

As per Programme wise Budget Heads

Channabasweshwar Pharmacy College (Degree), Latur

4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (INR in Lakhs)

Expenditure on Academic facilities (INR in Lakhs)

Expenditure on Physical facilities (INR in Lakhs)

Year	Degree	PG	Pharm D	Research Center	Total	Year	Degree	PG	Pharm D	Research Center	Total	Total (academic & Physical facilities)
2022-23	134.041	28.328	21.580	0.565	184.514	2022-23	57.664	05.217	05.359	--	68.240	252.75
2021-22	106.697	29.848	27.946	0.200	164.691	2021-22	41.162	03.825	02.714	--	47.801	212.49
2020-21	22.382	23.477	04.308	0.470	50.637	2020-21	30.803	02.906	01.215	--	34.924	85.56
2019-20	51.058	17.811	--	--	68.869	2019-20	42.122	02.949	--	--	45.071	113.94
2018-19	69.612	21.550	--	--	91.162	2018-19	50.298	04.488	--	--	54.786	145.94
Total	383.79	131.04	53.834	1.235	559.873	Total	215.00	19.35	9.27	--	250.822	810.69
Grand total Academic expd.	559.87					Grand total Physical expd.	250.82					810.67




PRINCIPAL
 Channabasweshwar Pharmacy College (Degree)
 Kava Road, Latur

Channabasweshwar Pharmacy College (Degree), Latur

2022-23

4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (INR in Lakhs)

Expenditure on Academic facilities

Expenditure on Physical facilities

Particulars	Degree	PG	Pharm D	Research Center	Particulars	Degree	PG	Pharm D	Research Center
Admission Regulating Authority, Mumbai	96843.14	34468.00	-	-	Building usage charges	2173500.00	450000.00	414000.00	-
Admin Charges	50233.00	-	-	-	Fire extinguishers expenses	22150.00	-	-	-
Advertisement Expenses	5000.00	9450.00	250000.00	-	Gymkhana expenses	134649.00	-	-	-
Affiliation Fee	172000.00	282000.00	210000.00	20000.00	Maintenance & repairing building	341166.00	-	-	-
Computer expenses	537200.00	-	-	-	Repairing & maintenance others	1105276.00	71790.00	121938.00	-
Audit Fees	26550.00	19470.00	29750.00	30090.00	Civil work expenses	275000.00	-	-	-
Bank Charges	28858.74	5668.30	2877.52	28.91	Colouring work expenses	193000.00	-	-	-
AMC expenses	24000.00	-	-	-	Flooring work expenses	199000.00	-	-	-
Chemicals & Glassware	801603.00	1715676.00	403011.00	-	Gardening expenses	48800.00	-	-	-
Admin charges (previous yr)	412.00	-	-	-	Hardware expenses	196000.00	-	-	-
Animal house expenses	12900.00	-	-	-	Lawn work expenses	12855.00	-	-	-
Consulting Charges	61500.00	-	-	-	Plantation expenses	4810.00	-	-	-
Faculty & welfare exp.	38254.00	11799.00	-	-	Rain water harvesting expenses	51270.00	-	-	-



Debit pertaining to previous year	48085.00	17000.00	-	-	Vermi compost expenses	39920.00	-	-	-
Energy audit & green audit	60000.00	-	-	-	Electrical work expenses	235000.00	-	-	-
Exam remuneration expenses	5393.00	1000.00	-	-	MOU of bio wastage	47000	-	-	-
FRA fees paid	52611.80	-	-	-	Security service exp	687038.00	-	-	-
Gathering Expenses	740462.00	7150.00	5300.00	-	-	-	-	-	-
Honorium	120000.00	58800.00	285000.00	-	-	-	-	-	-
ID card expenses	5283.00	-	-	-	-	-	-	-	-
Internet & Email Exp.	50838.00	-	-	-	-	-	-	-	-
Laboratory Expenses	353255.00	144426.00	15577.00	-	-	-	-	-	-
Misc Expenses	14214.00	12542.60	-	-	-	-	-	-	-
MOU charges	2000.00	-	-	-	-	-	-	-	-
Seminar & conference expenses	10900.00	37574.00	-	-	-	-	-	-	-
Periodical & Magazine	110780.00	23000.00	-	-	-	-	-	-	-
Post & Telegram Exp.	10267.00	-	-	-	-	-	-	-	-
Printing & Stationery	2402880.00	34396.00	187987.00	-	-	-	-	-	-
Sports Expenses	27270.00	-	-	-	-	-	-	-	-
Registration fees paid	-	45000.00	-	-	-	-	-	-	-
Sessional exam expens	81286.00	15557.00	2161.00	-	-	-	-	-	-
Value added course expenses	75000.00	-	-	-	-	-	-	-	-
Livery Expenses	38420.00	-	-	-	-	-	-	-	-
Processing fees	-	-	60800.00	-	-	-	-	-	-



Traveling Expenses	1181789.00	10500.00	187554.00	--		-	-	-	-
office expenses	244498.00		696.00	--		-	-	-	-
University exam fees	1126705.00	332650.00	151625.00	--		-	-	-	-
University fees Expenses	342337.00	14693.00	14000.00	905.00		-	-	-	-
Library Expenses	163247.00	--	21750.00	--		-	-	-	-
Accounting charges	800000.00	--	--	--		-	-	-	-
PCI expenses	1239023.00	--	--	--		-	-	-	-
Research project exp.	12500.00	--	--	--		-	-	-	-
Student safety insurance	13500.00	--	--	--		-	-	-	-
Student welfare expen.	45604.00	--	--	--		-	-	-	-
Hospital usage charges	-	--	100000.00	--		-	-	-	-
Legal fees	500000.00	--	--	--		-	-	-	-
Patent expenses	127100.00	--	--	--		-	-	-	-
Publication & design	1542130.00	--	--	--		-	-	-	-
Training & placement expenses	1450.00	--	--	--		-	-	-	-
Accommodation for guest lecture	--	--	80000.00	--		--	--	--	--
PhD. Course work expenses	--	--	--	5500.00		--	--	--	--
Doctor visiting charges	--	--	150000.00	--		--	--	--	--
Total	13404182.28	2832819.90	2158088.52	56523.91	Total	5766434.00	521790.00	535938.00	--




PRINCIPAL
 Channabasweshwar Pharmacy College (Degree)
 Kava Road, Latur

Channabasweshwar Pharmacy College (Degree), Latur

2021-22

4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (INR in Lakhs)

Expenditure on Academic facilities

Expenditure on Physical facilities

Particulars	Degree	PG	Pharm D	Research Center	Particulars	Degree	PG	Pharm D	Research Center
Admission Regulating Authority, Mumbai	--	--	--	--	Building usage charges	2164500.00	351000.00	265500.00	--
Admin Charges	35505.00	--	--	--	Fire extinguishers expenses	26250.00	--	--	--
Advertisement Expenses	34905.00	--	--	--	Gymkhana expenses	56007.00	--	--	--
Affiliation Fee	363200.00	2016000.00	1274000.00	20000.00	Maintenance & repairing building	1182231.00	--	--	--
Animal House Expenses	212080.00	--	--	--	Repairing & maintenance others	684268.00	31551.00	5900.00	--
Audit Fees	19470.00	19470.00	15000.00	--	Lift inspection expenses	3000.00	--	--	--
Bank Charges	22925.02	5406.14	1079.70	--	--	--	--	--	--
Chemicals & Glassware	664339.00	220565.05	128125.00	--	--	--	--	--	--
Eligibility fees	--	--	5020.00	--	--	--	--	--	--
Consulting Charges	208810.00	--	--	--	--	--	--	--	--
Faculty & welfare exp.	78000.00	--	--	--	--	--	--	--	--
Guest lodge & lunch exp	153500.00	--	--	--	--	--	--	--	--
Gathering Expenses	1117924.00	--	--	--	--	--	--	--	--
Honorium	751200.00	232800.00	--	--	--	--	--	--	--
ID card expenses	16700.00	2590.00	2030.00	--	--	--	--	--	--
Internet & Email Exp.	338447.00	--	--	--	--	--	--	--	--
Laboratory Expenses	68027.00	200.00	--	--	--	--	--	--	--
Misc Expenses	10775.00	224.00	--	--	--	--	--	--	--



Legal expenses	300000.00	--	--	--	--	--	--	--	--
Periodical & Magazine	85105.00	3949.00	--	--	--	--	--	--	--
Post & Telegram Expenses	1646.00	542.00	--	--	--	--	--	--	--
Printing & Stationery	3011970.00	34338.00	1160495.00	30.00	--	--	--	--	--
Regional Cricket Tournament Expenses	2000.00	--	--	--	--	--	--	--	--
Seminar & Conference	215600.00	--	--	--	--	--	--	--	--
Sessional exam expenses	--	23000.00	--	--	--	--	--	--	--
Livery Expenses	6000.00	--	--	--	--	--	--	--	--
Traveling Expenses	1209140.00	23636.00	117562.00	--	--	--	--	--	--
Patent expenses	188000.00	--	--	--	--	--	--	--	--
Sports expenses	160100.00	--	--	--	--	--	--	--	--
University exam fees	858380.00	259695.00	48600.00	--	--	--	--	--	--
University Expenses	178746.00	2780.00	--	--	--	--	--	--	--
Library Expenses	26038.00	--	--	--	--	--	--	--	--
PCI expenses	9288.00	--	--	--	--	--	--	--	--
Processing fees	97700.00	113000.00	36000.00	--	--	--	--	--	--
Hospital usage charges	--	--	6000.00	--	--	--	--	--	--
Research project exp.	105000.00	13764.00	--	--	--	--	--	--	--
Review appl. fees	5000.00	--	--	--	--	--	--	--	--
Student safety insurance	5772.00	936.00	708.00	--	--	--	--	--	--
Training & placement	--	12000.00	--	--	--	--	--	--	--
Student welfare expense	101000.00	--	--	--	--	--	--	--	--
Total	10669792.02	2984895.19	2794619.70	20030.00	Total	4116256.00	382551.00	271400.00	--




PRINCIPAL
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 Kava Road, Latur

Channabasweshwar Pharmacy College (Degree), Latur

2020-21

4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (INR in Lakhs)

Expenditure on Academic facilities

Expenditure on Physical facilities

Particulars	Degree	PG	Pharm D	Research Center	Particulars	Degree	PG	Pharm D	Research Center
Admission Regulating Authority, Mumbai	--	--	--	--	Building usage charges	2020500.00	279000.00	121500.00	--
Admin Charges	--	--	--	--	Fire extinguishers expenses	19610.00	--	--	--
Advertisement Expenses	50614.00	--	--	--	Gymkhana expenses	80877.00	--	--	--
Affiliation Fee	317600.00	1595500.00	--	15000.00	Maintenance & repairing building	890410.00	--	--	--
Animal House Expenses	5520.00	--	--	--	Repairing & maintenance others	68970.00	11620.00	--	--
Audit Fees	19470.00	--	--	--	--	--	--	--	--
Bank Charges	11778.76	772.90	--	--	--	--	--	--	--
Chemicals & Glassware	671083.45	290138.05	82935.00	--	--	--	--	--	--
Consulting Charges	22120.00	--	--	--	--	--	--	--	--
Covid 19 insurance expense (staff)	4000.00	500.00	--	--	--	--	--	--	--
Debit pertaining to previous year	--	2170.00	--	--	--	--	--	--	--
CPCSEA & seating fees expense	15000.00	--	--	--	--	--	--	--	--
Processing fees	--	--	302500.00	2000.00	--	--	--	--	--
Gathering Expenses	132724.00	16540.00	--	--	--	--	--	--	--
Honorium	44140.00	234400.00	21000.00	--	--	--	--	--	--



ID card expenses	11400.00	--	--	--	--	--	--	--	--
Inspection charges	4038.00	--	--	--	--	--	--	--	--
Internet & Email Expenses	77384.00	--	--	--	--	--	--	--	--
ISO certification charges	30000.00	--	--	--	--	--	--	--	--
Laboratory Expenses	49089.00	1470.00	--	--	--	--	--	--	--
Misc Expenses	4443.00	--	--	--	--	--	--	--	--
Office expenses	16647.00	--	--	--	--	--	--	--	--
Periodical & Magazine	82493.00	--	--	--	--	--	--	--	--
Post & Telegram Expenses	2755.00	174.00	--	--	--	--	--	--	--
Printing & Stationery	330271.00	74062.00	--	--	--	--	--	--	--
Sessional Exam Expenses	1465.00	18600.00	--	--	--	--	--	--	--
Livery Expenses	34965.00	--	--	--	--	--	--	--	--
Student safety expenses	4480.00	620.00	270.00	--	--	--	--	--	--
Traveling Expenses	46374.00	4622.00	13138.00	--	--	--	--	--	--
Tuition Fees	--	--	--	--	--	--	--	--	--
University Expenses	183705.00	5648.00	--	--	--	--	--	--	--
University fees paid		51524.00	11004.00						
Library Expenses	28225.00	--	--						
Visiting charges	--	6490.00	--						
Research center fees	--	25000.00	--	30000.00					
Total	2238219.21	2347700.95	430847.00	47000.00	Total	3080367.00	290620.00	121500.00	00




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Channabasweshwar Pharmacy College (Degree), Latur

2019-20

4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (INR in Lakhs)

Expenditure on Academic facilities

Expenditure on Physical facilities

Particulars	Degree	PG	Pharm D	Research Center	Particulars	Degree	PG	Pharm D	Research Center
Admission Regulating Authority, Mumbai	20000.00	20000.00	--	--	Building usage charges	1777500.00	265500.00	--	--
Admin Charges	32727.00	--	--	--	Fire extinguishers expenses	17610.00	--	--	--
Advertisement Expenses	99080.00	--	--	--	Gymkhana expenses	225601.00	--	--	--
Affiliation Fee	973740.00	828636.00	--	--	Maintenance & repairing building	1712173.00	--	--	--
Animal House Expenses	14871.00	--	--	--	Repairing & maintenance others	479339.00	29494.00	--	--
Audit Fees	19470.00	19470.00	--	--	--	--	--	--	--
Bank Charges	52880.87	459.70	--	--	--	--	--	--	--
Certificate Course Expenses	110000.00	--	--	--	--	--	--	--	--
Chemicals & Glassware	613980.00	177611.00	--	--	--	--	--	--	--
Consulting Charges	86916.00	--	--	--	--	--	--	--	--
Exam Remuneration Expenses	71392.00	60428.00	--	--	--	--	--	--	--
Gardening Expenses	10445.00	--	--	--	--	--	--	--	--
Gathering Expenses	225546.00	35998.00	--	--	--	--	--	--	--
Honorium	415000.00	322000.00	--	--	--	--	--	--	--
ID card expenses	11220.00	--	--	--	--	--	--	--	--
Industrial Visit Expens	3508.00	2000.00	--	--	--	--	--	--	--
Internet & Email Expenses	222236.00	--	--	--	--	--	--	--	--



Laboratory Expenses	65149.00	10194.00	--	--	--	--	--	--	--
Misc Expenses	7658.00	--	--	--	--	--	--	--	--
National Level Seminar	--	--	--	--	--	--	--	--	--
One Day National Conference Expense	--	--	--	--	--	--	--	--	--
Periodical & Magazine	78544	--	--	--	--	--	--	--	--
Post & Telegram Expenses	2324.00	--	--	--	--	--	--	--	--
Printing & Stationery	578381.00	--	--	--	--	--	--	--	--
Regional Cricket Tournament Expenses	71399.00	--	--	--	--	--	--	--	--
Seminar & Conference Expenses	2553.00	11478.00	--	--	--	--	--	--	--
Sessional Exam Expenses	45739.50	5000.00	--	--	--	--	--	--	--
Livery Expenses	1000.00	--	--	--	--	--	--	--	--
Training & Placement Expenses	500.00	1000.00	--	--	--	--	--	--	--
Traveling Expenses	41846.00	20914.00	--	--	--	--	--	--	--
Tuition Fees			--	--	--	--	--	--	--
University Expenses	1063450.60	225360.00	--	--	--	--	--	--	--
Library Expenses	154330.00	40645.00	--	--	--	--	--	--	--
Tax on audit fees	--	--	--	--	--	--	--	--	--
Research center	10000.00	--	--	--	--	--	--	--	--
Processing fees	--	--	--	--	--	--	--	--	--
Student safety insurance	--	--	--	--	--	--	--	--	--
Total	5105885.97	1781193.98	--	--	Total	4212223.00	294994.00	--	--




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Channabasweshwar Pharmacy College (Degree), Latur

2018-19

4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (INR in Lakhs)

Expenditure on Academic facilities

Expenditure on Physical facilities

Particulars	Degree	PG	Pharm D	Research Center	Particulars	Degree	PG	Pharm D	Research Center
Admission Regulating Authority, Mumbai	---	21740.00	--	--	Building usage charges	1902000.00	261000.00	--	--
Admin Charges	66583.00	--	--	--	Fire extinguishers expenses	230335.00	--	--	--
Advertisement Expenses	78510.00	15600.00	---	--	Gymkhana expenses	187785.00	33967.00	--	--
Affiliation Fee	510000.00	374551.00	---	--	Maintenance & repairing building	2146003.00	153929.00	--	--
Animal House Expenses	10430.00	--	---	--	Repairing & maintenance others	563741.00	--	--	--
Audit Fees	16500.00	16500.00	---	--	--	--	--	--	--
Bank Charges	11120.91	4454.00	---	--	--	--	--	--	--
Certificate Course Expenses	130000.00	---	---	--	--	--	--	--	--
Chemicals & Glassware	1265443.00	445035.00	--	--	--	--	--	--	--
Consulting Charges	115250.00	---	--	--	--	--	--	--	--
Exam Remuneration Expenses	37480.00	5000	----	--	--	--	--	--	--
Gardening Expenses	58040.00	--	---	--	--	--	--	--	--
Gathering Expenses	185361.00	31130	----	--	--	--	--	--	--
Honarium	1512085.00	562020	--	--	--	--	--	--	--
Industrial Visit Expense	21000.00	--	----	--	--	--	--	--	--
Internet & Email Expenses	186216.00	--	----	--	--	--	--	--	--
Laboratory Expenses	185019.00	301506	---	--	--	--	--	--	--



Misc Expenses	56596.00	250	---	--	--	--	--	--	--
National Level Seminar	27430.00	--	---	--	--	--	--	--	--
One Day National Conference Expense	76386.00	--	---	--	--	--	--	--	--
Periodical & Magazine	79068.00	74000	---	--	--	--	--	--	--
Post & Telegram Expenses	3492.00	--	---	--	--	--	--	--	--
Printing & Stationery	594146.00	932.00	---	--	--	--	--	--	--
Regional Cricket Tournament Expenses	73555.00	--	---	--	--	--	--	--	--
Seminar & Conference Expenses	100805.00	28670.00	---	--	--	--	--	--	--
Sessional Exam Expenses	185500.00	9094.00	---	--	--	--	--	--	--
Livery Expenses	26300.00	--	---	--	--	--	--	--	--
Training & Placement Expenses	108970.00	60240.00	---	--	--	--	--	--	--
Traveling Expenses	131790.00	19312.00	--	--	--	--	--	--	--
Tuition Fees	49483.00	--	---	--	--	--	--	--	--
University Expenses	999630.00	130415.00	--	--	--	--	--	--	--
Library Expenses	59072.00	--	---	--	--	--	--	--	--
Tax on audit fees	--	2970.00	---	--	--	--	--	--	--
Processing fees	--	--	--	--	--	--	--	--	--
Student safety insurance	---	---	--	--	--	--	--	--	--
Total	6961260.91	2155085.00	--	--	Total	5029864.00	448896.00	---	---




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