

**CHALAPATHI INSTITUTE OF PHARMACEUTICAL SCIENCES, LAM, GUNTUR**  
(AUTONOMOUS)

**Chalapathi Nagar, LAM, Guntur- 522034**

4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs)

Infrastructure Augmentation							
S.No	DETAILS	2020-2021	2019-20	2018-19	2017-18	2016-17	TOTAL
		Rs.	Rs.	Rs.	Rs.	Rs.	
1	Laboratory Equipment		2,623,697.00	3,357,969.00	1,449,824.00	975,220.00	8,406,710.00
2	Library Books	16642.00	328,087.00	329,585.00	135,666.00	91,913.00	885,251.00
3	Buildings		5,312,647.00	2,126,201.00	7,704,301.00		15,143,149.00
4	Electrical Equipments	11700.00	316,906.00	240,500.00	253,890.00	2,683,426.00	3,494,722.00
5	Communication Systems		13,500.00		243,600.00	15,500.00	272,600.00
6	Xerox Meachine		268,800.00	157,300.00			426,100.00
7	Furniture and Fixtures and other infrastructures		1,579,000.00	2,148,417.00	307,972.00	810,978.00	4,846,367.00
<b>TOTAL</b>		<b>28342.00</b>	<b>10,442,637.00</b>	<b>8,359,972.00</b>	<b>10,095,253.00</b>	<b>4,577,037.00</b>	<b>33,474,899.00</b>

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4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs)


<b>Budget Allocation for Infrastructure Augmentation</b>							
<b>S.No</b>	<b>DETAILS</b>	<b>2020-2021</b>	<b>2019-20</b>	<b>2018-19</b>	<b>2017-18</b>	<b>2016-17</b>	<b>TOTAL</b>
			<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>	
1	Laboratory Maintenance	600000.00	500,000.00	500,000.00	500,000.00	450,000.00	1,950,000.00
2	Library Maintenance & Library Books	300000.00	650,000.00	450,000.00	450,000.00	450,000.00	2,000,000.00
3	Lab Equipment	1000000.00	1,500,000.00	2,000,000.00	1,800,000.00	1,500,000.00	6,800,000.00
4	Medicinal Plant Garden Maintenance, Animal House Maintenance & Drug Musium	1500000.00	800,000.00	1,600,000.00	1,700,000.00	1,200,000.00	5,300,000.00
<b>TOTAL</b>		<b>3,400,000.00</b>	<b>3,450,000.00</b>	<b>4,550,000.00</b>	<b>4,450,000.00</b>	<b>3,600,000.00</b>	<b>16,050,000.00</b>

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**TOTAL EXPENDITURE EXCLUDING SALARIES**

	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
TOTAL EXPENDITURE AS PER AUDIT REPORTS	49762305.00	77523284.31	74001621.10	71452016.00	59930473.25
<b>Less:</b> Salaries and Wages	22886802.00	32558161.00	29954654.10	26399847.00	23975716.00
<b>Less:</b> EPF	1054110.00	1302631.00	1128908.00	1158985.00	1094572.00
<b>Less:-</b> Excess of over Income and Expenditure	2605473.42	3977877.43	2592416.09	2046122.72	4428970.81
<b>Less:-</b> Depreciation on Fixed assets	5031116.82	5261174.91	6083083.00	5820774.47	5000299.54
TOTAL EXPENDITURE EXCLUDING SALARIES	18184802.76	34423440.97	34242559.81	36026286.81	25430914.90

  
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