

WILDLIFE INSTITUTE OF INDIA (WII) : OUTCOMES BUDGET 2015-16

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16 (Rs in crore)			Quantifiable Deliverables/Physical outputs	Projected Outcomes for full year	Processes/Timelines	Remarks/Risk factors
			4						
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Extra Budgetary Resources				
1			2.00	36.40	---	(i) PG Diploma Course (10 month) - 20 trainees	(i) 20 officers will continue in advanced PG Dip course which concluded on 30 Jun 2015 (ii) 20 officers will be selected to undergo training in PG Dip Course in Advance Wildlife Management wef 01 Sep 2015	01 st September 2014 to 30 th June 2015 01 st September 2015 to 30 th June 2016	The nomination for the Diploma and Certificate Courses are made by the State Forest Departments
						(ii) Certificate Course (3 month) - 20 trainees	20 officers will be selected to undergo training in Certificate Course in Wildlife Management	01 st November 2015 to 31 st January 2016	
						(iii) M. Sc. Course 14 students	13 students will be completing their the M.Sc. course in Jun 2015 and another batch of 14 students will be enrolled in Jul 2015	01 st July 2013 to 30 th June 2015 & 01 st July 2015 to 30 th Jun 2017	
						(iv) Research projects 14 Nos	On going 10 Research Projects and 04 Research Projects will be completed during 2015-16.	Upto March 2016	

Annual Plan (2014-15): Head of Development-wise Plan Outlay

Annex-2.1

Name of Ministry/Department : WILDLIFE INSTITUTE OF INDIA, POST BOX NO 18, CHANDRABANI DEHRADUN

(Rs in Cr)

Heads of Development	11 th Plan (2007-12) Approved Outlay	11 th plan (2007-12) Actual Expenditure	Annual Plan (2012-13) Actual Expenditure	12 th Plan (2012-17) Approved Outlay	Annual Plan (2013-14) Approved Outlays	Annual Plan (2013-14) Anticipated Expenditure	Annual Plan (2014-15) Proposed Outlay
1	2	3	4	5	6	7	8
Revenue Expenditure	80	77.63	18.27	120	18.74	18.74	33.10
Capital Expenditure		0.15	0.01		.25	.25	9.61

CHAPTER – IV

REVIEW OF PAST PERFORMANCE

Year	No. of Trainees				Research Project		
	Course	Target	Actual number	Achievement (%)	Target	Completed	On going
2012-13	Diploma	20	20	100	19	07	12
	Certificate	20	10	50			
	M.Sc	14	13	93			

Year	No. of Trainees				Research Project		
	Course	Target	Actual number	Achievement (%)	Target	Completed	On going
2013-14	Diploma	20	20	100%	16	03	13
	Certificate	20	20	100%			
	M.Sc	14	13	93%			

CHAPTER – V

FINANCE REVIEW

(Rupees in Crore)

Year	Revised estimates (Plan)	Budget estimates (Plan)	Expenditure (Plan)
2012-13	18.28	16.28	18.28
2013-14		18.99	14.22*

*upto 31/12/2013

Status of Utilization Certificate-Grant-in-aid(Plan)

The Grant-in-Aid received from MoEF for 2012-13 was fully utilized and for 2013-14 Rs 14.22 Crore has been utilized till 31 Dec 2013. The Utilization Certificates have been sent vide WII letter No A/6-162/2010/WII/Accts dated 09 April 2013 and WII/FIN/13-14/14-Accts dated 13 Dec 2013 respectively. The balance amount will be utilized upto 31 Mar 2014 as this is part of ongoing activities.

Details of Budget Allocation & Expenditure

Amt. in lakhs

Head	2014-15		2015-16	
	Budget allotted	Expenditure	Budget allotted	Expenditure
Salaries Plan	1375.00	1375.00	1600.00	1600.00
Travel Expenses	23.00	23.00	10.00	10.00
Office Expenditure	138.00	138.00	108.00	108.00
Estate Management	100.00	100.00	70.00	70.00
Capital Assets	150.00	150.00	543.00	543.00
Books, Journal & Periodicals	25.00	25.00	10.00	10.00
Publications	5.00	5.00	2.00	2.00
Computer Cell	25.00	25.00	15.00	15.00
M.Sc. Course	25.00	25.00	20.00	20.00
Research Projects	90.72	90.72	70.00	70.00
Furniture & Fixtures	3.00	3.00	1.00	1.00
Academic & Training	90.00	90.00	70.00	70.00
Research Laboratory	6.00	6.00	4.00	4.00
Forensic Cell	15.00	15.00	45.00	45.00
Herbarium	1.00	1.00	1.00	1.00
Shering cost of KV	0.00	0.00	0.00	0.00
Add. Act: ARS/TRAC & World Environment	12.28	12.28	3.00	3.00
Maintenance of Civil & Electrical works	15.00	15.00	10.00	10.00
Salaries Non Plan	125.00	125.00	135.00	135.00
Grand Total	2224.00	2224.00	2717.00	2717.00