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*** |  |  |  |  |