixtures in the 4th Tunnel was completed.
-
- Hemp seeds were purchased from T YGEM (Turkish Agricultural Enterprises General Directorate) to conduct hemp cultivation trials on lands belonging to the Hemp Research Institute.
 - Bench in the molecular analysis laboratory within the Hemp Research Institute
and a cupboard was made.
 - As part of the improvement works in the R&D greenhouse located within the Hemp Research Institute, a new line was laid from the electricity distribution line and panels and switches were installed.

- A tender has been held for the purchase of 15 items of laboratory equipment to be used in the 13 laboratories within our institute. (Flash Chromatography System, Supercritical Fluid Extraction System, Vacuum Controller, Double Screw Co-Rotate Laboratory Extruder, Automatic Pipette Set, Thermal Cycler, TS100 Block Adapters, Horizontal Electrophoresis System, Concentrator (Vacuum Centrifuge), Hot Glass Bead Sterilizer, Real-Time PCR Device, Mini Centrifuge)

Budget performance is the result of our operational planning. The progress of investment projects has continued as planned during the first six months of the year. Our budget performance is at the projected level, taking into account the anticipated expenditures for the year.

Expenditures made within the scope of activities carried out at our university are in accordance with the Circular on Austerity Measures and all relevant legislation. No blocks or restrictions have been placed on appropriations so far in the 2026 budget period. Nationwide inflation is taken into account in our purchasing activities.

III. EXPECTATIONS, TARGETS, AND PLANNED ACTIVITIES FOR THE PERIOD JULY - DECEMBER 2026

A. Budget Expenditures

According to the 2026 Central Government Budget Law, our University has been allocated 4,025,916,000 TL, of which 3,962,701,000 TL is treasury assistance and 63,215,000 TL is own revenue.

It is anticipated that the entire allocated budget will be used for personnel expenses and the improvement of the university's physical facilities. Accordingly, tenders have been conducted, and the payments for these tenders have been made from the capital expenditure item in the first six months, and payments continue. Our investment projects have been prepared, new tenders have been issued, and construction has begun. An increase in expenditure is expected in the second six months.

01 - Personnel Expenses:

With the appointments to be made at our university in 2026, our staff numbers are expected to increase, and due to inflation rates, personnel expenses are projected to rise in the second half of the year.

02 - State Premium Expenses to Social Security Institutions:

Number of new personnel to be hired and inflation rates in the second half of 2026

Accordingly, it is estimated that there will be an increase in the state contribution to the Social Security Institution in the second half of the year.

03 - Goods and Services Procurement Expenses:

Our funds are spent according to release rates, for the second half of the year.

It is anticipated that this expenditure will increase during this period and that our entire budget allocation will be used.

05 - Current Transfers:

It is estimated that the budget will be used in excess of the current allocation in the second half of the year, and that additional funds will be needed, for staff meal expenses, base payments to be made by the Faculty of Medicine Hospital and the Oral and Dental Health Practice and Research Center, retirement bonuses, official allowances, and a 20% additional contribution to the Social Security Institution.

6 - Capital Expenditures:

Tenders have been issued for the improvement of our university's physical facilities, and the winning bidders are... Payments are being made. However, due to the awarding of new tenders and the commencement of work, it is estimated that capital expenditures in the second half of the year will exceed the current allocation in our budget, and additional funds will be needed.

B. Budget Revenues

98.43% of our university's income comes from Treasury grants, and 1.57% comes from other sources.

The revenue is generated from enterprise and property income and other income. No cash is held in the budget. It is expected that the estimated revenues will be close to the determined rates.

C. Financing

Our university is projected to generate 63,215,000 TL in own revenue and 3,962,701,000 TL in student loans in 2026. It is anticipated that the Turkish Lira will receive treasury assistance.

TO BE IMPLEMENTED DURING THE PERIOD JULY - DECEMBER 2026. PLANNED ACTIVITIES

Current and transfer appropriations are used in accordance with the principles and procedures set forth in the 2026 Budget Implementation Circulars, taking into account priority needs within the limits of budgetary possibilities.

One of our goals is to complete and put into service the construction projects included in our university's investment program within the timeframes specified in the investment projects submitted to the Presidency's Strategy and Budget Directorate, and our work in this direction will continue rapidly until the end of the year.

In this context;

- Service vehicle with license plate 66AC146 will have its air conditioning system serviced.
- Payment for furniture purchase to Yozgat Vocational School Revolving Fund Enterprise
It is planned.
- There are plans to install hybrid turf on the artificial turf pitch.
- The Faculty of Sports Sciences plans to purchase conference chairs.
- We plan to purchase metal cabinets for the archives.
- Vehicle insurance renewals will be processed.
- Repair work will be carried out on the minibus with license plate 66AC119.
- Repair work is planned for the floor cleaning machine at the Faculty of Theology.
- The Library Department requested the purchase of air conditioning, a UPS, tables, and chairs for the artificial intelligence laboratory.
It is planned.
- It is planned to purchase curtains and a dishwasher for the Faculty of Medicine.
- The Construction Works Department will be purchasing scythes.
- A tender for the purchase of landscape plants is planned.
- The Faculty of Sports Sciences plans to install curtains in the rooms and classrooms.
- A preclinical table will be purchased for the preclinical laboratory of the Faculty of Dentistry.
- The Hemp Institute plans to purchase 45 items of hemp laboratory equipment.
- A tender will be held for the purchase of sports equipment for the Faculty of Sports Sciences.
- It is planned to purchase 20 phantom student desks.
- A tender will be held for food services in 2027.
- A tender will be held for the purchase of LED screens.
- It is planned to procure firewall licenses, Quality Management System software, consultancy and renewal services for TSE ISO 27001 certification, consultancy and external audit services for the Presidential Information Security Guide, e-signature procurement, YÖS and e-certificate license procurement and updating, and the procurement of IT goods and materials.
- We plan to purchase Windows and Office 365 licenses.
- Library Department, Akdağmadeni Vocational School, Yerköy Vocational School, Yozgat Vocational School laboratories
Renovation works are planned.
- Maintenance and repair of printers, photocopiers, and printing machines throughout our university are planned.
Procurement of 27001 Document Renewal / penetration testing and Lead Auditor Certification services is also planned.

- In line with the needs of our university units, it is planned to purchase IT equipment/materials to meet the needs of newly appointed administrative and academic staff, address laboratory deficiencies, and improve campus network infrastructure and security cameras.
- A disaster recovery center is planned for the IT unit.
- Printed publications will be purchased.
- The recovery unit is planned to be moved inside the operating room.

- Two separate staff areas are planned to be created.
- Concrete is planned to be poured at the hospital entrance areas and covered with epoxy paint.
- Barriers, directional signs, and bollards are planned to be installed in the hospital parking areas.
- The emergency service ambulance entrance is planned to be reorganized.
- Additional outpatient clinics for ENT and Ophthalmology are planned to be created on the 3rd floor.
- Manhole covers will be replaced and new manholes will be constructed.

It is planned.

- The procurement of mechanical, electrical, and hardware materials for the technical service unit is planned.

- Painting and renovation work is planned for various areas of our hospital.
- Repair of malfunctions in medical devices during use is planned.
- The procurement of an ultrasound machine for the Obstetrics and Gynecology department is planned.
- The procurement of an ultrasound machine for the Internal Medicine unit is planned.
- The procurement of an operating table for the operating room is planned.
- The procurement of an industrial washing machine for the laundry unit is planned.
- The procurement of an ENT examination unit is planned.
- The procurement of an audiometry device is planned.
- The procurement of an ENT surgical microscope is planned.
- The procurement of a robotic laser device for physical therapy is planned.
- The procurement of a high-speed drill system is planned.
- The procurement of a tissue tracking device is planned.
- The procurement of surgical instruments is planned.
- The procurement of a sample transport cart is planned.
- The procurement of a cryo tube is planned.
- The tender for the

Dental Unit Infrastructure and Maintenance and Repair of the Oral and Dental Hospital will be finalized, the contract will be signed, and it is planned that the relevant area will start accepting patients in 2026 within the period specified in the contract.

- Artificial intelligence

- laboratory infrastructure installation work will be carried out.
- Irrigation line construction work will be carried out.

- Renovation work will be carried out on the Faculty of Agriculture building.
- Campus-wide gazebo maintenance and repair work will be carried out.
- Glass installation work will be carried out for the Faculty of Sports Sciences.
- Ventilation project procurement work will be carried out for the Faculty of Veterinary Medicine.
- Infrastructure construction work will be carried out for the Faculty of Medicine canteen.
- Various roof repair and renovation works will be carried out.
- Procurement of sidewalk curb materials will be carried out.
- Strengthening construction work will be carried

(according to the result)

- As part of the improvement works in the R&D Greenhouse located within the Hemp Research Institute, it is planned to run power cables from the newly constructed panel to the lighting fixtures to be installed in the 1st, 2nd, 3rd, and 5th tunnels.

- As part of the maintenance and repair of the Hemp Research Institute's service building, it is planned to enclose the open balcony on the first floor with aluminum framing.
- A tender will be held for the purchase of 45 items of laboratory equipment to be used in the 13 laboratories within the Hemp Research Institute.

In addition, the machinery, equipment, and laboratories of our newly established academic and administrative units. The necessary equipment will be provided. Efforts will continue to provide scholarships to successful students, prepare infrastructure for postgraduate programs, enable our faculty members to participate in conferences and seminars, improve the quality of education, and provide financial support for research studies within the university.

CONCLUSION This report details the activities carried out at our university during the first six months of 2026, the planned activities for the second six months, and the budget performance for 2025-2026. The budget performance for the first six months of 2025 is assessed to have met expectations. Expectations for the second six months are projected within the limits of budget possibilities. This report is respectfully announced to the public in accordance with Article 30 of the Public Financial Management and Control Law No. 5018.

RESULTS OF THE FIRST SIX MONTHS OF IMPLEMENTATION IN 2026

Appendix 1: Development of Budget Expenditures

Budget Year: 2026

Institution Name: YOZGAT BOZOK UNIVERSITY

ECONOMIC	2025 REALIZATION IT'S WARM	2026 INITIAL ALLOWANCE	JANUARY IMPLEMENTATION		FEBRUARY IMPLEMENTATION		MARCH IMPLEMENTATION		APRIL IMPLEMENTATION		MAY IMPLEMENTATION		JUNE IMPLEMENTATION		JANUARY-JUNE TOTAL ACHIEVED		INCREASE ORAN I * (%)	JANUARY- JUNE IS REAL- RATE ** (%)		2026 IT IS A SIN REALIZATION E ESTIMATE
			2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026		2025	2026	
BUDGET EXPENSES COLLECTION	3.103.474.775	4.025.916.000	228.398.469	350.922.791	206.165.027	356.909.578	223.840.026	311.888.704	204.367.095	321.399.768	266.130.237	346.313.878	228.599.340	331.493.558	1.387.300.495	2.018.923.276	45,53	44,70	50,15	4.606.388.000
01 - PERSONNEL EXPENSES	2.168.346.614	2.801.735.000	191.658.386	280.987.114	178.669.801	264.894.114	155.326.709	246.721.507	161.035.372	234.310.396	163.907.572	246.504.581	158.090.704	231.624.985	1.004.688.543	1.509.042.677	49,60	46,52	53,86	3.365.764.000
01.01 - OFFICIALS	1.628.671.176	2.125.224.000	164.701.790	234.801.115	132.472.561	189.520.327	119.321.436	189.058.343	128.819.688	187.751.481	123.847.272	184.952.388	127.171.110	185.751.289	796.333.857	1.171.834.943	47,15	48,89	55,14	2.596.809.000
01.02 - CONTRACTUAL EMPLOYEE	93.853.724	129.677.000	8.475.568	13.777.575	6.846.434	11.823.909	7.240.404	10.825.162	7.541.238	11.193.936	7.415.368	8.958.559	7.414.935	8.185.235	44.933.946	64.764.375	44,13	47,88	49,94	146.916.000
01.03 - WORKERS	415.281.997	507.402.000	16.229.009	28.474.234	37.348.123	59.378.784	26.016.729	42.328.456	22.145.192	34.829.109	30.058.569	48.773.495	20.932.005	32.603.610	152.729.627	246.387.686	61,32	36,78	48,56	567.744.000
01.04 - TEMPORARY EMPLOYEES	3.503.680	7.326.000	485.305	621.331	0	452.027	769.771	762.402	551.623	733.512	576.311	0	539.025	1.306.825	2.922.035	3.876.096	32,65	83,40	52,91	5.500.000
01.05 - OTHER PERSONNEL	27.036.037	32.106.000	1.766.715	3.312.860	2.002.683	3.719.068	1.978.368	3.747.143	1.977.631	3.802.359	2.010.051	3.820.140	2.033.630	3.778.026	11.769.078	22.179.596	88,46	43,53	69,08	48.795.000
02 - SOCIAL SECURITY TO THEIR INSTITUTIONS GOVERNMENT PREMIUM EXPENSES	259.577.153	336.632.000	21.211.839	31.671.576	22.225.714	34.359.968	19.445.443	30.564.889	17.532.393	27.444.295	14.713.934	30.716.335	17.690.257	26.794.903	117.919.581	181.551.866	53,96	45,43	53,93	413.071.000
02.01 - OFFICIALS	156.563.271	209.352.000	16.649.530	23.908.647	13.069.890	19.079.885	12.795.267	19.398.751	12.114.999	17.987.084	12.095.906	18.251.231	12.176.940	18.153.946	78.902.531	116.779.545	48,00	50,40	55,78	256.101.000
02.02 - CONTRACTUAL EMPLOYEE	10.910.428	15.242.000	1.030.640	1.551.770	862.543	1.373.572	899.908	1.258.241	931.265	1.294.394	913.561	1.037.367	894.623	949.167	5.532.539	7.464.510	34,92	50,71	48,97	17.145.000
02.03 - WORKERS	90.694.888	110.274.000	3.481.706	6.147.080	8.246.662	13.849.689	5.687.105	9.806.764	4.501.225	8.020.083	6.626.819	11.324.568	4.530.345	7.546.705	33.073.863	56.694.890	71,42	36,47	51,41	138.108.000

02.04 - TEMPORARY EMPLOYEES	917.738	1.218.000	21.731	8.261	11.356	13.069	26.885	57.048	48.635	98.000	38.969	58.226	47.833	100.637	195.409	335.242	71,56	21,29	27,52	1.106.000
02.05 - OTHER PERSONNEL	490.827	546.000	28.233	55.818	35.263	43.754	36.278	44.084	36.269	44.734	38.679	44.943	40.517	44.447	215.238	277.779	29,06	43,85	50,88	611.000
03 - GOODS AND SERVICE PROCUREMENT EXPENSES	217.841.625 302.957.000		7.168.600 23.512.216	18.858.353 28.522.198	24.141.749			8.661.649	8.529.467 25.535.501	17.495.504 21.299.192	22.187.848 24.911.216				98.381.522 132.505.972	34,69 45,16 43,74				272.619.000
03.02 - PURCHASES OF GOODS AND MATERIALS FOR CONSUMPTION	190.272.112	286.419.000	6.900.559	23.079.862	17.010.196	24.584.788	20.210.393	7.469.373	7.692.211	21.785.132	13.733.848	15.517.534	17.151.351	21.055.289	82.698.560	113.491.977	37,24	43,46	39,62	242.484.000
03.03 - TRAVEL ALLOWANCES	2.017.807	3.493.000	10.989	29.107	69.094	499.887	79.335	122.292	145.702	316.583	250.093	461.225	54.509	418.375	609.721	1.847.469 203,90		30,22	52,89	3.835.000
03.04 - OPERATIONAL EXPENSES	2.642.226	1.013.000	54.335	4.762	295.380	160.051	277.589	40.875	156.020	42.574	227.433	140.797	71.553	124.015	1.082.310	513.074 -52,69		40,96	50,65	1.290.000
03.05 - SERVICE SCIENTISTS	18.418.483	5.915.000	81.731	261.218	1.251.314	2.620.833	3.061.406	637.707	361.319	1.870.644	2.912.460	5.033.083	4.133.573	2.731.685	11.801.801	13.155.171	11,47	64,08	222,40	18.937.000
03.06 - REPRESENTATION AND PROMOTION EXPENSES	205.435	250.000	0	0	0	18.200	13.000	0	0	93.202	0	35.730	33.330	102.203	46.330	249.335 438,17		22,55	99,73	250.000
03.07 - SECURITIES PROPERTY, IMMOVABLE GOODS AND RIGHTS ACQUISITION, MAINTENANCE AND REPAIR EXPENSES	3.531.094	4.398.000	120.986	137.268	221.570	625.480	468.946	377.721	174.216	1.376.466	366.630	91.603	689.052	522.368	2.041.400	3.130.906	53,37	57,81	71,19	4.567.000
03.08 - REAL ESTATE MAINTENANCE AND REPAIR EXPENSES	754.468	1.469.000	0	0	10.800	12.960	31.080	13.680	0	54.900	5.040	19.220	54.480	17.280	101.400	118.040	16,41	13,44	8,04	1.256.000
05 - SEARCH TRANSFERS	192.513.236 255.490.000		7.659.643 14.753.884	14.074.308 29.138.298	19.120.909 25.185.426	14.475.991 16.098.081	16.108.724 25.448.665	21.603.235 26.930.933							93.042.810 139.484.287	49,93 48,33 54,60				289.619.000
05.01 - ASSIGNMENT EXPENSES	56.342.543	57.116.000	0	95.490	4.887.770	15.066.432	10.114.909	7.132.795	4.887.766	0	6.599.963	13.004.489	11.981.014	6.852.690	38.471.422	42.151.896	9,57	68,28	73,80	57.116.000
05.02 - TREASURY AID	132.209.000	190.489.000	7.430.000	14.372.296	8.736.000	13.635.678	8.991.000	17.759.354	9.194.616	15.915.368	9.169.230	16.027.171	9.237.587	17.581.504	52.758.433	95.291.370	80,62	39,91	50,02	224.459.000
05.03 - TRANSFERS TO NON-PROFIT ORGANIZATIONS	3.785.160	7.885.000	214.643	284.098	435.538	431.188	0	243.278	378.609	182.713	319.531	417.004	364.634	496.739	1.712.955	2.055.020	19,97	45,25	26,06	8.044.000
05.04 - HOUSEHOLDS AND TO BUSINESSES WHAT WAS DONE TRANSFERS	176.533	0	15.000	0	15.000	0	15.000	0	15.000	0	20.000	0	20.000	0	100.000	0	0,00	56,65	0,00	0
06 - CAPITAL EXPENSES	263.807.747 329.102.000		0	0	2.336.890	0 5.805.216		800.233 2.693.072	14.007.495 48.013.104	18.345.105			9.027.596 23.173.522		67.879.638	56.324.355 -17,02	25,73 17,11			265.315.000

06.01 - PRODUCT GOODS PURCHASES	97.454.912	176.000.000	0	0	725.110	0	2.446.629	416.881	318.672	1.278.960	28.575.133	10.825.019	850.784	14.291.960	32.916.328	26.812.820 -18.5		33,78	15,23	132.500.000
06.03 - INTANGIBLE RIGHTS SCIENTISTS	3.363.242	7.000.000	0	0	248.400	0	209.280	0	374.230	127.884	570.945	119.985	260.789	1.288.507	1.663.644	1.536.376	-7,65	49,47	21,95	7.000.000
06.05 - REAL ESTATE CAPITAL	107.951.038	16.004.000	0	0	165.000	0	300.016	0	149.016	6.836.977	16.081.927	1.600.964	4.299.423	3.030.638	20.995.382	11.468.579	-45,38	19,45	71,66	20.467.000
PRODUCTION COSTS																				
06.06 - SECURITIES MALLAR'S MAJOR REPAIR EXPENSES	18.094.972	24.100.000	0	0	834.296	0	568.163	0	1.005.354	2.440.157	1.113.259	1.539.658	341.565	2.114.397	3.862.636	6.094.212	57,77	21,35	25,29	19.350.000
06.07 - REAL ESTATE MAJOR REPAIR COSTS	36.943.584	105.998.000	0	0	364.044	0	2.281.128	383.352	846.600	3.323.517	1.674.840	4.259.479	3.275.036	2.446.020	8.441.648	10.412.368	23,35	22,85	9,82	85.998.000
07 - CAPITAL TRANSFERS	1.388.400	0	500.000	0	0	0	0	0	0	0	888.400	0	0	0	1.388.400	0	0,00	100,0 0	0,00	0
07.01 - CAPITAL TRANSFERS TO INSTITUTIONS, BUSINESSES AND HOUSEHOLDS	1.388.400	0	500.000	0	0	0	0	0	0	0	888.400	0	0	0	1.388.400	0	0,00	100,00	0,00	0

Appendix 2 Development of Budget Revenues

Budget Year: 2026
Institution Name: YOZGAT BOZOK UNIVERSITY

ECONOMY K	2025 REALIZATION IT'S WARM	2026 INITIAL ALLOWANCE	JANUARY IMPLEMENTATION		FEBRUARY IMPLEMENTATION		MARCH IMPLEMENTATION		APRIL IMPLEMENTATION		MAY IMPLEMENTATION		JUNE IMPLEMENTATION		JANUARY-JUNE TOTAL ACHIEVED		INCREASE ORAN I * (%)	JANUARY- JUNE IS REAL. RATE ** (%)		2026 IT IS A SIN REALIZATION E ESTIMATE
			2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026		2025 2026		
BUDGET REVENUES y COLLECTION	3.065.321.39 0	4.025.916.00 0	225.178.05 9	332.606.55 6	229.827.36 4	318.387.53 6	216.517.66 2	322.477.30 4	403.645.00 0	434.921.42 6	60.457.555	380.403.82 4	219.103.16 2	306.577.35 3	1.354.728.80 2	2.095.374.00 1	54,67	44,20 52,05	4.413.200.00 0	
03 - Attempt ve Ownership Income	46.975.667	25.067.000	813.817	2.145.333	310.305 14.037.272 11.343.998			2.516.525	3.971.364	1.478.926 2.314.137		3.659.054	965.825	2.793.963	19.719.446	26.611.072 34.954.198 106,16			35.200.000	
03.1 - Times and Service Sales Income	39.830.721	24.604.000	445.867	1.446.460	-116	13.552.561	10.806.944	110.343	3.207.072	36.937	1.687.904	3.019.699	670.706	1.433.200	16.818.377	19.599.200	16,53 42,22	79,66	28.200.000	
03.6 - Kira Income	7.144.946	463.000	367.950	698.873	310.421	464.710	537.055	2.406.182	764.292	1.441.989	626.233	639.355	295.119	1.360.763	2.901.070	7.011.872 141,70 40,60		1.514,4 4	7.000.000	
04 - Donations and Contributions Received, and Private Revenues	2.953.002.60 2	3.962.701.000 215.902.000 315.919.000 226.662.000 300.000.000 203.075.000 315.000.000 395.858.000 427.010.000 56.353.000 375.000.000 216.060.000 301.486.000 1.313.915.000 2.034.015.000 54,81 44,49																	51,33	4.329.000.00 0
04.2 - Donations received from administrations included in the Central Government Budget and Aid	2.952.606.000	3.962.701.000	215.907.000	315.919.000	226.662.000	300.000.000	203.075.000	315.000.000	395.738.000	425.000.000	56.153.000	375.000.000	216.000.000	301.000.000	1.313.535.000	2.031.919.000	54,69 44,49	51,28	4.329.000.000	
04.4 - In institutions n and From individuals Donations received ve Aid	276.602	0	0	0	0	0	0	0	0	2.010.000	200.000	0	60.000	86.000	260.000	2.096.000 706,15 94,00		0,00	0	
04.5 - Project Grants	120.000	0	0	0	0	0	0	0	120.000	0	0	0	0	0	120.000	0	0,00	100,0 0	0,00	0
05 - Other Revenues	65.343.121	38.148.000	8.457.242 14.542.224		2.855.059	4.370.265	2.098.664	4.960.779	3.815.636	6.432.501 1.790.117		1.744.771	2.077.338	2.697.390	21.094.356	34.747.929 64,73 32,28 91,09			49.000.000	
05.1 - Interest Income	158.509	0	604	3.420	10.464	12.372	15.643	29.733	218	30.282	11.801	18.862	27.600	57.966	66.329	152.634 130,12 41,85		0,00	0	
05.2 - Person ve In institutions Received Shares	17.660.246	9.140.000	7.719.510	13.626.574	301.494	216.802	895.534	1.534.872	832.150	1.488.926	985.045	1.318.097	852.131	1.335.846	11.585.864	19.521.117	68,49 65,50 213,58		20.000.000	

05.3 - Fines	220.444	0	0	16.912	0	0	8.100	0	0	0	5.000	16.912	0	16.912	13.100	50.736 28	30	5,94	0,00	0
05.9 - Other	47.303.922	29.008.000	737.128	895.318	2.543.101	4.141.091	1.179.388	3.396.174	2.983.268	4.913.293	788.572	390.900	1.197.606	1.286.665	9.429.063	15.023.442	59,33	19,93	51,79	29.000.000
Miscellaneous Income																				

Appendix 3: Development of Budget Expenditures According to Program Classification

Budget Year: 2026

Institution Name: YOZGAT BOZOK UNIVERSITY

YOZGAT BOZOK UNIVERSITY	2025 REALIZATION IT'S WARM	2026 INITIAL ALLOWANCE	JANUARY IMPLEMENTATION		FEBRUARY IMPLEMENTATION		MARCH IMPLEMENTATION		APRIL IMPLEMENTATION		MAY IMPLEMENTATION		JUNE IMPLEMENTATION		JANUARY-JUNE TOTAL ACHIEVED		INCREASE ORAN I * (%)	JANUARY-JUNE ACTUAL RATE ** (%)		2026 IT IS A SIN REALIZATION E ESTIMATE	
			2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026		2025	2026		
RESEARCH, DEVELOPMENT AND INNOVATION	48.403.232 49.442.000		0	0	0	10.515.000 5.618.748		800.233	0	1.539.101	0	932.197 3.786.000		5.725.000	9.404.748 19.511.531		107,46	19,43 39,46		61.192.000	
RESEARCH INFRASTRUCTURE	31.973.232	40.302.000	0	0	0		425.748	800.233	0	1.539.101	0	932.197	0	426.000	425.748	3.697.531 768.48		1,33	9,17		42.052.000
HIGHER EDUCATION SCIENTIFIC RESEARCH AND DEVELOPMENT	16.430.000	9.140.000	0	0	0	10.515.000	5.193.000	0	0	0	0	0	3.786.000	5.299.000	8.979.000	15.814.000	76,12	54,65	173,02	19.140.000	
THERAPEUTIC HEALTH	660.708.690 882.655.000	47.105.204 71.908.603	42.329.008			62.957.434 41.388.114		62.550.015 39.740.232		61.791.003 81.240.091		69.083.511 44.863.352		77.196.861 296.666.000	405.487.427 36.58			44,90 45,94	987.672.000		
TREATMENT SERVICES	660.708.690	882.655.000 47.105.204		71.908.603	42.329.008	62.957.434	41.388.114	62.550.015	39.740.232	61.791.003	81.240.091	69.083.511	44.863.352	77.196.861	296.666.000	405.487.427	36,68	44,90 45,94		987.672.000	
HIGHER EDUCATION M	2.048.524.593 2.626.956.000	156.375.901 231.297.193	161.575.817 235.530.871	139.860.750 220.176.372	41.560.644 223.557.24	157.598.507 237.963.725	147.802.094 213.412.211	904.773.734	1.364.437.621 50,80									44,17 51,94	3.074.704.000		
ASSOCIATE DEGREE EDUCATION BACHELOR'S DEGREE EDUCATION AND GRADUATE EDUCATION	1.985.513.398 2.524.209.000	153.779.224 227.405.823	157.761.129			231.589.369 135.408.834		214.721.508 138.063.759		216.763.577 148.179.418		225.403.274 136.987.974		204.960.257	870.186.339 1.320.843.808		51,79	43,83	52,33	2.978.180.000	
HIGHER EDUCATION DE STUDENT LIFE	63.011.195	102.747.000	2.596.676	5.891.370	3.808.708	3.941.502	4.451.916	5.454.865	3.496.884	6.793.671	9.419.090	12.560.450	10.814.120	8.951.954	34.587.395	43.593.813	26,04	54,89 42,43		96.524.000	
MANAGEMENT AND SUPPORT Program	345.838.260 466.863.000	24.717.364 45.716.994	32.260.181			47.906.273 36.971.414		28.357.083 23.065.220		34.512.416 27.291.639		38.334.445 32.141.195		34.659.486 176.416.013	229.486.697 30.05			51,02 49,16	492.820.000		
INSPECTION, AUDIT AND CONSULTING SERVICES	5.097.506	6.182.000	435.830	675.569	305.619	595.281	520.801	474.498	405.264	488.835	483.014	662.921	327.445	648.396	2.477.973	3.545.500	43,08	48,61 57,85		8.913.000	

SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES	340.740.754	460.681.000	242.534.450	41.425	31.954.563	47.310.992	36.451.613	27.882.585	22.660.956	34.023.581	26.808.624	37.671.524	31.820.750	34.011.090	173.978.040	225.941.197	29.87	51.064	49.05	483.907.000
PROGRAMS COLLECTION	3.103.474.775	4.025.916.000	228.198.469	350.922.791	296.165.027	356.909.578	223.840.026	311.883.704	204.367.095	321.399.766	266.130.237	346.313.878	228.599.644	331.493.558	1.387.400.495	2.018.923.276	45,53	44,70	50,15	4.616.338.000

