

# FEES REGULATING AUTHORITY - 2023-24, Mumbai

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



## Online Fee Approval Proposal for Academic Year 2023-24

<b>Name of the College /Institute</b>	AR4104 - KAVI KULGURU INSTITUTE OF TECHNOLOGY & SCIENCE, RAMTEK
<b>Address</b>	KITS Campus, K.K. Nagar, Mouda Road, Ramtek

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	ME	ARCH	ENGG	Non FRA	Hostel	Hospital	Trust
1	TOTAL INCOME	133071543	544181	3971371	128105756	450235	0	0	0
<b>Total Income</b>		133071543	544181	3971371	128105756	450235	0	0	0

### Income Conversion Details

			Segmental bifurcation of Income Conversion						
Sr. No	Income Head	Total Income	ME	ARCH	ENGG	Non FRA	Hostel	Hospital	Trust
1	DEFICIT - EXCESS EXPENDITURE OVER INCOME	18140837	<b>Total</b> 181408 <b>Deductible</b> 0	<b>Total</b> 1269859 <b>Deductible</b> 0	<b>Total</b> 16689570 <b>Deductible</b> 0	0	0	0	0
2	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	3837941	<b>Total</b> 38379 <b>Deductible</b> 0	<b>Total</b> 268656 <b>Deductible</b> 0	<b>Total</b> 3530906 <b>Deductible</b> 0	0	0	0	0
3	TUITION FEES	102182682	<b>Total</b> 278390 <b>Deductible</b> 0	<b>Total</b> 2011404 <b>Deductible</b> 0	<b>Total</b> 99442653 <b>Deductible</b> 0	450235	0	0	0
4	DEVELOPMENT FEES	8910083	<b>Total</b> 46004 <b>Deductible</b> 0	<b>Total</b> 421452 <b>Deductible</b> 0	<b>Total</b> 8442627 <b>Deductible</b> 0	0	0	0	0
<b>Total Income</b>		133071543	544181	3971371	128105756	450235	0	0	0
<b>Total Deductible Income</b>		0	0	0	0				

### Expenses Details

			Segmental bifurcation of Expense						
Sr. No	Expense Head	Total Expense	ME	ARCH	ENGG	Non FRA	Hostel	Hospital	Trust
1	TOTAL EXPENSES	149159814	5398720	8425550	135335544	0	0	0	0
<b>Total Expenses</b>		149159814	5398720	8425550	135335544	0	0	0	0

### Expenses Conversion Details

			Segmental bifurcation of Expenses						
Main Head	Sub Head	Total Expenses	ME	ARCH	ENGG	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching Staff	Pay	60627604	<b>Total</b> 3698943	<b>Total</b> 3236124	<b>Total</b> 53692537	0	0	0	0

			Paid 3698943 Provision for Unpaid 0 Claimed 3698943	Paid 3236124 Provision for Unpaid 0 Claimed 3236124	Paid 53692537 Provision for Unpaid 0 Claimed 53692537				
Salary - Teaching Staff	Colleges Contribution to PF	2964630	Total 29646 Paid 29646 Provision for Unpaid 0 Claimed 29646	Total 207524 Paid 207524 Provision for Unpaid 0 Claimed 207524	Total 2727460 Paid 2727460 Provision for Unpaid 0 Claimed 2727460	0	0	0	0
Salary - Teaching Staff	Gratuity paid	3524643	Total 35246 Paid 35246 Provision for Unpaid 0 Claimed 35246	Total 246725 Paid 246725 Provision for Unpaid 0 Claimed 246725	Total 3242672 Paid 3242672 Provision for Unpaid 0 Claimed 3242672	0	0	0	0
Salary of Non-Teaching Staff - Regular/Adhoc	Pay	31640303	Total 1079548 Paid 1079548 Provision for Unpaid 0 Claimed 1079548	Total 902614 Paid 902614 Provision for Unpaid 0 Claimed 902614	Total 29658141 Paid 29658141 Provision for Unpaid 0 Claimed 29658141	0	0	0	0
Honorarium/Remuneration paid to the visiting faculty/Guest lecturer	Remuneration / Professional Charges to Visiting Faculties <a href="#">View</a>	344700	Total 0 Claimed 0	Total 200000 Claimed 200000	Total 144700 Claimed 144700	0	0	0	0
Affiliation	Affiliation Fee Paid to Affiliating Authority <a href="#">View</a>	180000	Total 0 Claimed 0	Total 100000 Claimed 100000	Total 80000 Claimed 80000	0	0	0	0
Affiliation	University Affiliation Fee <a href="#">View</a>	50000	Total 500 Claimed 500	Total 3500 Claimed 3500	Total 46000 Claimed 46000	0	0	0	0
University fees paid (for students)	Eligibility fees <a href="#">View</a>	268577	Total 2686 Claimed 2686	Total 18800 Claimed 18800	Total 247091 Claimed 247091	0	0	0	0
University fees paid (for students)	Enrollment Fee <a href="#">View</a>	7610	Total 76 Claimed 76	Total 533 Claimed 533	Total 7001 Claimed 7001	0	0	0	0
Insurance	Student Insurance	30634	Total 306 Claimed 306	Total 2145 Claimed 2145	Total 28183 Claimed 28183	0	0	0	0
Insurance	Building Insurance	126725	Total 1267 Claimed 1267	Total 8871 Claimed 8871	Total 116587 Claimed 116587	0	0	0	0
Repairs and Maintenance	Repairs & Maintenance of College Building <a href="#">View</a>	3755065	Total 37550 Claimed 37550	Total 262855 Claimed 262855	Total 3454660 Claimed 3454660	0	0	0	0
Audit Fees	Audit Fee - College	82600	Total 826 Claimed 826	Total 5782 Claimed 5782	Total 75992 Claimed 75992	0	0	0	0
Fee Regulating Authority fees	Processing fee/Review fee paid to Fees Regulating Authority	148393	Total 15000 Claimed 15000	Total 15000 Claimed 15000	Total 118393 Claimed 118393	0	0	0	0
Admissions Regulating Authority	Processing fee paid to Admission Regulating Authority	302500	Total 48000 Claimed 48000	Total 48000 Claimed 48000	Total 206500 Claimed 206500	0	0	0	0

Expenditure of Advertisement	Admission published in the newspaper	104987	<b>Total</b> 1050 <b>Claimed</b> 1050	<b>Total</b> 7349 <b>Claimed</b> 7349	<b>Total</b> 96588 <b>Claimed</b> 96588	0	0	0	0
Expenditure of Advertisement	Cost of other advertisements for Admissions	146676	<b>Total</b> 1467 <b>Claimed</b> 1467	<b>Total</b> 10267 <b>Claimed</b> 10267	<b>Total</b> 134942 <b>Claimed</b> 134942	0	0	0	0
Expenses related to Students	1. Students Gathering Expenses	121655	<b>Total</b> 1216 <b>Claimed</b> 1216	<b>Total</b> 8516 <b>Claimed</b> 8516	<b>Total</b> 111923 <b>Claimed</b> 111923	0	0	0	0
Expenses related to Students	4. Training & placement expenses	4775	<b>Total</b> 48 <b>Claimed</b> 48	<b>Total</b> 334 <b>Claimed</b> 334	<b>Total</b> 4393 <b>Claimed</b> 4393	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges/Bank Commission	123985	<b>Total</b> 1240 <b>Claimed</b> 1240	<b>Total</b> 8679 <b>Claimed</b> 8679	<b>Total</b> 114066 <b>Claimed</b> 114066	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest on the working capital loan	3238911	<b>Total</b> 32389 <b>Claimed</b> 32389	<b>Total</b> 226724 <b>Claimed</b> 226724	<b>Total</b> 2979798 <b>Claimed</b> 2979798	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	15000	<b>Total</b> 150 <b>Claimed</b> 150	<b>Total</b> 1050 <b>Claimed</b> 1050	<b>Total</b> 13800 <b>Claimed</b> 13800	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	1691193	<b>Total</b> 16911 <b>Claimed</b> 16911	<b>Total</b> 118384 <b>Claimed</b> 118384	<b>Total</b> 1555898 <b>Claimed</b> 1555898	0	0	0	0
Communication Expenses	Internet Charges <a href="#">View</a>	939829	<b>Total</b> 9398 <b>Claimed</b> 9398	<b>Total</b> 65788 <b>Claimed</b> 65788	<b>Total</b> 864643 <b>Claimed</b> 864643	0	0	0	0
Communication Expenses	Telephone, Fax Charges	79501	<b>Total</b> 795 <b>Claimed</b> 795	<b>Total</b> 5565 <b>Claimed</b> 5565	<b>Total</b> 73141 <b>Claimed</b> 73141	0	0	0	0
Communication Expenses	Postage charges	10905	<b>Total</b> 109 <b>Claimed</b> 109	<b>Total</b> 763 <b>Claimed</b> 763	<b>Total</b> 10033 <b>Claimed</b> 10033	0	0	0	0
Printing and Stationery	Prospectus printing	131627	<b>Total</b> 1316 <b>Claimed</b> 1316	<b>Total</b> 9214 <b>Claimed</b> 9214	<b>Total</b> 121097 <b>Claimed</b> 121097	0	0	0	0
Establishment Expenses	Electricity	4342256	<b>Total</b> 43422 <b>Claimed</b> 43422	<b>Total</b> 303958 <b>Claimed</b> 303958	<b>Total</b> 3994876 <b>Claimed</b> 3994876	0	0	0	0
Establishment Expenses	Water	299820	<b>Total</b> 3000 <b>Claimed</b> 3000	<b>Total</b> 20987 <b>Claimed</b> 20987	<b>Total</b> 275834 <b>Claimed</b> 275834	0	0	0	0
Contractual Services	Sweeping and cleaning services <a href="#">View</a>	618888	<b>Total</b> 6189 <b>Claimed</b> 6189	<b>Total</b> 43322 <b>Claimed</b> 43322	<b>Total</b> 569377 <b>Claimed</b> 569377	0	0	0	0
Contractual Services	Security services <a href="#">View</a>	2625421	<b>Total</b> 26254 <b>Claimed</b> 26254	<b>Total</b> 183779 <b>Claimed</b> 183779	<b>Total</b> 2415387 <b>Claimed</b> 2415387	0	0	0	0
Laboratory Material and Other Consumable for College	Laboratory Material	193084	<b>Total</b> 0 <b>Claimed</b> 0	<b>Total</b> 23185 <b>Claimed</b> 23185	<b>Total</b> 169899 <b>Claimed</b> 169899	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above <a href="#">View</a>	5247908	<b>Total</b> 52479 <b>Claimed</b> 52479	<b>Total</b> 367354 <b>Claimed</b> 367354	<b>Total</b> 4828075 <b>Claimed</b> 4828075	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	6846517	<b>Total</b> 68465 <b>Claimed</b> 68465	<b>Total</b> 479256 <b>Claimed</b> 479256	<b>Total</b> 6298796 <b>Claimed</b> 6298796	0	0	0	0
			<b>Total</b>	<b>Total</b>	<b>Total</b>				

Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	182055	1820 <b>Claimed</b> 1820	12744 <b>Claimed</b> 12744	167491 <b>Claimed</b> 167491	0	0	0	0
Excess of income over expenditure as per audited IE account of college	Excess of income over expenditure as per audited IE account of college	18140837	<b>Total</b> 181408 <b>Claimed</b> 181408	<b>Total</b> 1269859 <b>Claimed</b> 1269859	<b>Total</b> 16689570 <b>Claimed</b> 16689570	0	0	0	0
<b>Total Expenses</b>		149159814	5398720	8425550	135335544	0	0	0	0
<b>Total Claimed Expenses</b>			5398720	8425550	135335544				

**FOR OFFICE USE ONLY**

Received the fee approval proposal for academic year 2023-24

Proposal for Academic Year 2023-24

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 - 2023-24