

ALL INDIA INSTITUTE OF SPEECH AND HEARING: MYSORE 570 006

Index - Budget Proposals

Revised Estimates 2023-24 and Budget Estimates 2024-25

Sl No.	Particulars	Page No.
1	Appendix IC	1-3
2	Details of Contributions to Funds	4
3	Particulars of Other Expenses	5-6
4	Creation of Capital Assets - Civil works (RE-2023-24)	7
5	Creation of Capital Assets - Civil works (RE-2024-25)	8

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APPENDIX IV

Revised Estimates 2023-24 and Budget Estimates 2024-25

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

(₹ In Lakhs)

Revenue/ capital	Sl. No.	Particulars	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25	Remarks
300036	A	Grant - in - Aid - Salaries					
	1	Salaries and allowances	1803.16	874.81	2520.00	2850.00	
	2	Children Educational Assistance	33.33	1.33	45.00	55.00	
	3	Leave Travel Concession & EL Encashment	106.51	24.62	125.00	150.00	
		Total of (A)	1943.00	900.76	2690.00	3055.00	

(₹ In Lakhs)

Revenue/ capital	Sl. No.	Particulars	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25	Remarks
300031	B	Grant - in - Aid General					
	1	Contributions to Funds*	278.14	61.04	322.89	355.38	
	2	Salaries to Outreach Service Centres	133.09	59.75	160.00	180.00	
	3	Salaries to DHLS & NBSC Contractual staff	106.19	28.68	115.00	125.00	
	4	Medical Expenses	32.96	5.86	40.00	50.00	
	5	Other Administrative Expenses**	2162.58	668.60	2935.75	3141.35	
	6	Salaries to Contract Staff	164.04	51.82	180.00	195.00	
		Total of (B)	2877.00	875.75	3753.64	4046.73	

(₹ In Lakhs)

Revenue/ capital	Sl. No.	Particulars	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25	Remarks
309631	C	Grant - in - Aid SAP	230.00	3.50	100.00	300.00	
		Total of (C)	230.00	3.50	100.00	300.00	

(₹ In Lakhs)

Revenue/ capital	Sl. No.	Particulars	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25	Remarks
300035	D	Grant - in - Aid - Capital					Capital works includes: RE 2023-24 AIISH like institution at Kanpur - 20Cr. Construction of Museum & interior- 8Cr. Patient block accommodation - 10.7Cr. BE 2024-25 AIISH like institution at Kanpur - 70Cr. Construction of Museum & interior - 10Cr.
	1	Creation of Capital Assets	2958.15	350.08	2764.00	2815.43	
	2	Library Books/Journals	153.95	47.78	153.95	185.40	
	3	Creation of Capital Assets - Civil Works	4341.90	264.69	4138.63	8795.50	
		Total of (D)	7454.00	662.55	7056.58	11796.33	
		Total of (A, B, C & D)	12504.00	2442.56	13600.22	19198.06	

***DETAILS OF CONTRIBUTIONS TO FUNDS**

(₹ In Lakhs)

Sl. No.	Head of Account	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25
1	General/Contributory Provident Fund				
	a) Interest	41.74	-	58.00	65.00
	b) Employer's contribution	-	-		
2	Contribution to AIIISH Pension Fund	55.40	-	54.89	60.38
3	Contribution to New Pension Scheme-Institute contribution/interest	181.00	61.04	210.00	230.00
4	Deputation staff				
	a) Leave salary contribution	-	-	-	-
	b) Pension contribution	-	-	-	-
	Total	278.14	61.04	322.89	355.38

****PARTICULARS OF OTHER ADMINISTRATIVE EXPENSES**

(₹ In Lakhs)

Sl. No.	Particulars	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25
1	Advertisement	88.04	6.16	88.04	95.00
2	Affiliation Fees	11.85	11.11	18.00	25.00
3	Anniversary Expenses	11.00	9.37	10.00	12.00
4	Audit Fee	0.21	0.21	0.25	0.25
5	Bank Charges	0.18	0.19	1.00	1.00
6	Briefcase/Official Bag	0.51	0.00	1.50	2.00
7	Camp Expenses	58.22	0.45	58.22	80.00
8	Consumables	150.00	44.08	294.00	350.00
9	Consumables Software & IT facilities	62.96	25.92	85.00	95.00
10	Contingencies Grant (JRF)	9.67	1.46	12.40	14.40
11	Contingencies	25.64	2.23	25.64	38.00
12	Earmould Consumables	51.26	33.04	84.50	95.00
13	Electricity Charges	95.28	39.17	130.00	160.00
14	Entertainment & Hospitality Charges	10.99	3.27	15.00	20.00
15	ISDN Connectivity Charges	73.23	0.00	50.00	60.00
16	Legal Charges	2.20	1.07	3.00	3.00
17	Repair and maintenance: Maintenance of Garden and Campus	11.35	0.86	20.00	25.00
18	Repair and Maintenance - TE/OE and Furniture	126.20	21.34	145.00	185.00
19	Repair and Maintenance Buildings	147.62	38.17	190.00	210.00
20	Repair and Maintenance Electrical	18.31	6.61	45.00	60.00
21	Repair and Maintenance Guest House	0.44	0.15	1.00	1.50

Sl. No.	Particulars	Budget Estimates 2023-24 (Allocation)	Exp. upto Aug 2023 (Provisional)	Revised Estimates 2023-24	Budget Estimates 2024-25
22	Repair and Maintenance Vehicles	18.31	8.03	30.00	45.00
23	Orientation Programmes	11.83	1.48	10.00	12.10
24	Postage and Delivery	1.21	0.83	2.65	3.50
25	Printing and Stationery	14.67	4.61	30.00	35.00
26	Publicity and Public Education Expenses	110.21	12.16	360.00	180.00
27	Insurance Expense	1.83	0.00	1.83	2.00
28	Seminars and Symposia	29.92	3.49	35.00	45.00
29	Spares and Accessories	67.37	0.33	25.00	40.00
30	Dues and Subscriptions	45.40	33.27	60.00	80.00
31	Salaries - Outsourcing Staff	622.00	229.95	690.00	720.00
32	Teaching Aid Consumables	3.67	0.00	2.00	3.00
33	Telephone Expense	5.13	2.07	8.00	10.00
34	Water Charges	1.46	1.22	2.50	3.50
35	Professional Services Fees	18.31	7.30	25.00	30.00
36	Stipend / Fellowship expenses	181.53	79.32	287.72	295.00
37	Travel Expense	27.49	7.18	35.00	45.60
38	Contribution to AIISH Research Fund	0.00	0.00	0.00	0.00
39	Contribution to Clients Welfare Fund	25.00	25.00	25.00	25.00
40	Grant in aid to DHLS Study Centres	4.00	1.00	4.00	4.00
41	Grant in Aid to NBSC Centres	2.93	0.00	7.00	7.00
42	Grant in aid AIISH GYMKHANA	0.50	0.50	0.50	0.50
43	Grant in aid to Outreach Service centres	14.65	6.00	17.00	23.00
Total		2162.58	668.60	2935.75	3141.35

CREATION OF CAPITAL ASSETS - CIVIL WORKS

(₹ In Lakhs)

Sl.No.	Particulars	RE 2023-24
1	Construction of Museum at main Campus	600.00
2	Interior design of Museum	200.00
3	Construction of model preschool building at Varuna Campus of the Institute and execution of necessary works such as development of allotted land viz., roads, surface/strom water drains, construction of underground sump & overhead tank, bore well and pipeline	50.00
4	Construction of Patients Accommodation Block at AIISH Panchavati campus.	1,070.00
5	Setting up of AIISH off Campus centre at Surar Village, Kanpur District, U.P	2,000.00
6	Construction of rooms on the 2nd floor roof of Bodhi Gents Hostel, Panchavati Campus & Ladies hostel AIISH, main campus	100.00
7	Upgradation/modernisation of Electronics Dept. at old Administrative building, AIISH main campus	34.00
9	Providing L shape storage cabinets in 3 patient rooms of sound treated labs and storage cabinets (overhead) in sound lock rooms (06 nos) for Centre for hearing science & AAC lab	5.00
10	Providing customized table top with storage and pinup board for display and two cubicles for research & Development Cell	3.50
11	Providing customized work station with storage and customized table top with pinup board for display for Department of Material Development	6.00
12	Providing Acoustic treatment for the store room at Department of Material Development for social media	10.00
13	Providing Acoustic treatment for labs at Centre for Hearing Science, COE building	60.13
	Total	4138.63

CREATION OF CAPITAL ASSETS - CIVIL WORKS

(₹ In Lakhs)

Sl.No.	Particulars	BE 2024-25
1	Interior design of Museum	1,000.00
2	Main Entrance arch & double road, AIISH Mysore from Bogadi Road	100.00
3	Construction of compost yard at Panchavati campus	9.00
4	Anechoic rooms at the basement of COE for Centre for Hearing Science	50.00
5	Customized table top with storage and pinup board for display for Research and Development cell	5.00
6	Galvalume roof for open area of Dept. of material Development, COE	5.00
7	Construction of additional 4 rooms on the existing Boys hostel	70.00
8	Parking facility for 2 wheelers near Boys hostel at Panchavati campus	6.00
9	Chain link fencing for cricket ground/football ground at Gymkhana	15.00
10	Converting room No 71 (13x15) to a recording room at Dept. of Clinical Services	8.00
11	Providing 2 audiometric rooms at dept. of POCD	40.00
12	Providing Additional rooms in the first floor at Dept. Special Education	10.00
13	Additional rooms at open space at Dept. of Clinical Psychology	70.00
14	Customized furniture for testing room at Dept. of Audiology	40.00
15	Conversion of IHDU into two audiometric room and IHDU electrophysiology test room at Dept. of Audiology	33.00
16	Providing sound proofing ERP lab 2, Lab 1, Lab 4 & Lab 3 at Centre for Speech and Language Sciences	56.00
17	Providing sound proofing G57 & G58 at Center for Tinnitus and Vestibular	48.50
18	Setting up of AIISH Campus at Kanpur	7,000.00
19	Construction of rooms on the 2nd floor roof of Bodhi Gents Hostel, Panchavati Campus & Ladies hostel AIISH, Main Campus	50.00
20	Providing sound proofing for CRAB, 2nd floor COE building	15.00

21	Construction of Multistoried Parking (B+3). (After Dismantling existing kuteera)	100.00
22	Civil works and sound treatment for recording room for e-content lab at library building (20x15) & other works	25.00
23	New parking for bus	15.00
24	Providing parking to ladies hostel	10.00
25	Patients waiting area near DCS	15.00
	Total	8795.50