

FEES REGULATING AUTHORITY - 2018-19, Mumbai

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

Online Fee Approval Proposal for Academic Year 2018-19

Name of the College /Institute	MBBS0008 - M.I.M.S.R. Medical College, Latur
Address	Vishwanathpuram, Ambajogai Road, Latur

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	MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	BANK INTEREST	118852	68593	50259	0	0	0	0
2	HOUSE RENT	511200	300000	211200	0	0	0	0
3	DEVELOPMENT FEES	19137829	17169579	1968250	0	0	0	0
4	ADMISSION FORM & PROSPECTUS	531000	471000	60000	0	0	0	0
5	FINE & PENALTIES	438345	300000	138345	0	0	0	0
6	ADMISSION CANCELLATION CHARGES	12000	12000	0	0	0	0	0
7	BREAKAGE FEES	19503	19503	0	0	0	0	0
8	BONAFIDE & EXPENDITURE CERTIFICATE FEES	200000	150000	50000	0	0	0	0
9	PHOTOCOPY FEE	995	995	0	0	0	0	0
10	T.C. (LEAVING CERTIFICATE FEES) CHARGES	115000	100000	15000	0	0	0	0
11	TRAINING & PLACEMENT	170830	170830	0	0	0	0	0
12	STATIONERY CHARGES	331357	300000	31357	0	0	0	0
13	DISCIPLINE FINE	194279	194279	0	0	0	0	0
14	TUITION FEES	249738131	223971557	25603054	163520	0	0	0
15	MISC. RECEIPTS	2317326	1531000	786326	0	0	0	0
Total Income		273836647	244759336	28913791	163520	0	0	0

Income Conversion Details		Segmental bifurcation of Income Conversion						
Sr. No	Income Head	Total Income	MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	TRAINING & PLACEMENT FEES	170830	Total 170830 Deductible 170830	Total 0 Deductible 0	0	0	0	0
2	RENT INCOME	511200	Total 300000 Deductible 300000	Total 211200 Deductible 211200	0	0	0	0
3	L.C. (LEAVING CERTIFICATE) FEES INCOME	115000	Total 100000 Deductible 100000	Total 15000 Deductible 15000	0	0	0	0
4	BANK INTEREST INCOME	118852	Total 68593 Deductible 0	Total 50259 Deductible 0	0	0	0	0
5	PHOTOCOPY FEE	995	Total 995 Deductible 995	Total 0 Deductible 0	0	0	0	0
6	BONAFIDE CERTIFICATE FEES	200000	Total 150000 Deductible 150000	Total 50000 Deductible 50000	0	0	0	0
7	ADMISSION CANCELLATION FEES	12000	Total 12000 Deductible 12000	Total 0 Deductible 0	0	0	0	0
8	FINE AND PENALTIES	438345	Total 300000 Deductible 300000	Total 138345 Deductible 138345	0	0	0	0
9	ADMISSION / APPLICATION FORM FEES	531000	Total 471000 Deductible 471000	Total 60000 Deductible 60000	0	0	0	0
10	BREAKAGE FEES	19503	Total 19503 Deductible 0	Total 0 Deductible 0	0	0	0	0
11	DEVELOPMENT FEES	19137829	Total 17169579 Deductible 17169579	Total 1968250 Deductible 1968250	0	0	0	0
12	TUTION FEES	249738131	Total 223971557 Deductible 223971557	Total 25603054 Deductible 25603054	163520	0	0	0
13	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	2317326	Total 1531000 Deductible 1531000	Total 786326 Deductible 786326	0	0	0	0
14	STATIONARY CHARGES COLLECTED	331357	Total 300000 Deductible 300000	Total 31357 Deductible 31357	0	0	0	0
15	DISCIPLINE FINE/FEE	194279	Total 194279 Deductible 194279	Total 0 Deductible 0	0	0	0	0
Total Income		273836647	244759336	28913791	163520	0	0	0
Total Deductible Income		273534772	244671240	28863532				

Expenses Details		Segmental bifurcation of Expense						
Sr. No	Expense Head	Total Expense	MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	BED UTILIZATION CHARGES	2169400	1952460	216940	0	0	0	0
2	HOSPITAL OTHER EXP	12317886	11086097	1231789	0	0	0	0
3	PATIENT DIET & TREATMENT EXP	1815072	1633565	181507	0	0	0	0

4	HOSPITAL ELECTRICITY EXP	488344	439510	48834	0	0	0	0
5	JOURNALS & PERIODICALS	7411494	6670345	741149	0	0	0	0
6	OTHER EXP.	2310921	2079829	231092	0	0	0	0
7	SALARY TEACHING & STIPEND	143956926	129561233	14395693	0	0	0	0
8	EPF EMPLOYER SHARE	9968712	8971841	996871	0	0	0	0
9	GRATUITY	4732988	4259689	473299	0	0	0	0
10	REMUNERATION TO VISITING FACULTIES	478250	430425	47825	0	0	0	0
11	AFFILIATION / INSPECTION FEE	7559058	6803152	755906	0	0	0	0
12	BUILDING INSURANCE	77631	69867	7763	0	0	0	0
13	REPAIRS & MAINTENANCE ACCOMODATION	386395	347755	38640	0	0	0	0
14	REPAIR & MAIN. NON TEACHING STAFF ACCOMMODATION	386396	347756	38639	0	0	0	0
15	REPAIR & MAINTENANCE COLLEGE BUILDING	2724316	2451884	272432	0	0	0	0
16	REPAIR & MAINTENANCE (EQUIPMENT, COMPUTER & FURNIT	413973	372576	41397	0	0	0	0
17	REPAIR & MAINTENANCE OTHERS	795293	715764	79529	0	0	0	0
18	REPAIR & MAINTENANCE VEHICLE	557918	502126	55792	0	0	0	0
19	AUDIT FEES	38788	34909	3879	0	0	0	0
20	F.R.A. PROPOSAL PROCESSING FEE	463041	416737	46304	0	0	0	0
21	ADVERTISEMENT EXP.	1211569	1090412	121157	0	0	0	0
22	STUDENT GATHERING EXP	387279	348551	38728	0	0	0	0
23	STUDENT SPORT ACTIVITIES	136141	122527	13614	0	0	0	0
24	TRAINING & CAMP EXP	2293200	2063880	229320	0	0	0	0
25	PRINTING & STATIONERY	512327	461094	51233	0	0	0	0
26	BANK CHARGES	5348	4813	535	0	0	0	0
27	BANK INTEREST	4670961	4203865	467096	0	0	0	0
28	BANK INTEREST FOR EQUIPMENT LOAN	5140663	4626597	514066	0	0	0	0
29	WORKSHOP & CONFERENCE	330416	297374	33042	0	0	0	0
30	PROFESSIONAL FEE	55000	49500	5500	0	0	0	0
31	ACADEMIC MEETING EXP	19838	17854	1984	0	0	0	0
32	CONVEYANCE & TRAVELLING	255324	229792	25532	0	0	0	0
33	INTERNET EXP	243406	219065	24341	0	0	0	0
34	TELEPHONE BILL	389983	350985	38998	0	0	0	0
35	POSTAGE & STAMPS	39843	35859	3984	0	0	0	0
36	PRINTING & STATIONERY	500000	450000	50000	0	0	0	0
37	LABORATORY MATERIAL	2956891	1878834	1078057	0	0	0	0
38	CONSUMABLES & CHEMICALS	248301	223471	24830	0	0	0	0
39	IOL LENSES / SUTURE MATERIAL & PATIENT MATERIAL	9315509	8383958	931551	0	0	0	0
40	WORKSHOP & CONFERENCE STUDENTS	458323	412491	45832	0	0	0	0
41	HOSPITAL EXPENSES- PATIENT MEDICINE,IMPLANT ETC.	2729657	2456691	272966	0	0	0	0
42	HOSPITAL EXPENSES - SWEEPING	2415050	2173545	241505	0	0	0	0
43	DEPRECIATION	34943654	31449289	3494365	0	0	0	0
44	SALARY HOSPITAL STAFF	36203726	32583353	3620373	0	0	0	0
45	LABORATORY MATERIAL & OTHER CONSUMABLES FOR COLLEG	4510375	4059337	451038	0	0	0	0
46	WATER CHARGES	1717905	1546115	171790	0	0	0	0
47	ELECTRICITY BILL	7361386	6625248	736138	0	0	0	0
48	SALARY NON TEACHING	57339056	51605150	5733906	0	0	0	0
Total Expenses		375443933	337117170	38326761	0	0	0	0

Total not matching

Expenses Conversion Details			Segmental bifurcation of Expenses					
Main Head	Sub Head	Total Expenses	MBBS	MDMS	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	143956926	Total 129561233 Paid 129561233 Provision for Unpaid 0 Claimed 129561233	Total 14395693 Paid 14395693 Provision for Unpaid 0 Claimed 14395693	0	0	0	0
Salary - Non Teaching	Pay	57339056	Total 51605150 Paid 51605150 Provision for Unpaid 0 Claimed 51605150	Total 5733906 Paid 5733906 Provision for Unpaid 0 Claimed 5733906	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	9968712	Total 8971841 Paid 8971841 Provision for Unpaid 0 Claimed 8971841	Total 996871 Paid 996871 Provision for Unpaid 0 Claimed 996871	0	0	0	0
Salary - Non Teaching	Gratuity paid	4732988	Total 4259689 Paid 4259689 Provision for Unpaid 0 Claimed 4259689	Total 473299 Paid 473299 Provision for Unpaid 0 Claimed 473299	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Remuneration / Professional Charges to Visiting Faculties	478250	Total 430425 Paid 430425	Total 47825 Paid 47825	0	0	0	0
Affiliation / Inspection	Affiliation Fee	7559058	Total 6803152 Paid 6803152	Total 755906 Paid 755906	0	0	0	0
Insurance	Building Insurance	77631	Total 69867 Paid 69867	Total 7763 Paid 7763	0	0	0	0
Repairs and Maintenance	Maintenance - Accommodation - Faculty	386395	Total 347755 Paid 347755	Total 38640 Paid 38640	0	0	0	0
Repairs and Maintenance	Maintenance - Accommodation - Non Teaching Staff	386396	Total 347756	Total 38639	0	0	0	0

			Claimed 347756	Claimed 38639				
Repairs and Maintenance	Maintenance - College Building	2724316	Total 2451884 Claimed 2451884	Total 272432 Claimed 272432	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	413973	Total 372576 Claimed 372576	Total 41397 Claimed 41397	0	0	0	0
Repairs and Maintenance	Maintenance - Others	795293	Total 715764 Claimed 715764	Total 79529 Claimed 79529	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use unless provided by free of cost to students/ staff	557918	Total 502126 Claimed 502126	Total 55792 Claimed 55792	0	0	0	0
Audit Fees	Audit Fee - College	38788	Total 34909 Claimed 34909	Total 3879 Claimed 3879	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	463041	Total 416737 Claimed 416737	Total 46304 Claimed 46304	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	1211569	Total 1090412 Claimed 1090412	Total 121157 Claimed 121157	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	387279	Total 348551 Claimed 348551	Total 38728 Claimed 38728	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	136141	Total 122527 Claimed 122527	Total 13614 Claimed 13614	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Training & placement expenses	2293200	Total 2063880 Claimed 2063880	Total 229320 Claimed 229320	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	5348	Total 4813 Claimed 4813	Total 535 Claimed 535	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest	4670961	Total 4203865 Claimed 4203865	Total 467096 Claimed 467096	0	0	0	0
Bank Interest / Commission / Charges	Interest for TEQUIP loan	5140663	Total 4626597 Claimed 4626597	Total 514066 Claimed 514066	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	330416	Total 297374 Claimed 297374	Total 33042 Claimed 33042	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	458323	Total 412491 Claimed 412491	Total 45832 Claimed 45832	0	0	0	0
Professional Charges	Consultancy Fees - Legal	55000	Total 49500 Claimed 49500	Total 5500 Claimed 5500	0	0	0	0
Meeting Fees and Expenses	Academic meeting of staff and faculties	19838	Total 17854 Claimed 17854	Total 1984 Claimed 1984	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	255324	Total 229792 Claimed 229792	Total 25532 Claimed 25532	0	0	0	0
Communication Expenses	Internet Charges	243406	Total 219065 Claimed 219065	Total 24341 Claimed 24341	0	0	0	0
Communication Expenses	Telephone, Fax Charges	389983	Total 350985 Claimed 350985	Total 38998 Claimed 38998	0	0	0	0
Communication Expenses	Postage charges	39843	Total 35859 Claimed 35859	Total 3984 Claimed 3984	0	0	0	0
Printing and Stationery	Exam papers and form printing	512327	Total 461094 Claimed 461094	Total 51233 Claimed 51233	0	0	0	0
Printing and Stationery	Other stationary	500000	Total 450000 Claimed 450000	Total 50000 Claimed 50000	0	0	0	0
Establishment Expenses	Electricity	7361386	Total 6625248 Claimed 6625248	Total 736139 Claimed 736139	0	0	0	0
Establishment Expenses	Water	1717905	Total 1546115 Claimed 1546115	Total 171791 Claimed 171791	0	0	0	0
Laboratory Material and Other Consumable for College	Laboratory Material	4510375	Total 4059337 Claimed 4059337	Total 451037 Claimed 451037	0	0	0	0
Laboratory Material and Other Consumable for College	Demonstration Material	2956891	Total 1878834 Claimed 1878834	Total 1078057 Claimed 1078057	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	248301	Total 223471 Claimed 223471	Total 24830 Claimed 24830	0	0	0	0
Hospital Expenses	Electricity	488344	Total 439510 Claimed 439510	Total 48834 Claimed 48834	0	0	0	0
Hospital Expenses	Hospital staff salary (Doctors, assistants, nurses, aayah etc)	36203726	Total 3258353 Claimed 3258353	Total 3620372 Claimed 3620372	0	0	0	0

Hospital Expenses	Patient Treatment expenses	1815072	Total 1633565 Claimed 1633565	Total 181507 Claimed 181507	0	0	0	0
Hospital Expenses	Patient Material and Suithers expenses	9315509	Total 8383958 Claimed 8383958	Total 931551 Claimed 931551	0	0	0	0
Hospital Expenses	Patient Medicine, Implant, etc.	2729657	Total 2456691 Claimed 2456691	Total 272966 Claimed 272966	0	0	0	0
Hospital Expenses	Sweeping	2415050	Total 2173545 Claimed 2173545	Total 241505 Claimed 241505	0	0	0	0
Hospital Expenses	Other	12317886	Total 11086097 Claimed 11086097	Total 1231789 Claimed 1231789	0	0	0	0
Other Expenses	Expenses related to Students	2169400	Total 1952460 Claimed 1952460	Total 216940 Claimed 216940	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	2310921	Total 2079829 Claimed 2079829	Total 231092 Claimed 231092	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	34943654	Total 31449289 Claimed 31449289	Total 3494365 Claimed 3494365	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	7411494	Total 6670345 Claimed 6670345	Total 741149 Claimed 741149	0	0	0	0
Total Expenses		375443933	337117170	38326761	0	0	0	0
		Total Claimed Expenses	337117170	38326761				

Allowability of Hospital Expenses

Hospital Year of Establishment | 1990

Financial Details (Rs)

Total Hospital Income	61670002
Total Hospital Expenses	65285244
Hospital Deficit = Total expenses - Total income	3615242
Additional Depreciation if Included in Expenditure	0
Less Depreciation As per Schedule	10475669
Total Deficit	14090911

FOR OFFICE USE ONLY

Received the fee approval proposal for academic year 2018-19

Proposal for Academic Year 2018-19

Accepted

or

Returned as Deficient Proposal. Deficiencies mentioned

as per the Checklist

Sr. No. _____

Date: / / 2017

Verified by
(Name of the Clerk & its Signature)Signature of Section Officer
FEES REGULATING AUTHORITY - 2018-19