


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

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

4.4.1 Average percentage expenditure incurred on maintenance of physical facilities and academic facilities excluding salary component, during the last five years.

<b>Academic Facilities (Excluding salary)</b>							
S.NO	DETAILS	2020-2021	2019-20	2018-19	2017-18	2016-17	TOTAL
		Rs.	Rs.	Rs.	Rs.	Rs.	
1	Staff Welfare /Development Expense	62708.00	211,901.00	290,701.00	477,248.00	321,108.00	1,300,958.00
2	Seminar & Workshop Expnse	9365.00	948,876.00	847,876.00	1,534,991.00		3,331,743.00
3	Faculty Development Programme	26600.00	41,960.00	413,076.00	68,867.00		523,903.00
4	Guest Lecture Remuneration	13803.81	515,195.00	528,687.01	397,200.00		1,441,082.01
5	Audit Fee	11000.00	54,500.00	39,333.00			93,833.00
6	Advertisement	463578.00	1,116,132.00	526,925.00	808,728.00	915,470.00	3,367,255.00
7	Placement & Internship Training Expense	762000.00	804,234.00	160,805.00	900,000.00	975,000.00	2,840,039.00
8	College Functions & Celebrations				1,196,639.00	1,886,699.00	3,083,338.00
9	Printing & Stationery	705230.00	1,417,511.00	877,840.00	791,889.00	1,165,321.00	4,252,561.00
10	Computers		485,000.00	84,800.00	339,000.00	712,360.00	1,621,160.00
11	Lab Equipments		2,623,697.00	3,357,969.00	1,449,824.00	975,220.00	8,406,710.00
12	Library Books	16642.00	328,087.00	329,585.00	135,666.00	91,913.00	885,251.00
13	Sports Equipments		90,219.00	100,000.00		12,319.00	202,538.00
14	AICTE & AFRC				200,000.00	100,000.00	300,000.00
15	College Affiliation Fee	4069132.00	1,151,002.32	3,737,732.00	2,573,883.00	807,500.00	8,270,117.32
16	Library Maintenance	113309.00	371,348.00	248,563.00	127,095.00	101,762.00	848,768.00
17	Exam Expenses	561698.16	889,575.00	1,969,289.50	2,167,307.00	2,505,538.00	7,531,709.50
<b>TOTAL</b>		<b>6815065.97</b>	<b>11,049,237.32</b>	<b>13,513,181.51</b>	<b>13,168,337.00</b>	<b>10,570,210.00</b>	<b>48,300,965.83</b>


  
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4.4.1 Average percentage expenditure incurred on maintenance of physical facilities and academic facilities excluding salary component, during the last five years.


Physical Facilities (Excluding salary)							
S.NO	DETAILS	2020-2021	2019-20	2018-19	2017-18	2016-17	TOTAL
		Rs.	Rs.	Rs.	Rs.	Rs.	
1	Travelling & Conveyance	1000.00	265,788.00	153,112.00	335,470.00	277,506.00	1,031,876.00
2	Transport Charges	5166.00	92,806.66	35,232.00		8,052.00	136,090.66
3	Telephone Rental Charges	57641.00	84,976.00	88,698.00	252,410.00	209,341.00	635,425.00
4	Electricity	114656.00	149,781.00	24,721.00	85,623.00	263,873.00	523,998.00
5	GGH Maintenance					246,427.00	246,427.00
6	Generator Maintenance	239222.00	85,879.00	61,860.00	48,105.00	36,855.00	232,699.00
7	Institute Maintenance	52180.00	381,739.00	953,774.00	449,883.00	298,123.00	2,083,519.00
8	Sports Expense	34360.00	97,134.00	143,518.00	33,640.00	37,543.00	311,835.00
9	Medical Garden & Drug Musium Maintenance	355044.00	671,110.00	785,025.50	1,434,954.00	988,698.00	3,879,787.50
10	Animal House Maintenance	13974.00	137,894.00	246,679.00	181,597.00	325,302.00	891,472.00
11	Furniture Repairing Charges			31,500.00	90,197.00		121,697.00
12	Bus Rent	349020.00	2,377,500.00	1,816,815.00	2,016,320.00	1,923,341.00	8,133,976.00
13	Car Rent		36,879.00		7,085.00	146,546.00	190,510.00
14	Property Tax	207662.00	197,772.00			352,428.00	550,200.00
15	Repairs & Maintenance	74367.00	231,989.00	353,818.00		1,361,362.00	1,947,169.00
16	Computer & Internet Maintenance	499181.00	263,062.00	123,339.00	232,330.00	175,003.00	793,734.00
17	Laboratory Maintenance	1331047.72	2,218,385.00	1,892,279.00	1,152,620.00	606,953.00	5,870,237.00
<b>TOTAL</b>		<b>3334520.72</b>	<b>7,292,694.66</b>	<b>6,710,370.50</b>	<b>6,320,234.00</b>	<b>7,257,353.00</b>	<b>27,580,652.16</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
<b>TOTAL EXPENDITURE EXCLUDING SALARIES</b>	18184802.76	34423440.97	34242559.81	36026286.81	25430914.90

  
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