Table Operational budget allocation for activities on MEVE-SP

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No.** | **Allocation** | **Financing** | | | |
| **TS-2 (2017)** | **TS-1 (2018)** | **TS (2019)** | **Average** |
| **1** | **2** | **3** | **4** | **5** | **6** |
| 1 | Educational operating costs |  |  |  |  |
|  | a. Lecturer honorarium | 1.315.829.405 | 1.654.402.720 | 1.801.030.800 | **1.590.420.975** |
|  | b. Administration staff honorarium | 267.487.000 | 285.340.000 | 301.276.000 | **284.701.000** |
|  | c. Equipment and consumables | 189.546.000 | 201.730.000 | 221.987.000 | **204.421.000** |
|  | d. Accommodation and maintenance costs (building, electricity, gas, water, overtime pay, transport, telecommunications, consumption, taxes, insurance, etc.) | 153.480.000 | 174.893.500 | 195.078.000 | **174.483.833** |
| 2 | Student affairs | 47.650.000 | 50.534.500 | 52.345.400 | **50.176.633** |
| ***Total*** | | **1.973.992.405** | **2.366.900.720** | **2.571.717.200** | **2.304.203.442** |
| 3 | Research | 495.000.000 | 374.500.000 | 256.000.000 | **375.166.667** |
| 4 | Community service | 189.000.000 | 126.000.000 | 170.000.000 | **161.666.667** |
| ***Total*** | | **684.000.000** | **500.500.000** | **426.000.000** | **536.833.333** |
| 5 | Human resource investment | 174.900.000 | 186.750.000 | 196.000.000 | **185.883.333** |
| 6 | Infrastructure/ facilities investment | 538.000.000 | 547.500.000 | 576.430.000 | **553.976.667** |
| **Total** | | **712.900.000** | **734.250.000** | **772.430.000** | **739.860.000** |
| ***Grand Total*** | |  |  |  |  |