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RAJASTHAN UNIVERSITY OF HEALTH SCIENCES, JAIPUR

Actual Budget for 2015-16 & Budget Estimates for 2016-17

Income

Head of Income	Actual till 31-03-2016	B.E. 2016-17
1 Entrance Examination Fees / Sale of Forms		
Revaluation Forms	2470.00	25000.00
Examination Forms	82110.00	94000.00
Tender Forms	58500.00	50000.00
Total	143080.00	169000.00
Course Examination Fees		
Annual Exam. Fees	84868901.00	97600000.00
Total	84868901.00	97600000.00
Fees for Other Activities/ Services		
Enrollment Fees Including Late Fee	5663085.00	6512000.00
Migration Certificate Fees	260700.00	300000.00
Provisional/Duplicate Degree/Certificate Fees	498305.00	573000.00
Fees for Degree	172675.00	15000.00
Fees For Duplicate & Advance Mark Sheet	171035.00	196000.00
Fees For Change In Name	171975.00	100000.00
Postage Charges	134585.00	100000.00
Re-Totaling Fees	8212020.00	12000000.00
Revaluation Fees	0.00	

Thesis PG/MD/MS	633015.00	482000.00
Transcript (Per Each Copy)	102370.00	120000.00
Transfer NOC letter	248380.00	285000.00
Registration Fees for Various Exam(PHD)	296555.00	
Verification Certificate	791201.00	910000.00
Registration Fee (DM/MCH/MD/MS/DM)	896030.00	1000000.00
R.T.I. Fees/Other Activities Forms	634983.00	750000.00
Others	1227607.00	50000.00
Total	20114521.00	23393000.00
<u>Affiliation Fees</u>		
From Govt. College (Fresh Affiliation Fees)	791000.00	1500000.00
Adjustment (10% Affiliation Fees)	186055.00	250000.00
Annual Affiliation Late Fees		0.00
From other College (Fresh Affiliation Fees)	5207075.00	6500000.00
From other College (Annual/Renewal Fees)	41898400.00	62800000.00
From Govt. College(Annual/Renewal Fees)	5847500.00	8000000.00
From Other College (Inspection Fees)	15000.00	0.00
Affiliation Fees(Seat Increase/fresh)	170000.00	250000.00
Total	54115030.00	79300000.00
<u>Income From Interest</u>		
Interest on Deposits/ FDR	39164132.00	60000000.00
Total	39164132.00	60000000.00
<u>Other Income</u>		
Immediatly Issue	2662595.00	300000.00

Rent of Bank Premises	105000.00	105000.00
Medical Officer Recruitment exam 2014	17519037.00	
Other Income from convenor Para medical	900108.00	
Other Income from convenor of various exams	5349858.00	5000000.00
RPMT 2014	10209892.00	0.00
Total	36746490.00	5405000.00
7 Penalty		
Penalty Annual Affiliation	2556050.00	2556050.00
Total	2556050.00	2556050.00
8 Fees of RUHS-CMS	98920132.00	100000000.00
Total	336628336.00	365867000.00

RAJASTHAN UNIVERSITY OF HEALTH SCIENCES, JAIPUR

Actual Budget for 2015-16 & Budget Estimates for 2016-17

Expenditure

No.	Head of Expenditure	Actual Expenditure	Budget 2016-17
		2015-16	
1	Expenses on Establishment		
	Pay & Allowances	22286470.00	30000000.00
	Medical Reimbursement Expenses	183052.00	200000.00
	Travelling Allowances	416659.00	500000.00
	Total	22886181.00	30700000.00
3	Office Expenses		
	POL	106875.00	200000.00
	Hiring of Vehicle	1675289.00	1550000.00
	Printing & Stationary (including journal)	398158.00	1000000.00
	Telephone & PABX Charges	2102441.00	1000000.00
	Electricity Charges & related Work	1332367.00	1000000.00
	Entertainment Expenses	80141.00	100000.00
	Hiring of Services	4782542.00	5000000.00
	Consultancy Charges	72000.00	100000.00
	Postage & Stamps Expenses	60000.00	100000.00
	Advertisement Expenses	373357.00	500000.00
	Legal Expenses	311100.00	500000.00
	Bank Charges	267.00	500.00
	Purchase of New Vehicle	606887.00	0.00
	Other Expenses	630899.00	500000.00
	V.C. House	164103.00	250000.00
	Income Tax	50110.00	50000.00
	AMC of Telephones/computer/ro/utm/building/ac/ducting/website/Etc	0.00	400000.00
	Tent/photostate/sound system	267536.00	100000.00

AC	0.00	100000.00
Water Cooler & R.O.	0.00	500000.00
Automation of RUHS	0.00	1000000.00
Building Maintenance & Other maintenance	239845.00	500000.00
Furniture	0.00	500000.00
Total	13253917.00	14950500.00
<u>Expenses on Meeting & Seminar</u>		
BOM	80991.00	150000.00
Academic Council	41475.00	200000.00
Finance Committee	1086.00	50000.00
Board of Studies	30540.00	100000.00
Other Meetings	8440.00	50000.00
Board of inspection	138233.00	200000.00
Examination committee	23158.00	50000.00
Faculty meetings	1500.00	50000.00
PHD Viva voca exam & Thesis Evaluation	0.00	100000.00
Research board/ ARDU Meeting/ Conferences	28082.00	100000.00
Inspection of colleges	0.00	250000.00
Academic & research Activity	2919047.00	7500000.00
CME/Seminar & Workshop	0.00	2000000.00
Total	3272552.00	10800000.00
<u>Entrance Examination Expenses</u>		
6 <u>Conduct of Examination Expenses</u>		
Center Charges (Annul Exam./remanded)	4449304.00	5100000.00
Online Exam Work	0.00	15000000.00
DA/TA To Examiners (Annul Exam./remanded/spl. Exam)	7412437.00	8000000.00
Remuneration To Examiners	12295306.00	13000000.00
Total	24157047.00	41100000.00
7 <u>Other Examination Expenses</u>		

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	Expenditure on Confidential Work	1529750.00	750000.00
	Hiring of Vehicles	578875.00	1000000.00
	Postage/ Telegram & Stamps Exp.	221017.00	300000.00
	Printing of Answer Books	3517636.00	5000000.00
	Printing of Stationery, degree	1119258.00	650000.00
	Outsourcing of coding and decoding		2000000.00
	Others	62400.00	100000.00
	pre post work		1450000.00
	Total	7028936.00	11250000.00
8	Convocation Expenses	452229.00	2500000.00
9	Ruhs Medical college (Jaipuria Hospital Exp.)	5000000.00	7000000.00
10	RUHS Medical College (Establishment Exp)	102170000.00	125000000.00
11	RUHS Dental College (Establishment Exp)	60415800.00	115000000.00
2	V.C. Discretion fund	0.00	200000.00
3	Expenses on Adopted Village Aimeripura		2500000.00
	Total	235364110.00	361000500.00

Budget of RUHS CMS

(Rs in Lacs)

S.No.	Object Head	Proposed B.E. 2016-17
1	Salary	1100
2	TA	2.00
3	Medical	0.50
4	Office Exp	5.00
5	Light & Water	25.00
6	Vehicle Hire	30.00
7	Cultural and Sports week	3.00
8	Contract Services	30.00
9	Biomedical Waste	0.50
10	Library	45.00
11	affiliation Fees	10.00
12	Examination Expenses	5
13	Total	1256.00



Budget of Jaipuria Hospital

(Rs in Lacs)

S.No.	Object Head	Proposed from RUHS
1	Office Exp	2.00
2	Maintenance of Vehicles	3.00
3	Maintenance of equipments	10.00
4	Material Supply	10.00
5	Contract Services	25.00
6	Biomedical Waste	5.00
7	Clothing & Bedding	4.00
8	Drugs & Medicine	5.00
9	Diet	1
10	Printing & Statinary	5
11	Total	70.00



Budget of Ajmeripura Village

(Rs in Lacs)

S.No.	Object Head	Proposed from RUHS
1	Salary of Computer operator	1.08
2	Salary of Helper	0.54
3	Electricity bill	0.60
4	Maintenance of Multipurpose Centre & Aganbari Centre	0.20
5	Transportation	3.00
6	Village Development Fund	5.00
7	Internet Facility	0.15
8	E-Health Initiative	1.50
9	Security of Multipurpose centre	3.60
10	Wire Fencing	3.50
	Other Developmental works	5.00
	Total	24.17

