

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	MBBS0010 - Smt Kashibai Navale Medical College, Narhe, Pune
Address	Sr. No. 49/1, Pune-Mumbai Bypass Road, Narhe,Pune- 411041.

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 FEE	538593416	459533507	79059909	0	0	0	0
2	DEVELOPMENT FEE	41068349	36235258	4833091	0	0	0	0
3	OTHER FEE	1686453	1398991	287462	0	0	0	0
4	INTEREST ON FDR	29464	24160	5304	0	0	0	0
Total Income		581377682	497191916	84185766	0	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	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	1589653	Total 1330691 Deductible 0	Total 258962 Deductible 0	0	0	0	0
2	INTEREST ON FDR	29464	Total 24160 Deductible 0	Total 5304 Deductible 0	0	0	0	0
3	ADMISSION CANCELLATION FEES	55500	Total 42000 Deductible 0	Total 13500 Deductible 0	0	0	0	0
4	ADMISSION / APPLICATION FORM FEES	41300	Total 26300 Deductible 0	Total 15000 Deductible 0	0	0	0	0
5	DEVELOPMENT FEES	41068349	Total 36235258 Deductible 0	Total 4833091 Deductible 0	0	0	0	0
6	TUTION FEES	538593416	Total 459533507 Deductible 0	Total 79059909 Deductible 0	0	0	0	0
Total Income		581377682	497191916	84185766	0	0	0	0
Total Deductible Income		0	0	0				

Expenses Details

Sr. No	Expense Head	Total Expense	Segmental bifurcation of Expense					
			MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	ESTABLISHMENT EXPENSES	136260329	111733470	24526859	0	0	0	0
2	AUDIT FEE	212868	174552	38316	0	0	0	0
3	AMOUNT WRITTE OFF	87994	87994	0	0	0	0	0
4	DEPRECIATION	80775213	66235675	14539538	0	0	0	0
5	EDUCATIONAL EXPENSES	827340836	613251995	214088841	0	0	0	0

6	HOSPITAL EXPENSES	516190729	0	0	0	0	516190729	0
Total Expenses		1560867969	791483686	253193554	0	0	516190729	0

Expenses Conversion Details								
			Segmental bifurcation of Expenses					
Main Head	Sub Head	Total Expenses	MBBS	MDMS	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	344426074	Total 282429381 Paid 282429381 Provision for Unpaid 0 Claimed 282429381	Total 61996693 Paid 61996693 Provision for Unpaid 0 Claimed 61996693	0	0	0	0
Salary - Teaching	Gratuity provision	15078336	Total 12364236 Paid 0 Provision for Unpaid 12364236 Claimed 12364236	Total 2714100 Paid 0 Provision for Unpaid 2714100 Claimed 2714100	0	0	0	0
Salary - Non Teaching	Pay	320141293	Total 262515860 Paid 262515860 Provision for Unpaid 0 Claimed 262515860	Total 57625433 Paid 57625433 Provision for Unpaid 0 Claimed 57625433	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	15231903	Total 12490160 Paid 12490160 Provision for Unpaid 0 Claimed 12490160	Total 2741743 Paid 2741743 Provision for Unpaid 0 Claimed 2741743	0	0	0	0
Salary - Non Teaching	Admin Charges PF	1163486	Total 954059 Paid 954059 Provision for Unpaid 0 Claimed 954059	Total 209427 Paid 209427 Provision for Unpaid 0 Claimed 209427	0	0	0	0
Salary - Non Teaching	Other Allowances to Staff	755187	Total 619254 Paid 619254 Provision for Unpaid 0 Claimed 619254	Total 135933 Paid 135933 Provision for Unpaid 0 Claimed 135933	0	0	0	0
Salary - Non Teaching	Gratuity provision	18912241	Total 15508038 Paid 0 Provision for Unpaid 15508038 Claimed 15508038	Total 3404203 Paid 0 Provision for Unpaid 3404203 Claimed 3404203	0	0	0	0

Stipend / To Interns / Students	Stipend / To Interns / Students	68420345	Total 0 Claimed 0	Total 68420345 Claimed 68420345	0	0	0	0
Affiliation / Inspection	Affiliation Fee	16655051	Total 4342347 Claimed 4342347	Total 12312704 Claimed 12312704	0	0	0	0
Insurance	Building Insurance	609204	Total 499547 Claimed 499547	Total 109657 Claimed 109657	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	235548	Total 193149 Claimed 193149	Total 42399 Claimed 42399	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	14487140	Total 11879455 Claimed 11879455	Total 2607685 Claimed 2607685	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	227498	Total 186548 Claimed 186548	Total 40950 Claimed 40950	0	0	0	0
Repairs and Maintenance	Maintenance - Others	4316273	Total 3539344 Claimed 3539344	Total 776929 Claimed 776929	0	0	0	0
Repairs and Maintenance	Car Maintenance - Others	2158270	Total 1769781 Claimed 1769781	Total 388489 Claimed 388489	0	0	0	0
Audit Fees	Audit Fee - College	212868	Total 174552 Claimed 174552	Total 38316 Claimed 38316	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	1117465	Total 290541 Claimed 290541	Total 826924 Claimed 826924	0	0	0	0
Advertisement	Advertisement - General	278102	Total 228044 Claimed 228044	Total 50058 Claimed 50058	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	179387	Total 147097 Claimed 147097	Total 32290 Claimed 32290	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	1727535	Total 1416579 Claimed 1416579	Total 310956 Claimed 310956	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	421490	Total 345622 Claimed 345622	Total 75868 Claimed 75868	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest	72238028	Total 59235182 Claimed 59235182	Total 13002846 Claimed 13002846	0	0	0	0
Bank Interest / Commission / Charges	Bank Commission	914868	Total 750192 Claimed 750192	Total 164676 Claimed 164676	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	56217	Total 46098 Claimed 46098	Total 10119 Claimed 10119	0	0	0	0

Professional Charges	Consultancy Fees - Legal	17039962	Total 13972769 Claimed 13972769	Total 3067193 Claimed 3067193	0	0	0	0
Professional Charges	Professional Fees - Others	153715	Total 126046 Claimed 126046	Total 27669 Claimed 27669	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	560669	Total 459749 Claimed 459749	Total 100920 Claimed 100920	0	0	0	0
Communication Expenses	Internet Charges	76941	Total 63092 Claimed 63092	Total 13849 Claimed 13849	0	0	0	0
Communication Expenses	Telephone, Fax Charges	166356	Total 136412 Claimed 136412	Total 29944 Claimed 29944	0	0	0	0
Communication Expenses	Postage charges	130393	Total 106922 Claimed 106922	Total 23471 Claimed 23471	0	0	0	0
Printing and Stationery	Other stationary	1331851	Total 1092118 Claimed 1092118	Total 239733 Claimed 239733	0	0	0	0
Establishment Expenses	Electricity	16466348	Total 13502405 Claimed 13502405	Total 2963943 Claimed 2963943	0	0	0	0
Establishment Expenses	Water	718206	Total 588929 Claimed 588929	Total 129277 Claimed 129277	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	9659968	Total 7921174 Claimed 7921174	Total 1738794 Claimed 1738794	0	0	0	0
Hospital Expenses	Hospital Municipal Tax / Property Tax / Water charges	1215752	Total 0 Claimed 0	Total 0 Claimed 0	0	0	1215752	0
Hospital Expenses	Electricity	36240611	Total 0 Claimed 0	Total 0 Claimed 0	0	0	36240611	0
Hospital Expenses	Hospital staff salary (Doctors, assistants, nurses, aayah etc)	266794263	Total 0 Claimed 0	Total 0 Claimed 0	0	0	266794263	0
Hospital Expenses	Patient Treatment expenses	19917468	Total 0 Claimed 0	Total 0 Claimed 0	0	0	19917468	0
Hospital Expenses	Patient Medicine, Implant, etc.	5022470	Total 0 Claimed 0	Total 0 Claimed 0	0	0	5022470	0
Hospital Expenses	Other	187000165	Total 0 Claimed 0	Total 0 Claimed 0	0	0	187000165	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	12009688	Total 10741550 Claimed 10741550	Total 1268138 Claimed 1268138	0	0	0	0

Depreciation	As debited to Income & Expenditure Account	80775213	Total	Total	0	0	0	0
			66235675	14539538				
			Claimed	Claimed				
			0	0				
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	5624121	Total	Total	0	0	0	0
			4611779	1012342				
			Claimed	Claimed				
			4611779	1012342				
Total Expenses		1560867969	791483686	253193554	0	0	516190729	0
Total Claimed Expenses			725248011	238654016				

Allowability of Hospital Expenses	
Hospital Year of Establishment	2006
Financial Details (Rs)	
Total Hospital Income	16542150
Total Hospital Expenses	516190729
Hospital Deficit = Total expenses - Total income	499648579
Additional Depreciation if Included in Expenditure	124398554
Less Depreciation As per Schedule	124398554
Total Deficit	499648579

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