



ALL INDIA INSTITUTE OF SPEECH & HEARING,
MANASAGANGOTHRI, MYSORE - 570 006



2 Budget and Programme

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc.[Section 4(1)(b)(xi)]

- (i) Total budget for the public authority
- (ii) Budget for each agency and plan & programmes
- (iii) Proposed expenditures
- (iv) Revised budget for each agency, if any
- (v) Report on disbursement made and place where the related reports are available

ALL INDIA INSTITUTE OF SPEECH AND HEARING: MYSORE - 6

Index – Budget Proposals Revised Estimates 2020-21 and Budget Estimates 2021-22

Sl. No	Particulars	Page No.
1	Appendix – IV	1-3
2	Details of Annual contributions to Superannuation funds	4
3	Particulars of Other Expenses	5-6
4	Creation of Capital Assets	7-8
5	Creation of Capital Assets – Civil works (RE- 2020-21)	9
6	Creation of Capital Assets – Civil works (BE -2021-22)	10

APPENDIX IV

Revised Estimates 2020-21 and Budget Estimates 2021-22

Major Head – 2210 Medical & Public Health Demand No. 42 Minor Head – 05105 Allopathy

(₹ In Lakhs)

Revenue /capital	Sl. No.	Particulars	Budget Estimates 2020-21 (Allocation)	Exp. upto August 2020 (Provisional)	Revised Estimates 2020-21	Budget Estimates 2021-22	Remarks
300036	A	Grant – in – Aid - Salaries					
	1	Salaries and allowances	1770.00	680.93	1920.00	1950.00	
	2	Salaries and allowances-for posts Sanctioned for various Centres under Upgradation of AIISH as Centre of Excellence	609.00	-	-	620.00	
	3	Children Educational Assistance	30.00	12.73	35.00	40.00	
	4	Leave Travel Concession/ EL Encashment	41.00	23.29	80.00	130.00	
		Total of (A)	2450.00	716.95	2035.00	2740.00	

Revenue /capital	Sl. No.	Particulars	Budget Estimates 2020-21 (Allocation)	Exp. upto August 2020 (Provisional)	Revised Estimates 2020-21	Budget Estimates 2021-22	Remarks
300031	B	Grant – in - Aid General					
	1	Stipend/Fellowship	178.00	19.22	197.00	218.00	
	2	Contributions to Funds	189.00	32.33	208.00	229.00	
	3	Outreach Service Centre	70.00	19.73	90.00	120.00	
	4	New Born Screening/ DHLS Programme	316.00	49.25	300.00	350.00	
	5	Honorarium/professional Services	11.00	1.71	8.00	10.00	
	6	Travel expenses	40.00	0.62	10.00	30.00	
	7	Medical Expenses	18.00	8.26	90.00	100.00	
	8	Contribution to AIISH Research Fund	176.00	200.00	200.00	200.00	
	9	Contribution to Clients Welfare Funds	22.00	25.00	25.00	25.00	
	10	Other Expenses	1810.00	175.86	1657.00	1925.00	
	11	Salaries to Contract Staff	384.00	46.91	415.00	460.00	
	12	Expenditure on Outsourcing Staff	386.00	131.47	430.00	450.00	
		Total of (B)	3600.00	710.36	3630.00	4117.00	

(₹ In Lakhs)

Revenue /capital	Sl. No.	Particulars	Budget Estimates 2020-21 (Allocation)	Exp. upto August 2020 (Provisional)	Revised Estimates 2020-21	Budget Estimates 2021-22	Remarks
309631	C	Grant – in - Aid SAP	300.00	-	300.00	300.00	
		Total of (C)	300.00	0.00	300.00	300.00	

(₹ In Lakhs)

Revenue /capital	Sl. No.	Particulars	Budget Estimates 2020-21 (Allocation)	Exp. upto August 2020 (Provisional)	Revised Estimates 2020-21	Budget Estimates 2021-22	Remarks
300035	D	Grant – in – Aid - Capital					Capital works inclusive of the following : Revised Estimates 2020-21 AIISH like institutions - 1000.00 Construction of Museum - 460.00
	1	Creation of Capital Assets	1304.00	94.55	2612.00	3052.00	
	2	Furniture/ Fixtures	169.00	1.17	488.00	260.00	Budget Estimates 2021-22 Centre of Excellence Building - 8150.00
	3	Library Books	105.00	1.04	129.00	139.00	AIISH like institutions - 5000.00
	4	Capital Works	6967.00	92.48	1934.00	13985.00	Construction of patient accommodation block - 600.00
		Total of (D)	8545.00	189.24	5163.00	17436.00	
		Total of A, B, C & D	14895.00	1616.55	11128.00	24593.00	

ALL INDIA INSTITUTE OF SPEECH AND HEARING: MYSORE 570 006

REVISED-ESTIMATES 2020-21 AND BUDGET-ESTIMATES 2021-22

DETAILS OF ANNUAL CONTRIBUTIONS TO SUPERANNUATION FUNDS

(₹ In Lakhs)

Sl. No.	Head of Account	Budget Estimate 2020-21 (Allocation)	Exp. upto August 2020	Revised Estimate 2020-21	Budget Estimate 2021-22
1	General/Contributory Provident Fund				
	a) Interest	52.50	-	55.00	60.00
	b) Employer's contribution	1.00	-	1.00	1.00
2	Contribution to AIISH Pension Fund	52.50	-	60.00	65.00
3	Contribution to New Pension Scheme-Institute contribution/interest	79.00	32.33	90.00	100.00
4	Deputation staff				
	a) Leave salary contribution	2.00		1.00	1.50
	b) Pension contribution	2.00		1.00	1.50
	Total	189.00	32.33	208.00	229.00

ALL INDIA INSTITUTE OF SPEECH AND HEARING: MYSORE 570 006

REVISED-ESTIMATES 2020-21 AND BUDGET-ESTIMATES 2021-22

PARTICULARS OF OTHER EXPENSES

(₹ In Lakhs)

Sl. No.	Particulars	Budget Estimate 2020-21 (Allocation)	Exp. upto August 2020	Revised Estimate 2020-21	Budget Estimate 2021-22
1	Advertisement	74.62	15.11	80.00	85.00
2	Affiliation Fees	13.17	5.96	14.00	16.00
3	Anniversary Expenses	10.54	0.09	9.00	12.00
4	Audit Fee	0.66	0.00	1.00	1.50
5	Bank Charges	1.32	0.10	1.00	1.00
6	Camp Expenses	30.73	0.00	10.00	15.00
7	Consumables	416.92	30.48	565.00	580.00
8	Consumables Software Programme	11.41	1.06	12.00	13.00
9	Contingencies Grant (JRF)	8.77	0.54	6.00	7.00
10	Contingencies	251.05	0.86	37.00	40.00
11	Development of Campus	3.95	0.84	39.00	40.00
12	Earmould Consumables	21.94	24.06	35.00	35.00
13	Electricity Charges	80.76	18.82	90.00	95.00
14	Entertainment & Hospitality Charges	7.38	1.24	12.00	14.00
15	Grant-in-aid to AIISH Gymkhana	0.44	0.00	0.50	0.50
16	ISDN Connectivity Charges	149.23	0.00	100.00	120.00
17	Legal Charges	8.78	0.16	6.00	7.00

(₹ In Lakhs)

Sl. No.	Particulars	Budget Estimate 2020-21 (Allocation)	Exp. upto August 2020	Revised Estimate 2020-21	Budget Estimate 2021-22
18	Maintenance of Building (Electrical)	26.33	0.34	18.00	20.00
19	Maintenance of Building	324.80	11.54	130.00	150.00
20	Maintenance of Guest House	0.44	0.00	0.50	0.50
21	Maintenance of TE/OE & Furniture	108.51	45.03	110.00	125.00
22	Maintenance of Vehicles	12.29	1.95	13.00	14.00
23	Orientation Programmes	2.20	0.00	1.50	2.00
24	Postage	5.26	0.29	5.00	6.00
25	Printing & Stationery	28.97	2.77	22.00	25.00
26	Publicity and Public Education	43.89	10.33	175.00	270.00
27	Rent Rate Taxes and Vehicle Insurance	1.76	0.54	1.00	1.50
28	Seminar and Symposia	39.50	0.00	15.00	30.00
29	Spares and Accessories	76.59	0.00	124.00	166.00
30	Subscription to Periodicals	30.72	1.41	15.00	20.00
31	Summer Camp / Dussera Camp	1.31	0.00	1.00	1.00
32	Teaching Aids (Consumables)	3.07	0.00	1.00	1.50
33	Telephone Charges	7.90	2.02	6.00	8.00
34	Water Charges	3.51	0.25	1.00	1.50
35	Xerox Charges	1.05	0.07	0.50	1.00
Total		1809.77	175.86	1657.00	1925.00

ALL INDIA INSTITUTE OF SPEECH AND HEARING, MYSORE: 570 006

REVISED-ESTIMATES 2020-21

CREATION OF CAPITAL ASSETS

(₹ In Lakhs)

Sl.No.	Name of the Department	Furniture/ Fixtures	Equipments & Other Capital items	Total
1	Department of Electronics	30.00	578.00	608.00
2	Department of SLP	2.15	63.75	65.90
3	Department of Clinical Services	12.96	62.60	75.56
4	Department of DMD	2.20	2.20	4.40
5	Department of POCD	76.48	799.40	875.88
6	Department of ENT	258.00	268.00	526.00
7	Center of Excellence (COE)	0.00	159.08	159.08
8	Library and Information Centre	0.00	2.50	2.50
9	Stores Section	0.40	1.75	2.15
10	Department of Audiology	7.00	391.00	398.00
11	Department of Special Education	5.00	32.60	37.60
12	Department of SLS	73.50	173.30	246.80
13	Department of TCPD	7.05	38.95	46.00
14	Diploma Cell	4.00	0.00	4.00
15	Academic Section	4.00	29.00	33.00
16	Department of Clinical Psychology	5.00	10.00	15.00
	Total	488.00	2612.00	3100.00

ALL INDIA INSTITUTE OF SPEECH AND HEARING, MYSORE: 570 006

BUDGET -ESTIMATES 2021-22

CREATION OF CAPITAL ASSETS

(₹ In Lakhs)

Sl.No.	Name of the Department	Furniture/ Fixtures	Equipments & Other Capital items	Total
1	Department of Electronics	13.00	952.00	965.00
2	Department of SLP	0.00	32.05	32.05
3	Department of Clinical Services	8.76	165.04	173.80
4	Department of DMD	3.00	6.20	9.20
5	Department of POCD	99.10	1060.00	1159.10
6	Department of ENT	0.00	0.00	0.00
7	Center of Excellence (COE)	0.00	10.00	10.00
8	Library and Information Centre	1.00	3.50	4.50
9	Stores Section	0.50	0.50	1.00
10	Department of Audiology	19.00	501.50	520.50
11	Department of Special Education	8.00	21.50	29.50
12	Department of SLS	77.50	209.30	286.80
13	Department of TCPD	12.05	43.45	55.50
14	Diploma Cell	0.00	0.00	0.00
15	Academic Section	4.00	17.00	21.00
16	Department of Clinical Psychology	14.00	30.00	44.00
	Total	260.00	3052.00	3312.00

ALL INDIA INSTITUTE OF SPEECH & HEARING MYSORE 570 006

REVISED ESTIMATES 2020-21

CREATION OF CAPITAL ASSETS – CIVIL WORKS

(₹ In Lakhs)

Sl. No.	Particulars	Amount
1	Safety grill works above the remaining areas of corridor/quadrangle, parapet railing at terrace at CSD building.	15.00
2	Renovation of practical lab in audiology block in old administrative building	12.00
3	Construction of Museum at main campus	460.00
4	Construction of patients accommodation block at AIISH Panchavati Campus	300.00
5	Setting up of AIISH off campus centre at Surar Village, Kanpur District, U.P	1000.00
6	Construction of solid concrete block masonry drain with RCC covering slab in front of D-type staff Quarters at main campus	10.00
7	Civil & Horticulture works in Therapy park, main campus	40.00
8	Providing and making of cubicles for one room of Dept of TCPD	15.00
9	Renovation/Improvements to 2 rooms of TCPD by providing false ceiling	15.00
10	Digging of 2 bore wells at Varuna Campus including all necessary submersible motor, electrical power supply, electrical panel board, fixtures & fittings	4.00
11	Construction of 2 numbers of UG sumps at Varuna campus	30.00
12	Construction of 2 numbers of RCC culverts/cross drainage work for approach to the main entrance gates from the road	14.00
13	Landscaping & Horticulture works behine COE building	7.00
14	Improvements of Civil & Horticulture works in front of ENT buildings	12.00
	TOTAL	1934.00

ALL INDIA INSTITUTE OF SPEECH & HEARING MYSORE 570 006

BUDGET ESTIMATES 2021-22

CREATION OF CAPITAL ASSETS – CIVIL WORKS

(₹ In Lakhs)

Sl. No.	Particulars	Amount
1	Centre of Excellence Building	8150.00
2	Setting up of AIISH off campus centre at Surar Village, Kanpur District, U.P	5000.00
3	Preliminary works such as development of allotted land at Varuna Campus of the Institute viz., construction of buildings, roads, surface/ storm water drains, construction of underground sump & overhead tank etc., for the proposed new Campus of the institute.	200.00
4	Construction of patients accommodation block at AIISH Panchavati Campus	600.00
5	Construction of Solid Waste Management Yard at Northeastern corner of main Campus.	15.00
6	Development of Garden adjacent to new Bank of Baroda Building	12.00
7	Development of lawn on the eastern side of Centre of Excellence Building	8.00
	TOTAL	13985.00

Revised Estimates 2019-20 and Budget Estimates 2020-21

Major Head – 2210 Medical & Public Health Demand No. 42 Minor Head – 05105 Allopathy

(₹ In Lakhs)

Revenue/capital	Sl. No.	Particulars	Budget Estimates 2019-20 (Allocation)	Exp. upto August 2019	Revised Estimates 2019-20	Budget Estimates 2020-21	Remarks
300036	A	Grant – in – Aid - Salaries					
	1	Salaries and allowances-Current strength	1820.00	823.63	2055.00	2364.00	
	2	Salaries and allowances-for posts Sanctioned for various Centres under Upgradation of AIISH as Centre of Excellence	596.00	-	771.00	814.00	
	3	Children Educational Assistance	38.00	21.67	30.00	40.00	
	4	Leave Travel Concession/ EL encashment	119.00	8.29	50.00	55.00	
		Total of (A)	2573.00	853.59	2906.00	3273.00	

(₹ In Lakhs)

Revenue/capital	Sl. No.	Particulars	Budget Estimates 2019-20 (Allocation)	Exp. upto August 2019	Revised Estimates 2019-20	Budget Estimates 2020-21	Remarks
300031	B	Grant – in - Aid General					
	1	Stipend/Fellowship	155.14	47.44	171.00	203.00	
	2	Contributions to Funds	223.91	31.60	190.00	215.00	
	3	Outreach Service Centre	72.36	11.92	60.00	80.00	
	4	DHLS Programme/Grant to other centres / Upgradation to BASLP/New Born Screening	310.76	62.61	340.00	360.00	
	5	Honorarium/professional Services	11.06	2.72	11.00	13.00	
	6	Travel expenses	38.31	15.00	40.00	45.00	
	7	Medical Expenses	17.02	11.93	17.00	20.00	
	8	Contribution to AIISH Research Fund	170.28	200.00	200.00	200.00	
	9	Contribution to Clients Welfare Funds	21.28	25.00	25.00	25.00	
	10	Other charges	2063.71	264.73	2100.00	2062.00	
	11	Salaries to Contract Staff	520.13	89.77	300.00	438.00	
	12	Expenditure on Outsourcing Staff	332.04	153.09	420.00	440.00	
		Total of (B)	3936.00	915.81	3874.00	4101.00	

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(₹ In Lakhs)

Revenue/capital	Sl. No.	Particulars	Budget Estimates 2019-20	Exp. upto August	Revised Estimates 2019-20	Budget Estimates 2020-21	Remarks
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			(Allocation)	2019			
300035	C	Grant – in – Aid - Capital					
	1	Technical Equipment, Vehicles, Office Equipment, Computer peripherals, Software, Electrical installations, Teaching Aids etc.	2558.71	486.59	2613.00	2041.00	Capital works inclusive of the following : Revised Estimates 2019-20 Centre of Excellence Building - 8150 .00 AIISH like institutions - 500.00 Interior of Museum - 100.00 Budget Estimates 2020-21 AIISH like institutions - 1000.00 Interior of Museum - 600.00
	2	Furniture	171.12	8.88	566.00	264.00	
	3	Library Books	131.13	5.95	157.00	165.00	
	4	Capital Works	4377.04	163.47	11176.00	10901.00	
		Total of (C)	7238.00	664.89	14512.00	13371.00	
		Total of A, B & C	13747.00	2434.29	21292.00	20745.00	

Revised Estimates 2018-19 and Budget Estimates 2019-20

Major Head – 2210 Medical & Public Health Demand No. 42 Minor Head – 05105 Allopathy

(Rs. In lakhs)

Revenue/capital			Budget Estimates 2018-19	Exp. Upto July 2018	Revised Estimates 2018-19	Budget Estimates 2019-20	Remarks (explanations for major variations and other information)
1		2	3	4	5	6	7
300036	A	Grant – in – Aid - Salaries					
	1.	Salaries and allowances-Current strength including contract staff and adhoc bonus	Lumpsum allocation by the ministry Rs. 3,170.00 Lakhs	790.73	1845.00	2136.00	In view of delay in getting approval for establishment of AIISH like institutions, proposals on salaries have been reduced in RE-2018-19. However, slight hike is there in provisions under BE-2019-20, in view of upgradation of the pay scales of faculty and filling up of the posts created for Centre of Excellence and advertised very recently for filling up the same.
	2.	Salaries and allowances-for posts Sanctioned for various Centres under Upgradation of AIISH as Centre of Excellence		-	550.00	700.00	
	3.	Children Educational Assistance		14.65	35.00	45.00	
	4.	Leave Travel Concession/ EL encashment		38.91	120.00	140.00	
		Total of (A)	3170.00	844.29	2550.00	3021.00	

Revenue/capital			Budget Estimates 2018-19 (Proposed)	Exp. Upto July 2018	Revised Estimates 2018-19	Budget Estimates 2019-20	Remarks (explanations for major variations and other information)
1		2	3	4	5	6	7
300031	B	Grant – in - Aid General					
	1.a	Funds required for Planned activities of various departments / centres of the institute in the field of academic research, clinical services public education etc.,(Fresh activities)		338.28	763.80	969.68	In view of delay in construction of Centre of Excellence building by CPWD and establishment of centre thereon, as proposed, expenditure on Grant-in-Aid General could not be met as proposed in BE 2018-19. Since the Centre of Excellence building is expected to complete in November / December 2018, substantial increase has been made in RE 2018-19 and BE 2019-20 under Grant-in-Aid General.
	2	Other recurring expenditure for ongoing activity					
	i	Stipend/Fellowship	Lumpsum allocation by the ministry Rs.3,300.00 Lakhs	34.34	170.02	182.22	
	ii	Contributions to Funds		27.51	229.80	263.00	
	iii	Outreach Service Centre		5.62	60.00	85.00	
	iv	DHLS Programme/Grant to other centres / Upgradation to BASLP/New Born Screening		43.09	230.00	365.00	
	V	Honorarium/professional Services		2.43	10.33	13.00	
	Vi	Travel expenses		10.76	33.00	45.00	
	Vii	Medical Expenses		2.80	17.00	20.00	
	Viii	Contribution to AIISH Research Fund		-	200.00	200.00	
	iX	Contribution to Clients Welfare Funds		-	25.00	25.00	
	X	Other charges		224.00	960.24	1334.02	
	Xi	Salaries to Contract Staff		102.13	550.00	610.92	
	Xii	Wages		61.94	330.00	390.00	
	Xiii	Advances to staff		-	65.00	120.00	
		Total of (B)		3300.00	852.90	3644.19	4622.84

Revenue /capital			Budget Estimates 2018-19 (Proposed)	Exp. Upto July 2018	Revised Estimates 2018-19	Budget Estimates 2019-20	Remarks (explanations for major variations and other information)
1		2	3	4	5	6	7
300035	C	Grant – in – Aid - Capital					
	1.	Centre of Excellence		-	799.85	1505.12	Since there is delay in establishment of AIISH like institutions at Agartala and Kanpur, provision under Capital Assets have not been made under RE 2018-19 and BE 2019-20. However, provisions have been made in respect of major expenditure on civil works, furniture, equipment etc., under RE 2018-19 and BE 2019-20 for Centre of Excellence building & Museum which are in progress. Construction of new buildings like additional accommodation at the existing Ladies Hostel, centre for communication sciences & other buildings at the new land allotted at Varuna Hobli, Mysore are proposed during the financial year 2019-20. Hence, hike in the provision under Capital Assets for RE 2018-19 and BE 2019-20.
	2.	Funds required for planned activities of various departments of the institute in the field of academics, research, clinical, public education etc.,	Lumpsum allocation by the ministry Rs.7100.00 Lakhs	95.53	1000.28	1499.84	
		a. Technical Equipment/Office Equipment and other fixed assets		20.07	106.16	200.97	
		b. Furniture		9.71	140.00	154.00	
		c. Library Books		3.17	771.00	5140.00	
		d. Capital Works					
		Total of (C)	7100.00	128.48	2817.29	8499.93	
		Total of A,B&C	13570.00	1825.67	9011.48	16143.77	
		Rounded off to	13570.00	1826.00	9011.00	16144.00	