

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

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

Sr. No	Income Head	Total Income	Segmental bifurcation of Income					
			MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	TUITION FEES MBBS	410346651	410346651	0	0	0	0	0
2	DEVELOPMENT FEES MBBS	48095349	48095349	0	0	0	0	0
3	TUITION FEES MD & MS	139044587	0	139044587	0	0	0	0
4	REPEATER FEE	363000	363000	0	0	0	0	0
5	CANCELLATION CHARGES	189864	100000	89864	0	0	0	0
6	CERTIFICATE CHARGES	234495	130000	100000	4495	0	0	0
7	FINE / DUES	100740	100740	0	0	0	0	0
8	LATE FEE	360967	300000	60967	0	0	0	0
9	STATIONERY CHARGES	142030	100000	40000	2030	0	0	0
10	BANK INTEREST	51546	26546	25000	0	0	0	0
11	DEVELOPMENT FEES MD & MS	16823913	0	16823913	0	0	0	0
12	FEES DMLT	238680	0	0	238680	0	0	0
13	MISC INCOME	84678	40000	44678	0	0	0	0
Total Income		616076500	459602286	156229009	245205	0	0	0

Income Conversion Details

Sr. No	Income Head	Total Income	Segmental bifurcation of Income Conversion					
			MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	DISCIPLINE FINE/FEE	100740	Total 100740 Deductible 100740	Total 0 Deductible 0	0	0	0	0
2	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	447678	Total 403000 Deductible 403000	Total 44678 Deductible 44678	0	0	0	0
3	L.C. (LEAVING CERTIFICATE) FEES INCOME	142030	Total 100000	Total 40000	2030	0	0	0

			Deductible 100000	Deductible 40000				
4	BANK INTEREST INCOME	51546	Total 26546 Deductible 26546	Total 25000 Deductible 25000	0	0	0	0
5	BONAFIDE CERTIFICATE FEES	234495	Total 130000 Deductible 130000	Total 100000 Deductible 100000	4495	0	0	0
6	ADMISSION CANCELLATION FEES	189864	Total 100000 Deductible 100000	Total 89864 Deductible 89864	0	0	0	0
7	FINE AND PENALTIES	360967	Total 300000 Deductible 300000	Total 60967 Deductible 60967	0	0	0	0
8	DEVELOPMENT FEES	64919262	Total 48095349 Deductible 0	Total 16823913 Deductible 0	0	0	0	0
9	TUITION FEES	549629918	Total 410346651 Deductible 0	Total 139044587 Deductible 0	238680	0	0	0
Total Income		616076500	459602286	156229009	245205	0	0	0
Total Deductible Income		1520795	1160286	360509				

Expenses Details								
Sr. No	Expense Head	Total Expense	Segmental bifurcation of Expense					
			MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	SALARY TEACHING STAFF	243145473	223693835	19451638	0	0	0	0
2	P.G. STIPEND	41326784	0	41326784	0	0	0	0
3	SALARY VISITING STAFF	103000	94760	8240	0	0	0	0
4	SALARY NON TEACHING STAFF	162922557	149888752	13033805	0	0	0	0
5	GRATUITY	21434126	19719396	1714730	0	0	0	0
6	EPF EMPLOYER SHARE	14051439	12927324	1124115	0	0	0	0
7	HOUSEKEEPING EXP	3054307	2809962	244345	0	0	0	0
8	ADVERTISEMENT EXP	493690	454195	39495	0	0	0	0
9	AFFLIATION & INSPECTION FEE	3159750	1354000	1705750	100000	0	0	0
10	ARA PROCESSING FEE	42000	42000	0	0	0	0	0
11	AUDIT FEE	66375	61065	5310	0	0	0	0
12	BANK COMMISSION CHARGES	877666	807453	70213	0	0	0	0
13	CAMPUS MAINTENANCE	2007158	1846585	160573	0	0	0	0
14	CHEMICAL & GLASSWARE	1574591	1448624	125967	0	0	0	0
15	CONSUMABLE GOODS	256119	235629	20490	0	0	0	0

16	CONVEYANCE EXP	74109	68180	5929	0	0	0	0
17	ELECTRICITY CHARGES	7718768	7101267	617501	0	0	0	0
18	EXAMINATION EXP	496272	456570	39702	0	0	0	0
19	FRA PROCESSING FEE	330712	292658	38054	0	0	0	0
20	GENERATOR EXP	970534	892891	77643	0	0	0	0
21	GUEST ENTERTAINMENT EXP	70841	65174	5667	0	0	0	0
22	INTERNET CHARGES	270357	248728	21629	0	0	0	0
23	JOURNALS & PERIODICALS	10643112	9791663	851449	0	0	0	0
24	LEGAL EXP	216000	198720	17280	0	0	0	0
25	LIBRARY BOOK BINDING WORK	9000	8280	720	0	0	0	0
26	NEWS PAPER & PERIODICALS	19925	18331	1594	0	0	0	0
27	OFFICE EXP	272536	250733	21803	0	0	0	0
28	POSTAGE & STAMPS	31966	29409	2557	0	0	0	0
29	PRINTING & STATIONERY	480355	441927	38428	0	0	0	0
30	REPAIRS TO BUILDINGS	4494921	4135327	359594	0	0	0	0
31	REPAIRS TO EQUIPMENTS	2142094	1970726	171368	0	0	0	0
32	SPORTS GROUND DEVELOPMENT	51282	47179	4103	0	0	0	0
33	STAFF WELFARE	738185	679130	59055	0	0	0	0
34	STUDENT ACTIVITIES	5484	5045	439	0	0	0	0
35	TELEPHONE BILL	162953	149917	13036	0	0	0	0
36	TRAVELLING EXP	426349	392241	34108	0	0	0	0
37	UHTC EXP	242500	223100	19400	0	0	0	0
38	WATER CHARGES	681053	626569	54484	0	0	0	0
39	WORKSHOP EXP	87210	80233	6977	0	0	0	0
40	VEHICLE MAINTENANCE	1718449	1580973	137476	0	0	0	0
41	BANK INTEREST ON WORKING CAPITAL LOAN	14956635	13760104	1196531	0	0	0	0
42	BANK INTEREST ON TL	5140214	4728997	411217	0	0	0	0
43	DEPRECIATION	11090126	10202915	887211	0	0	0	0
Total Expenses		558056977	473830567	84126410	100000	0	0	0

Expenses Conversion Details								
			Segmental bifurcation of Expenses					
Main Head	Sub Head	Total Expenses	MBBS	MDMS	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching Staff	Pay	243145473	Total 223693835 Paid 186428368 Provision for Unpaid 37265468 Claimed 223693835	Total 19451638 Paid 16211162 Provision for Unpaid 3240475 Claimed 19451638	0	0	0	0

Salary of Non-Teaching Staff - Regular/Adhoc	Pay	162922557	Total 149888752 Paid 123438712 Provision for Unpaid 26450040 Claimed 149888752	Total 13033805 Paid 10733801 Provision for Unpaid 2300004 Claimed 13033805	0	0	0	0
Salary of Non-Teaching Staff - Regular/Adhoc	Colleges Contribution to PF	13286346	Total 12223438 Paid 12223438 Provision for Unpaid 0 Claimed 12223438	Total 1062908 Paid 1062908 Provision for Unpaid 0 Claimed 1062908	0	0	0	0
Salary of Non-Teaching Staff - Regular/Adhoc	Admin Charges PF	765093	Total 703886 Paid 703886 Provision for Unpaid 0 Claimed 703886	Total 61207 Paid 61207 Provision for Unpaid 0 Claimed 61207	0	0	0	0
Salary of Non-Teaching Staff - Regular/Adhoc	Gratuity provision	21434126	Total 19719396 Paid 0 Provision for Unpaid 19719396 Claimed 19719396	Total 1714730 Paid 0 Provision for Unpaid 1714730 Claimed 1714730	0	0	0	0
Stipend/ To Interns / Students	Stipend paid to PG Students	41326784	Total 0 Claimed 0	Total 41326784 Claimed 41326784	0	0	0	0
Honorarium/Remuneration paid to the visiting faculty/Guest lecturer	Guest lecture View	103000	Total 94760 Claimed 94760	Total 8240 Claimed 8240	0	0	0	0
Affiliation	University Affiliation Fee View	3159750	Total 1354000 Claimed 1354000	Total 1705750 Claimed 1705750	100000	0	0	0
Repairs and Maintenance	Repairs & Maintenance of College Building View	3385964	Total 3115087 Claimed 3115087	Total 270877 Claimed 270877	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers, Electrification, etc Maintenance View	3251051	Total 2990967 Claimed 2990967	Total 260084 Claimed 260084	0	0	0	0

Transport Charges	Transport Vehicles bus specifically for college use provided by free of cost to students/ staff	1718449	Total 1580973 Claimed 1580973	Total 137476 Claimed 137476	0	0	0	0
Audit Fees	Audit Fee - College	66375	Total 61065 Claimed 61065	Total 5310 Claimed 5310	0	0	0	0
Fee Regulating Authority fees	Processing fee/Review fee paid to Fees Regulating Authority	330712	Total 292658 Claimed 292658	Total 38054 Claimed 38054	0	0	0	0
Admissions Regulating Authority	Processing fee paid to Admission Regulating Authority	42000	Total 42000 Claimed 42000	Total 0 Claimed 0	0	0	0	0
Expenditure of Advertisement	Recruitment of Staff published in the newspaper	70000	Total 50000 Claimed 50000	Total 20000 Claimed 20000	0	0	0	0
Expenditure of Advertisement	Admission published in the newspaper	210000	Total 200000 Claimed 200000	Total 10000 Claimed 10000	0	0	0	0
Expenditure of Advertisement	Advertisement - General	213690	Total 204195 Claimed 204195	Total 9495 Claimed 9495	0	0	0	0
Expenses related to Students	2. Student sports activities & gymkhana expenses	56766	Total 52224 Claimed 52224	Total 4542 Claimed 4542	0	0	0	0
Expenses related to Students	4. Training & placement expenses	242500	Total 223100 Claimed 223100	Total 19400 Claimed 19400	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges/Bank Commission	877666	Total 807453 Claimed 807453	Total 70213 Claimed 70213	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest on the working capital loan	14956635	Total 13760104 Claimed 13760104	Total 1196531 Claimed 1196531	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest on the term loan	5140214	Total 4728997 Claimed 4728997	Total 411217 Claimed 411217	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	738185	Total 679130 Claimed 679130	Total 59055 Claimed 59055	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	583482	Total 536802 Claimed 536802	Total 46680 Claimed 46680	0	0	0	0

			Claimed 536802	Claimed 46680				
Conference and Seminar	Student competition	70841	Total 65174 Claimed 65174	Total 5667 Claimed 5667	0	0	0	0
Professional Charges	Consultancy Fees - Legal	216000	Total 198720 Claimed 198720	Total 17280 Claimed 17280	0	0	0	0
Meeting Fees and Expenses	Academic meeting of staff and faculties	272536	Total 250733 Claimed 250733	Total 21803 Claimed 21803	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	500458	Total 460421 Claimed 460421	Total 40037 Claimed 40037	0	0	0	0
Communication Expenses	Internet Charges View	270357	Total 248728 Claimed 248728	Total 21629 Claimed 21629	0	0	0	0
Communication Expenses	Telephone, Fax Charges	162953	Total 149917 Claimed 149917	Total 13036 Claimed 13036	0	0	0	0
Communication Expenses	Postage charges	31966	Total 29409 Claimed 29409	Total 2557 Claimed 2557	0	0	0	0
Printing and Stationery	Prospectus printing	97762	Total 89941 Claimed 89941	Total 7821 Claimed 7821	0	0	0	0
Printing and Stationery	Exam papers and form printing	79951	Total 73555 Claimed 73555	Total 6396 Claimed 6396	0	0	0	0
Printing and Stationery	Other stationary	302642	Total 278431 Claimed 278431	Total 24211 Claimed 24211	0	0	0	0
Establishment Expenses	Electricity	8689302	Total 7994158 Claimed 7994158	Total 695144 Claimed 695144	0	0	0	0
Establishment Expenses	Water	681053	Total 626569 Claimed 626569	Total 54484 Claimed 54484	0	0	0	0
Establishment Expenses	Gardening Material	2007158	Total 1846585 Claimed 1846585	Total 160573 Claimed 160573	0	0	0	0

Contractual Services	Sweeping and cleaning services View	3054307	Total 2809962 Claimed 2809962	Total 244345 Claimed 244345	0	0	0	0
Laboratory Material and Other Consumable for College	Labotory Material	1574591	Total 1448624 Claimed 1448624	Total 125967 Claimed 125967	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	256119	Total 235629 Claimed 235629	Total 20490 Claimed 20490	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	11090126	Total 10202915 Claimed 0	Total 887211 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	10672037	Total 9818274 Claimed 9818274	Total 853763 Claimed 853763	0	0	0	0
Total Expenses		558056977	473830567	84126410	100000	0	0	0
Total Claimed Expenses			463627652	83239199				
Allowability of Hospital Expenses								
Hospital Year of Establishment					1990			
Financial Details (Rs)								
Total Hospital Income					93290677			
Total Hospital Expenses					110867653			
Hospital Deficit = Total expenses - Total income					17576976			
Total Deficit					17576976			
Claimed Deficit					MBBS: 48914287 MDMS: 5434921			

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