

Department of Wildlife Protection, Government of Jammu and Kashmir.
Office of the PCCF/ Chief Wildlife Warden, J&K

A. Sub Head: 2904-Protected Areas (National Parks and Wildlife Sancturries)

(Rs.in lakhs)

S.No	Code	Detailed Head	Budget estimates 2022-23	Revised estimate 2022-23	Funds authorized Govt. trough BEAMS till date	expenditure upto 03/2023
1	007	OE	20.0	20.00	20.00	19.04
2	009	Rent rate & taxes	3.0	3.00	3.00	0.75
3	010	Material & supplies	145.0	160.00	160.00	133.62
4	014	POL	27.0	27.00	27.00	26.42
5	020	Machinery & Equipments	75.00	75.00	67.50	60.18
6	021	Training	25.0	25.00	25.00	15.24
7	023	Maintenance & Repairs	65.0	65.00	64.50	50.81
8	070	Arms & ammunition	50.0	50.00	50.00	40.78
9	089	Advertisement and Publicity	70.00	86.00	86.00	71.51
10	115	Works	1683.37	1790.00	1683.37	1302.52
11	180	Protection from Fire	60.0	60.00	60.00	54.61
12	320	Research & Survey	50.0	50.00	50.00	27.94
13	363	Wages (outsourcings)	140.0	179.00	179.00	165.78
		Total Jammu & Kashmir	2413.37	2590.00	2475.37	1969.20
B. NPV						
1	010	Material & supplies			10.00	9.85

C. Sub Head: 2907Integrated Wildlife Management Programme

S.No	Code	Detailed Head	Budget estimates 2022-23	Revised estimate 2022-23	Funds authorized Govt. trough BEAMS till date	expenditure upto 03/2023
1	007	OE	5.00	5.00	5.00	4.90
2	010	Material & supplies	250.00	163.50	161.500	143.840
3	014	POL	12.00	12.00	12.000	9.250
4	020	Machinery & Equipments	35.00	33.65	33.65	31.410
5	021	Training	28.25	22.00	22.00	9.210
6	023	Maintenance & Repairs	7.00	6.00	6.00	1.990
7	089	Advertisement and Publicity	35.50	35.50	35.50	16.820
8	110	Transportation and handling charges	5.00	5.00	5.00	5.000
9	115	Works	994.70	875.00	875.00	98.450
10	180	Protection from Fire	16.00	11.00	11.00	6.290
11	320	Research & Survey	171.17	75.00	60.60	30.180
12	363	Wages (outsourcings)	43.38	58.00	58.00	33.690
13	633	Compensation	37.00	37.00	37.00	15.650
		Total	1640.00	1338.65	1322.250	406.680
		Grand Total A+B+C	4053.37	3928.65	3807.62	2385.73