

WILDLIFE INSTITUTE OF INDIA

CHANDRABANI, DEHRADUN

No. WII/FIN/2014-15/15/Accts

Date: 21st May 2014

CIRCULAR

Budget Allocation for Financial Year 2014-15

The budget appropriation for 2014-15 to carry out the activities of the Institute is hereby conveyed for necessary action.

The MoE&F has allotted Rs. 1949 Lakhs under Plan (revenue), Rs. 150.00 Lakhs under plan (Capital) and Rs. 115 Lakhs under Non-Plan.

In view of the fund constraints, it is impressed upon the Concerned Officials/Course Directors/Nodal Officers that the expenditure be restricted within the allocation under each head/activity.

Finance Officer should ensure control over expenditure under various items as per the allocation.

This issues with the approval of the Competent Authority.


(Suresh Dalal)
Registrar

Distribution:

1. PA to Director
2. PA to Dean
3. PA to Registrar
4. Nodal Officer AV Unit
5. Nodal Officer Computer Cell
6. Research Coordinator
7. Course Director (Diploma)
8. Course Director (Certificate)
9. Course Director (M. Sc.)
10. In-charge Research Lab.
11. In-charge Forensic Lab
12. In-charge Genetic Lab.
13. In-charge Health Lab.
14. In-charge Herbarium.
15. Librarian
16. Administrative Officer
17. Finance Officer
18. Academic Officer
19. FTO/AEO
20. Store Keeper
21. Guard File

Budget Estimate for Financial Year 2014-15

(Amount in lakhs)

Sl. No.	Major Head	Budget Allocation	Concerned Officer	Remarks
1	Salaries Plan	1375.00	Finance Officer	
2	Travel Expenses	23.00	Finance Officer	
3	Office Expenses	138.00	AO/Acamadic officer/ AEO/FTO	"Details in Annexure-I"
4	Estate Management	100.00	AEO	
5	Capital Assets	150.00	Junior Engineer	"Details in Annexure-II"
6	Books/Journals & Periodicals	25.00	Librarian	
7	Publication	5.00	NO AV Cell	
8	Computer Cell	20.00	NO Computer Cell	"Details in Annexure-III"
9	MSc	25.00	Course Director Msc	
10	Research Projects	100.00	Research Coordinator	
11	Furniture and Fixture	3.00	A.O.	
12	Academic & Teaching	90.00	Course Director PG Diploma/ Certificate	
13	Development of Research Laboratory	6.00	As per details as annexure	"Details in Annexure-IV"
14	Development of Forensic Laboratory	15.00	Dr. S.P. Goyal	
15	Herbarium	1.00	Dr. B.S. Adhikari	
16	Add Act: ARS / TRAC & Others	8.00	Research Coordinator/ Course Director	
17	Maint. of Civil & Electrical Works	15.00	Junior Engineer	"Details in Annexure-V"
	Total (Plan)	2099.00		
18	Salaries Non Plan	125.00	Finance Officer	
	Total (Non Plan)	125.00		
	Grand Total (Plan + Non Plan)	2224.00		



Office Expenses for 2014-15

(Rs. in lakhs)

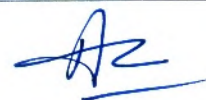
S. No.	Head	Budget Estimate for 2014-15
1	Telephone & Trunk calls	8.00
2	Postage & Telegram Charges	2.00
3	Electricity & Water Charges	75.00
4	Repair & Maintenance of equipments/furniture's	1.00
5	Maintenance of WII Campus	5.00
6	POL of WII Vehicles	17.00
7	Repair & Maintenance of WII Vehicles	8.00
8	Training for skill up gradation of technical/Administrative staff	0.50
9	Stationery & Computer Consumables/Peripherals	6.00
10	Contingencies & Misc. expenses like legal fees, Newspaper, publicity, CA Fees, conveyance, EPABX	10.00
11	Sports	2.00
12	Entertainment & Hospitality	2.00
13	Guest House Maintenance	1.50
Total of Office Expenses		138.00



Capital Assets 2014-15

(Rs. in lakhs)

Sl. No.	Major Head	Budget Estimate for 2014-15
1	Renovation/up gradation of Twenty Rooms in New Hostel Block i.e. Electrical and Air-conditioning Work	55.00
2	Sitting arrangements of two rooms in Teaching Blocks	15.00
3	Sitting arrangements for students in Library Block (Up-gradation of Library)	35.00
4	Water supply in Block III Colony	15.00
5	Covering open courtyard in New Hostel Block	5.00
6	Purchase of New Vehicles as replacement vehicles	25.00
Total		150.00



Computer Cell for 2014-15

(Rs. in Lakhs)

Sl. No.	Head	Budget Estimate for 2014-15
1	AMC of Computer Hardware	5.00
2	Subscription of Mc Afee Antivirus & ALICE	1.00
3	Subscription of Internet Leased Line charges	11.00
4	Maintenance of Non AMC items and purchase of consumable item	3.00
	Total of Computer Cell	20.00



Development of Research Labs for 2014-15

(Rs. in lakhs)

Sl. No.	Head	Budget Estimate for 2014-15	Concerned Officer
1	Research Laboratory	3.00	Dr. K. Sankar
2	Genetic Laboratory	2.00	Dr. Y.V. Jhala
3	Health Lab	1.00	Dr. P.K. Malik
	Total	6.00	



Civil works & Electricals Works for 2014-15

(Rs. in lakhs)

Sl. No.	Head/Sub- Head	Budget Estimate 2014-15
1	Repair and Maintenance of Civil Works	10.00
2	Maintenance of Electrical & Plumbing Works	5.00
TOTAL		15.00

