


Vidarbha Youth Welfare Society's  
INSTITUTE OF PHARMACEUTICAL EDUCATION AND RESEARCH,  
Borgaon (Meghe), Wardha (M.S.)

**4.1.2**

**Percentage of expenditure for  
infrastructure development and  
augmentation excluding salary during the  
last five years**



  
(Dr. R. O. Ganjiwale)  
Principal  
PRINCIPAL  
Institute of Pharmaceutical Education & Research  
Borgaon (Meghe), Wardha

**Vidarbha Youth Welfare Society's**  
**INSTITUTE OF PHARMACEUTICAL EDUCATION AND RESEARCH,**  
**Borgaon (Meghe), Wardha (M.S.)**

**Including salary component, Excluding salary component & Unit cost of Education**

Year		2021-22		2020-21		2019-20		2018-19		2017-18	
Sr. No	Details of expenses	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)
1	Salary and allowances	22341361	11271742	18034529	11056794	16463473	10919458	15552071	8512136	14108423	7542274
2	Non-contingent expenses	2223303	624295	2240503	618000	2428453	511665	1795058	389468	1641191	433242
3	Contingent expenses	4340437	1129868	4096252	1005233	6922168	962554	4351941	214699	3267571	179098
4	Other expenses (CPF)	773238	308618	554903	238476	590056	264528	567593	280560	551439	298270
5	Library expenses	101856	13570	112299	-	90697	16990	116829	106992	207901	-
6	Depreciation	967636	571501	874373	620547	1090637	702724	1181494	791019	1225039	901525
<b>Including salary component</b> (Total annual recurring expenditure)		<b>30747832</b>	<b>13919594</b>	<b>26011859</b>	<b>13539050</b>	<b>27585484</b>	<b>13377919</b>	<b>23564986</b>	<b>10294874</b>	<b>21001564</b>	<b>9354409</b>
<b>Excluding salary component</b>		<b>8406471</b>	<b>2647852</b>	<b>7878330</b>	<b>2482256</b>	<b>11122011</b>	<b>2458461</b>	<b>8012915</b>	<b>1782738</b>	<b>6893141</b>	<b>1812135</b>
<b>Unit cost of education</b> (Total annual recurring expenditure (actual) divided by total number of students enrolled)		30747832 / 296 = <b>103878</b>	13919594 / 86 = <b>161856</b>	25911859 / 284 = <b>91591</b>	13539050 / 81 = <b>167149</b>	27585484 / 254 = <b>108604</b>	13377919 / 76 = <b>176025</b>	23564986 / 246 = <b>95793</b>	10294874 / 58 = <b>177498</b>	21001564 / 240 = <b>87507</b>	9354409 / 42 = <b>222724</b>

Date: 17/02/2023



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**Including salary component, Excluding salary component & Unit cost of Education**

**(UG + PG)**

Year	2021-22	2020-21	2019-20	2018-19	2017-18
<b>Details of expenses</b>	<b>UG (Rs.) + PG (Rs.)</b>	<b>UG (Rs.) + PG (Rs.)</b>	<b>UG (Rs.) + PG (Rs.)</b>	<b>UG (Rs.) + PG (Rs.)</b>	<b>UG (Rs.) + PG (Rs.)</b>
<b>Including salary component</b> (Total annual recurring expenditure)	<b>44667426</b>	<b>39550909</b>	<b>40963403</b>	<b>33859860</b>	<b>30355973</b>
<b>Excluding salary component</b>	<b>11054323</b>	<b>10360586</b>	<b>13580472</b>	<b>9795653</b>	<b>8705276</b>
<b>Unit cost of education</b> (Total annual recurring expenditure (actual) divided by total number of students enrolled)	<b>265734</b>	<b>258740</b>	<b>284629</b>	<b>273291</b>	<b>310231</b>

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**Expenditure for infrastructure development and augmentation excluding salary during the last five years**

Sr. No.	Head of expenditure	Item of expenditure	2021-22		2020-21		2019-20		2018-19		2017-18	
			UG	PG	UG	PG	UG	PG	UG	PG	UG	PG
1	Non contingent	Building and road repairs	525000	225000	668620	242500	1241777	46000	407000	-	411789	102000
2	Non recurring	Machines and Equipment's	115830	-	9660	-	428994	-	-	-	43000	-
3	Non recurring	Furniture's and fixtures	257856	-	-	-	172950	66800	117997	-	25600	-
4	Non recurring	Computers and software's	677039	-	26544	-	-	-	54600	2700	534600	-
5	Non recurring	Library books	24735	87750	8400	-	72856	-	110042	-	211870	-
		Total	1600460	312750	713224	242500	1916577	112800	689639	2700	1226859	102000
		<b>Total Rs. (UG + PG)</b>	<b>1913210</b>		<b>955724</b>		<b>2029377</b>		<b>692339</b>		<b>1328859</b>	

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**Calculations**


Percentage per year=(Expenditure for infrastructure development and augmentation)/(Total Expenditure excluding salary ) ×100

Average percentage= (∑ [percentage per year] )/5

Year	Percentage per Year
2021-22	17.3
2020-21	9.22
2019-20	14.94
2018-19	7.06
2017-18	15.26
<b>Average</b>	<b>12.75</b>

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