



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

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	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	Other recurring expenditure for ongoing activity					
	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	
		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	Lumpsum allocation by the ministry Rs.7100.00 Lakhs				
	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.,		95.53	1000.28	1499.84	
		a. Technical Equipment/Office Equipment and other fixed assets					
		b. Furniture		20.07	106.16	200.97	
		c. Library Books		9.71	140.00	154.00	
		d. Capital Works		3.17	771.00	5140.00	
		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	