ALL INDIA INSTITUTE OF SPEECH AND HEARING

LIBRARY AND INFORMATION CENTRE

SH/LIC/RE-BE/2019-20 24.06.19

Submitted to the Director.

Sub: Budget Proposals-RE 2019-20 & BE 2020-21-furnishing information-reg.

Ref: SH/Accts/RE-BE/2019-20-21 dated 21.05.19

With reference to the above, please find enclosed the Revised Estimate for the year 2019-20 and the Budget Estimate for the year

2020-21 pertaining to the Library and Information Centre. A copy of the same has been e-mailed to **aiish\_accounts@yahoo.com**.

Library and Information Officer

ANNEXURE- I

ALL INDIA INSTITUTE OF SPEECH AND HEARING, MYSORE 570 006

Revised Estimates 2019-20

Department/Section: Library and Information Centre (Rs. in lakhs)

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **1** |
|  | Nomenclature/Title | Collection Development |
|  | Whether ongoing or fresh activity | Ongoing |
|  | Objectives | * To strengthen the existing collection of information resources in the Library and Information Centre giving emphasis to e-resources. * To build up a comprehensive collection of general information resources including IT and literature. * To preserve the collection |
|  | Justification | This is needed in view of building and maintaining a balanced collection of information resources in communication disorder. Building and providing access to general collection will help to widen the knowledge base of speech and hearing professional community. Procuring e-resources like E-books and E-Journals will facilitate simultaneous access to multiple users. Also, the existing books and back volumes in print have to be preserved. |
|  | Targets | To achieve a balanced collection of both traditional and electronic information resources and preserve the collection. |
|  | Infrastructure & requirements of funds for the year 2019-20 (for 9 months i.e. July 2019 to March 2020) with justification   1. Books 2. Journals 3. Online databases 4. Furniture 5. Consumables | (Rs. in lakhs)  25.00  120.00  12.00  12.00  0.25 |
|  | **Total** | **169.25** |

Department/Section: Library and Information Centre (Rs. in lakhs)

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **2** |
|  | Nomenclature/Title | Establishment of Test & Therapy Resources Reference Centre-Phase 1 |
|  | Whether ongoing or fresh activity | Fresh activity |
|  | Objectives | To facilitate easy access to various test and therapy resources on communication disorders published world over for reference. |
|  | Justification | Currently, we are procuring only a limited number of test and therapy resources on communication disorders in the Library and Information Centre due to the inconvenience of managing such materials. Establishment of an exclusive reference centre with specialised infrastructure facilities will help in providing convenient access to the resources and procure more such materials published world over. |
|  | Targets | To procure and provide access to all relevant test and therapy resources on communication disorders published in different parts of the world. |
|  | Infrastructure & requirements of funds for the year 2019-20 (for 9 months i.e. July 2019 to March 2020) with justification  **Justification**  Funding is required for developing infrastructure facilities needed for establishing the reference centre   1. Furniture & Equipment (including room furnishing) 2. Consumables | (Rs. in lakhs)  25.00  0.50 |
|  | **Total** | **25.50** |

Department/Section: Library and Information Centre (Rs. in lakhs)

|  |  |  |
| --- | --- | --- |
| Sl.  No | **Activity** | **3** |
|  | Nomenclature/Title | Setting up of New Website for the Library and Information Centre |
|  | Whether ongoing or spillover or fresh activity | Ongoing Activity |
|  | Objectives | To design and develop an open source software based front-end interface for accessing the newly developing digital repository and OPAC along with other e-services that we offer. |
|  | Justification | The migration of the existing digital repository and online public access catalogue to a new open source-based platform will be completed within 5-6 months. The existing interface is out-dated. |
|  | Targets | To facilitate easy accessible, functional and user-friendly interface for our e-resources. |
|  | Infrastructure & requirements of funds for the year 2019-20 (for 9 months i.e. July 2019 to March 2020) with justification  **Particulars**  Website interface design  **Justification**: To get a professional look for the interface it has to be designed through outsource. | (Rs. in lakhs)  1.00 |
| **Total** | | **1.00** |

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **3** |
|  | Nomenclature/Title | Printing and Publication Activities |
|  | Whether ongoing or spillover or fresh activity | Ongoing activity |
|  | Objectives | To facilitate inhouse printing of Institute publications.  To strengthen the publication division infrastructure |
|  | Justification | The Institute is printing and publishing a number of materials through outsorce. The cost involved in this process can be saved by facilitating printing inhouse. |
|  | Targets | To meet 75% of the printing requirement of the Institute  To establish a full-fledged printing and publication section |
|  | Infrastructure & requirements of funds for the year 2019-20 (for 9 months i.e. July 2019 to March 2020) with justification  **Justification**  Funds are required for purchase of printing materials and accessories and developing infrastructure |  |
|  | 1. Equipment | 6.00 |
|  | 1. Printing materials & accessories | 2.00 |
|  | 1. Special consumables | 1.00 |
|  | **Total** | **09.00** |

ANNEXURE I-A

ALL INDIA INSTITUTE OF SPEECH AND HEARING

REVISED ESTIMATE 2019-20 – Consolidated Requirement of Funds

Department/Section: Library and Information Centre (Rs. in lakhs)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl.**  **No.** | **Activity** | **Equipment** | **Furniture** | | **Consumables** | **Books/Journals/**  **Databases** | **Total** |
|  | Collection Development | - | 12 | | 00.25 | 157 | **169.25** |
|  | Establishment of Test & Therapy Resources Reference Centre--Phase 1 | 5.00 | 15 | | - | **-** | **20.00** |
|  | Setting up of New Website for the Library and Information Centre | 1.00 | - | | - | **-** | **01.00** |
|  | Printing and Publication Activities | 8.00 | - | | 1.00 | **-** | **09.00** |
| **Total** | | **14** | | **27** | **1.25** | **157** | **199.25** |

ALL INDIA INSTITUTE OF SPEECH AND HEARING, MYSORE 570 006

Budget Estimates 2019-20

Department/Section: Library and Information Centre (Rs. in lakhs)

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **1** |
|  | Nomenclature/Title | Establishment of a Single Window Access to E-Resources |
|  | Whether ongoing or fresh activity | New |
|  | Objectives | To establish an integrated solution for linking of all e-resources subscribed by the library as well as other e-resources available free on the web. |
|  | Justification | Currently, the Library and Information Centre has more than hundred e-journals from different publishers, institutional digital repository, online databases and e-books. However, we do not have a common search interface for identifying and retrieving information on a particular topic by searching across these resources. |
|  | Targets | To make optimum use of subscribed e-resources |
|  | Requirements of funds for the year 2019-20 with justification   1. Setting up of the Search Interface   Justification  The search interface has to be designed and developed through outsource | (Rs. in lakhs)  10 .00 |
|  | **Total** | **10.00** |

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **2** |
|  | Nomenclature/Title | Establishment of Test & Therapy Resources Reference Centre-Phase 1 |
|  | Whether ongoing or fresh activity | Spill over activity |
|  | Objectives | To facilitate easy access to various test and therapy resources on communication disorders published world over for reference. |
|  | Justification | Currently, we are procuring only a limited number of test and therapy resources on communication disorders in the Library and Information Centre due to the inconvenience of managing such materials. Establishment of an exclusive reference centre with specialised infrastructure facilities will help in providing convenient access to the resources and procure more such materials published world over. |
|  | Targets | To procure and provide access to all relevant test and therapy resources on communication disorders published in different parts of the world. |
|  | Infrastructure & requirements of funds for the year 2020-21 with justification  **Justification**  Funding is required for developing infrastructure facilities needed for establishing the reference centre   1. Furniture & Equipment 2. Consumables | (Rs. in lakhs)  10.00  0.50 |
|  | **Total** | **10.50** |

Department/Section: Library and Information Centre (Rs. in Lakhs)

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **3** |
|  | Nomenclature/Title | Collection Development |
|  | Whether ongoing or fresh activity | Ongoing |
|  | Objectives | * To strengthen the existing collection of information resources in the Library and Information Centre giving emphasis to e-resources. * To build up a comprehensive collection of general information resources including IT and literature. * To preserve the collection |
|  | Justification | This is needed in view of building and maintaining a balanced collection of information resources in communication disorder. Building and providing access to general collection will help to widen the knowledge base of speech and hearing professional community. Procuring e-resources like E-books and E-Journals will facilitate simultaneous access to multiple users. Also, the existing books and back volumes in print have to be preserved. |
|  | Targets | To achieve a balanced collection of both traditional and electronic information resources and preserve the collection. |
|  | Infrastructure & requirements of funds for the year 2020-21   1. Books 2. Journals 3. Online databases 4. Consumables | (Rs. in lakhs)  28.00  123.00  14.00  0.25 |
|  | **Total** | **165.25** |

Signature

Department/Section: Library and Information Centre (Rs. In lakhs)

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Activity** | **4** |
|  | Nomenclature/Title | Printing and Publication Activities |
|  | Whether ongoing or spillover or fresh activity | Ongoing activity |
|  | Objectives | To facilitate inhouse printing of Institute publications. |
|  | Justification | The Institute is printing and publishing a number of materials through outsorce. The cost involved in this process can be saved by facilitating printing inhouse. |
|  | Targets | To meet 75% of the printing requirement of the Institute. |
|  | Infrastructure & requirements of funds for the year 2020-21 with justification  **Justification**  Funds are required for purchase of printing materials and accessories |  |
|  | 1. Equipment | 2.00 |
|  | 1. Printing materials & accessories | 3.00 |
|  | 1. Special consumables | 1.00 |
|  | **Total** | **06.00** |

Signature

|  |  |  |
| --- | --- | --- |
| Sl.  No | **Activity** | **5** |
|  | Nomenclature/Title | Setting up of New Website for the Publication Section |
|  | Whether ongoing or spillover or fresh activity | New Activity |
|  | Objectives | To design and develop an open source software based front-end interface for accessing all our serial and non-serial publications.  To facilitate online selling of our publications. |
|  | Justification | The process of making our journal publications online will be completed in a couple of months. Also, currently we are publicizing our non-serial publications only through softcopy of the catalogue on the Institute website. Making a common website for all our publications will facilitate easy access to those resources by the stakeholders. |
|  | Targets | To make all the Institute publications online and increase selling of publications. |
|  | Infrastructure for the year 202-21  **Particulars**  Website interface design  **Justification**: To get a professional look for the interface it has to be designed through outsource. | (Rs. in lakhs)  1.00 |
| **Total** | | **1.00** |

ANNEXURE II-A

ALL INDIA INSTITUTE OF SPEECH AND HEARING: MYSORE 570 006

BUDGET ESTIMATES 2020-21 Consolidated Requirement of Funds

Department/Section: Library and Information Centre (Rs. in lakhs)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl.**  **No.** | **Activity** | **Equipment** | **Furniture** | **Consumables/**  **Printing** | **Books/Journals/Other resources** | **Total** |
|  | Establishment of a Single Window Access to E-Resources | 10.00 | - | - | - | **10.00** |
|  | Establishment of Test & Therapy Resource Reference Centre | 4.00 | 5.00 | 0.50 | - | **09.50** |
|  | Collection Development | - | | 00.25 | 165.00 | **165.25** |
|  | Printing and Publication Activities | 5.00 |  | 1.00 | **-** | **6.00** |
|  | Setting up of New Website for the Publication Section | 1.00 | - | - | **-** | **1.00** |
| **Total** | | **20.00** | **5.00** | **01.75** | **165.00** | **198.75** |

Signature

ANNEXURE III

ALL INDIA INSTITUTE OF SPEECH AND HEARING: MYSORE 570 006

DETAILS OF FRESH POSTS PROPOSED

(Revised Estimates 2019-20)

Department of Library and Information Centre (Rs. in lakhs)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S.**  **N.** | **Activity** | **Designation** | **Scale of Pay** | **No. of Posts** | **Amount/**  **Month** | **Total**  **Amount** |
|  | Printing and Publication | Graphic Designer-cum-visualizer |  | 1 | 40,000 | 4.80 |
|  | Printing and Publication | Assistant Editor |  |  |  |  |
|  | Library & Information Services/ Printing and Publication | Programmer |  |  |  |  |

**Assistant Editor:** *Level 10 (Pre-revised: Pay Band 2 Rs. 9300-34800 Grade Pay Rs.5400)*

The Assistant Editor’s position is essential for the content development and editing activities of the Publication Services. The person in position has to coordinate editorial and peer-reviewing activities of the Institute journals and write and compile content for newsletters, media releases and annual report.

**Programmer:** *Level 9 (Pre-revised: Pay Band-3, Rs. 15600- 39100 with Grade Pay of Rs. 5400)*

The Programmer’s post is required for developing various IT applications for both the Library and Publication Services. The person in position has to customise the suitable open source software for Information management. Development of open source-based solutions for library and publication services will reduce the budget requirement for running both the sections.

**Graphic Designer-cum-visualizer :** *Level 8 (Pre-revised: Pay Band 2, Rs 9300-34800 with GP 4800)*

One of the major objectives of the Publication section is to develop both print and electronic publications, audio and video resources on communication disorders suitable for different stakeholders like professional practitioners and the common citizen. It requires the service of a dedicated graphic designer-cum- visualizer who has expertise in various graphic design, audio and video editing software applications.

Signature