



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



## 2 Budget and Programme

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### 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

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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           | <b>A</b> | <b>Grant – in – Aid - Salaries</b>                                                                                  |                                       |                                     |                           |                          |         |
|                  | 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                   |         |
|                  |          | <b>Total of (A)</b>                                                                                                 | <b>2450.00</b>                        | <b>716.95</b>                       | <b>2035.00</b>            | <b>2740.00</b>           |         |

| 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>B</b> | <b>Grant – in - Aid General</b>       |                                       |                                     |                           |                          |         |
|                  | 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                   |         |
|                  |          | <b>Total of (B)</b>                   | <b>3600.00</b>                        | <b>710.36</b>                       | <b>3630.00</b>            | <b>4117.00</b>           |         |

( ₹ 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       | <b>Grant – in - Aid SAP</b> | 300.00                                | -                                   | 300.00                    | 300.00                   |         |
|                  |         | <b>Total of (C)</b>         | <b>300.00</b>                         | <b>0.00</b>                         | <b>300.00</b>             | <b>300.00</b>            |         |

( ₹ 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       | <b>Grant – in – Aid - Capital</b> |                                       |                                     |                           |                          | Capital works inclusive of the following :<br><b>Revised Estimates 2020-21</b><br>AIISH like institutions - 1000.00<br>Construction of Museum - 460.00<br><b>Budget Estimates 2021-22</b><br>Centre of Excellence Building - 8150.00<br>AIISH like institutions - 5000.00<br>Construction of patient accommodation block - 600.00 |
|                  | 1       | Creation of Capital Assets        | 1304.00                               | 94.55                               | 2612.00                   | 3052.00                  |                                                                                                                                                                                                                                                                                                                                   |
|                  | 2       | Furniture/ Fixtures               | 169.00                                | 1.17                                | 488.00                    | 260.00                   |                                                                                                                                                                                                                                                                                                                                   |
|                  | 3       | Library Books                     | 105.00                                | 1.04                                | 129.00                    | 139.00                   |                                                                                                                                                                                                                                                                                                                                   |
|                  | 4       | Capital Works                     | 6967.00                               | 92.48                               | 1934.00                   | 13985.00                 |                                                                                                                                                                                                                                                                                                                                   |
|                  |         | <b>Total of (D)</b>               | <b>8545.00</b>                        | <b>189.24</b>                       | <b>5163.00</b>            | <b>17436.00</b>          |                                                                                                                                                                                                                                                                                                                                   |
|                  |         | <b>Total of A, B, C &amp; D</b>   | <b>14895.00</b>                       | <b>1616.55</b>                      | <b>11128.00</b>           | <b>24593.00</b>          |                                                                                                                                                                                                                                                                                                                                   |

**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                    |
|         | <b>Total</b>                                                       | <b>189.00</b>                        | <b>32.33</b>          | <b>208.00</b>            | <b>229.00</b>           |

**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)

| <b>Sl. No.</b> | <b>Particulars</b>                  | <b>Budget Estimate 2020-21 (Allocation)</b> | <b>Exp. upto August 2020</b> | <b>Revised Estimate 2020-21</b> | <b>Budget Estimate 2021-22</b> |
|----------------|-------------------------------------|---------------------------------------------|------------------------------|---------------------------------|--------------------------------|
| 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                    |
| <b>Total</b> |                                       | <b>1809.77</b>                       | <b>175.86</b>         | <b>1657.00</b>           | <b>1925.00</b>          |



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/<br>Fixtures | Equipments & Other<br>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          |
| <b>Total</b> |                                   | <b>488.00</b>          | <b>2612.00</b>                      | <b>3100.00</b> |

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

**BUDGET -ESTIMATES 2021-22**

**CREATION OF CAPITAL ASSETS**

( ₹ In Lakhs)

| <b>Sl.No.</b> | <b>Name of the Department</b>     | <b>Furniture/<br/>Fixtures</b> | <b>Equipments &amp; Other<br/>Capital items</b> | <b>Total</b>   |
|---------------|-----------------------------------|--------------------------------|-------------------------------------------------|----------------|
| 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          |
|               | <b>Total</b>                      | <b>260.00</b>                  | <b>3052.00</b>                                  | <b>3312.00</b> |

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          |
|         | <b>TOTAL</b>                                                                                                                                             | <b>1934.00</b> |

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            |
|         | <b>TOTAL</b>                                                                                                                                                                                                                                                       | <b>13985.00</b> |

**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          | <b>A</b> | <b>Grant – in – Aid - Salaries</b>                                                                                  |                                       |                       |                           |                          |         |
|                 | 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                    |         |
|                 |          | <b>Total of (A)</b>                                                                                                 | <b>2573.00</b>                        | <b>853.59</b>         | <b>2906.00</b>            | <b>3273.00</b>           |         |

( ₹ 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>B</b> | <b>Grant – in - Aid General</b>                                                 |                                       |                       |                           |                          |         |
|                 | 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                   |         |
|                 |          | <b>Total of (B)</b>                                                             | <b>3936.00</b>                        | <b>915.81</b>         | <b>3874.00</b>            | <b>4101.00</b>           |         |

3

( ₹ In Lakhs)

| Revenue/capital | Sl. No. | Particulars | Budget Estimates 2019-20 | Exp. upto August | Revised Estimates 2019-20 | Budget Estimates 2020-21 | Remarks |
|-----------------|---------|-------------|--------------------------|------------------|---------------------------|--------------------------|---------|
|-----------------|---------|-------------|--------------------------|------------------|---------------------------|--------------------------|---------|

|        |          |                                                                                                                               | (Allocation)    | 2019           |                 |                 |                                                                                                                                                                                                                                                                                                   |
|--------|----------|-------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|-----------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 300035 | <b>C</b> | <b>Grant – in – Aid - Capital</b>                                                                                             |                 |                |                 |                 |                                                                                                                                                                                                                                                                                                   |
|        | 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 : <b>Revised Estimates 2019-20</b><br>Centre of Excellence Building - 8150 .00<br>AIISH like institutions - 500.00<br>Interior of Museum - 100.00<br><b>Budget Estimates 2020-21</b><br>AIISH like institutions - 1000.00<br>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        |                                                                                                                                                                                                                                                                                                   |
|        |          | <b>Total of (C)</b>                                                                                                           | <b>7238.00</b>  | <b>664.89</b>  | <b>14512.00</b> | <b>13371.00</b> |                                                                                                                                                                                                                                                                                                   |
|        |          | <b>Total of A, B &amp; C</b>                                                                                                  | <b>13747.00</b> | <b>2434.29</b> | <b>21292.00</b> | <b>20745.00</b> |                                                                                                                                                                                                                                                                                                   |

**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          | <b>A</b> | <b>Grant – in – Aid - Salaries</b>                                                                                  |                                                       |                     |                           |                          |                                                                                                                                                                                                                                                                                                                                                                                |
|                 | 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                   |                                                                                                                                                                                                                                                                                                                                                                                |
|                 |          | <b>Total of (A)</b>                                                                                                 | <b>3170.00</b>                                        | <b>844.29</b>       | <b>2550.00</b>            | <b>3021.00</b>           |                                                                                                                                                                                                                                                                                                                                                                                |



| 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>B</b> | <b>Grant – in - Aid General</b>                                                                                                                                                       | Lumpsum allocation by the ministry Rs.3,300.00 Lakhs |                     |                           |                          | 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. |
|                 | 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                   |                                                                                                                                                                                                                                                                                                                                                                                                      |
|                 | 2        | <b>Other recurring expenditure for ongoing activity</b>                                                                                                                               |                                                      |                     |                           |                          |                                                                                                                                                                                                                                                                                                                                                                                                      |
|                 | i        | Stipend/Fellowship                                                                                                                                                                    |                                                      | 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                    |                          |                                                                                                                                                                                                                                                                                                                                                                                                      |
|                 |          | <b>Total of (B)</b>                                                                                                                                                                   | <b>3300.00</b>                                       | <b>852.90</b>       | <b>3644.19</b>            | <b>4622.84</b>           |                                                                                                                                                                                                                                                                                                                                                                                                      |

| 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           | <b>C</b> | <b>Grant – in – Aid - Capital</b>                                                                                                                   |                                                     |                     |                           |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                  | 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                                                                                                                                    |                                                     |                     |                           |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                  |          | <b>Total of (C)</b>                                                                                                                                 | <b>7100.00</b>                                      | <b>128.48</b>       | <b>2817.29</b>            | <b>8499.93</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                  |          | <b>Total of A,B&amp;C</b>                                                                                                                           | <b>13570.00</b>                                     | <b>1825.67</b>      | <b>9011.48</b>            | <b>16143.77</b>          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                  |          | <b>Rounded off to</b>                                                                                                                               | <b>13570.00</b>                                     | <b>1826.00</b>      | <b>9011.00</b>            | <b>16144.00</b>          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |