

FEES REGULATING AUTHORITY - 2020-21, Mumbai

305, Govt. Polytechnic Building, Ali Yawar Jung Marg, Bandra (E), Mumbai - 400 051 (M.S.), INDIA

Online Fee Approval Proposal for Academic Year 2020-21

Name of the College /Institute	BIOT19184 - K K WAGH COLLEGE OF AGRICULTURAL BIOTECHNOLOGY
Address	240/1, SARASWATI NAGAR AMRUTDHAM, PANCHAVATI NASHIK 422003,Nashik, Nashik

To,
The Hon'ble Chairman,
 Fees Regulating Authority,
 Maharashtra State,
 Mumbai - 400 051

Income Details

			Segmental bifurcation of Income				
Sr. No	Income Head	Total Income	BIOT	Non FRA	Hostel	Hospital	Trust
1	TUITION FEES	21326086	21326086	0	0	0	0
2	MISCELLANEOUS INCOME	8464	8464	0	0	0	0
3	INTRESST RECEIVED	70733	70733	0	0	0	0
4	DEFICIT	11876978	11876978	0	0	0	0
Total Income		33282261	33282261	0	0	0	0

Income Conversion Details

			Segmental bifurcation of Income Conversion				
Sr. No	Income Head	Total Income	BIOT	Non FRA	Hostel	Hospital	Trust
1	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	8464	Total 8464 Deductible 0	0	0	0	0
2	BANK INTEREST INCOME	70733	Total 70733 Deductible 0	0	0	0	0
3	TUITION FEES	21326086	Total 21326086 Deductible 0	0	0	0	0
4	DEFICIT - EXCESS EXPENDITURE OVER INCOME	11876978	Total 11876978 Deductible 0	0	0	0	0
Total Income		33282261	33282261	0	0	0	0
Total Deductible Income		0	0				

Expenses Details

			Segmental bifurcation of Expense				
Sr. No	Expense Head	Total Expense	BIOT	Non FRA	Hostel	Hospital	Trust
1	UTILITY PAYMENTS	856405	856405	0	0	0	0
2	ADMINISTRATIVE EXPENSES	1759810	1759810	0	0	0	0
3	BUILDING RENT	4500000	4500000	0	0	0	0
4	DEPRECIATION	2203261	2203261	0	0	0	0
5	EXPENSES RELATED TO AGRI FARM	981941	981941	0	0	0	0
6	EXPENSES RELATED TO STAFF	850850	850850	0	0	0	0
7	EXPENSES RELATED TO STUDENTS	666349	666349	0	0	0	0
8	LABORATORY EXPENSES	2613291	2613291	0	0	0	0
9	SALARY EXPENSES	14905567	14905567	0	0	0	0
10	VEHICLE EXPENSES	811680	811680	0	0	0	0
11	REPAIRS & MAINTENANCE EXPENSES	1629732	1629732	0	0	0	0
12	LAND RENT	1503375	1503375	0	0	0	0
Total Expenses		33282261	33282261	0	0	0	0

Expenses Conversion Details

			Segmental bifurcation of Expenses				
Main Head	Sub Head	Total	BIOT	Non FRA	Hostel	Hospital	Trust

		Expenses		Courses			
Salary - Teaching	Pay	9196818	Total 9196818 Paid 9196818 Provision for Unpaid 0 Claimed 9196818	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	307765	Total 307765 Paid 307765 Provision for Unpaid 0 Claimed 307765	0	0	0	0
Salary - Teaching	Admin Charges PF	35672	Total 35672 Paid 35672 Provision for Unpaid 0 Claimed 35672	0	0	0	0
Salary - Teaching	Leave Encashment	81900	Total 81900 Paid 81900 Provision for Unpaid 0 Claimed 81900	0	0	0	0
Salary - Teaching	Gratuity paid	47962	Total 47962 Paid 47962 Provision for Unpaid 0 Claimed 47962	0	0	0	0
Salary - Non Teaching	Pay	4687918	Total 4687918 Paid 4687918 Provision for Unpaid 0 Claimed 4687918	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	316051	Total 316051 Paid 316051 Provision for Unpaid 0 Claimed 316051	0	0	0	0
Salary - Non Teaching	Admin Charges PF	36689	Total 36689 Paid 36689 Provision for Unpaid 0 Claimed 36689	0	0	0	0
Salary - Non Teaching	Leave Encashment	122850	Total 122850 Paid 122850 Provision for Unpaid 0 Claimed 122850	0	0	0	0
Salary - Non Teaching	Gratuity paid	71942	Total 71942 Paid	0	0	0	0

			71942 Provision for Unpaid 0 Claimed 71942				
Remuneration / Professional Charges to Visiting Faculties	Guest lecture	194600	Total 194600 Claimed 194600	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	115107	Total 115107 Claimed 115107	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	1033990	Total 1033990 Claimed 1033990	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	12293	Total 12293 Claimed 12293	0	0	0	0
Repairs and Maintenance	Maintenance - Others	583449	Total 583449 Claimed 583449	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use unless provided by free of cost to students/ staff	314001	Total 314001 Claimed 314001	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use provided by free of cost to students/ staff	743612	Total 743612 Claimed 743612	0	0	0	0
Audit Fees	Audit Fee - College	31000	Total 31000 Claimed 31000	0	0	0	0
Admissions Regulating Authority	Admissions Regulating Authority Fee	40800	Total 40800 Claimed 40800	0	0	0	0
Advertisement	Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year)	8679	Total 8679 Claimed 8679	0	0	0	0
Advertisement	Advertisement - General	246249	Total 246249 Claimed 246249	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	92500	Total 92500 Claimed 92500	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other Functions and Celebrations	417302	Total 417302 Claimed 417302	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	201048	Total 201048 Claimed 201048	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	18000	Total 18000 Claimed 18000	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	5297	Total 5297 Claimed 5297	0	0	0	0
Meeting Fees and Expenses	Committee Meeting Charges to Members/Trustee	18321	Total 18321 Claimed 18321	0	0	0	0
Meeting Fees and Expenses	Academic meeting of staff and faculties	40358	Total 40358 Claimed 40358	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	667571	Total 667571 Claimed 667571	0	0	0	0

Communication Expenses	Internet Charges	79108	Total 79108 Claimed 79108	0	0	0	0
Communication Expenses	Postage charges	1501	Total 1501 Claimed 1501	0	0	0	0
Printing and Stationery	Exam papers and form printing	76496	Total 76496 Claimed 76496	0	0	0	0
Printing and Stationery	Other stationary	170628	Total 170628 Claimed 170628	0	0	0	0
Establishment Expenses	Electricity	735705	Total 735705 Claimed 735705	0	0	0	0
Establishment Expenses	Water	120700	Total 120700 Claimed 120700	0	0	0	0
Establishment Expenses	Cleaning	18620	Total 18620 Claimed 18620	0	0	0	0
Establishment Expenses	Gardening	114400	Total 114400 Claimed 114400	0	0	0	0
Establishment Expenses	Security, Watchman agency etc	112610	Total 112610 Claimed 112610	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	2613291	Total 2613291 Claimed 2613291	0	0	0	0
Other Expenses	Expenses related to Students	346643	Total 346643 Claimed 346643	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	1503375	Total 1503375 Claimed 0	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	2203261	Total 2203261 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	14238	Total 14238 Claimed 14238	0	0	0	0
Rent	Rent for college building paid to trust	4500000	Total 4500000 Claimed 0	0	0	0	0
Agriculture Expenses	Farm Labour Expenses	377676	Total 377676 Claimed 377676	0	0	0	0
Agriculture Expenses	Drip Expenses	11759	Total 11759 Claimed 11759	0	0	0	0
Agriculture Expenses	Fertilizers Expenses	49989	Total 49989 Claimed 49989	0	0	0	0
Agriculture Expenses	Pesticides Expenses	14015	Total 14015 Claimed 14015	0	0	0	0
Agriculture Expenses	Seed Expenses	47125	Total 47125 Claimed 47125	0	0	0	0
Agriculture Expenses	Poultry Maintenance Expenses	2970	Total 2970	0	0	0	0

			Claimed 2970				
Agriculture Expenses	Pond, canal, bund well maintenance expenses	152872	Total 152872 Claimed 152872	0	0	0	0
Agriculture Expenses	Animal medicines and Animal feed expenses	16173	Total 16173 Claimed 16173	0	0	0	0
Agriculture Expenses	Repair & maintenance of agricultural farm equipment	123365	Total 123365 Claimed 123365	0	0	0	0
Agriculture Expenses	Dairy Expenses	185997	Total 185997 Claimed 0	0	0	0	0
Total Expenses		33282261	33282261	0	0	0	0
Total Claimed Expenses			24889628				

Allowability of Hospital Expenses

Hospital Year of Establishment 0

Financial Details (Rs)

Total Hospital Income 0

Total Hospital Expenses 0

Hospital Deficit = Total expenses - Total income 0

Total Deficit 0

Claimed Deficit BIOT: 0

FOR OFFICE USE ONLY

Received the fee approval proposal for academic year 2020-21

Proposal for Academic Year 2020-21

Accepted

or

Returned as Deficient Proposal. Deficiencies mentioned
as per the Checklist
Sr. No. _____

Date: / /

Verified by
(Name of the Clerk & its Signature)Signature of Section Officer
FEES REGULATING AUTHORITY - 2020-21