

						(Rs. In Thousand)	
Demand No. 29						Budget Estimates 2025-26	Revised Estimates 2025-26
					ENVIRONMENT DEPARTMENT		
					REVENUE SECTION :		
2215					Water Supply & Sanitation (Major Head)		
2215	02				Sewerage and Sanitation (Sub Major Head)		
2215	02	107			Sewerage Services (Minor Head)		
2215	02	107	99		Grant-in-Aid for Financial Assistance for Installation of STPs (Sub Head)		
	99	00	31		Grants-in-aid-General	100	100
2215	02	107	99		Total - Grant-in-Aid for Financial Assistance for Installation of STPs (Sub Head)	100	100
2215	02	107			Total -Sewerage Services (Minor Head)	100	100
2215	02				Total - Sewerage and Sanitation (Sub Major Head)	100	100
2215					TOTAL - MAJOR HEAD"2215"	100	100
					MAJOR HEAD "2401"		
2401					Crop Husbandry (Major Head)		
2401	00	001			Direction and Admn. (Minor Head)		
2401	00	001	92		Urban Farming & Terrace Gardening in Delhi (Sub Head)		
	92	00	13		Office Expenses	1000	50
	92	00	33		Subsidies	0	0
2401	00	001	92		Total - Urban Farming & Terrace Gardening in Delhi (Sub Head)	1000	50
2401	00	001			Total - Direction and Administration (Minor Head)	1000	50
2401	00	119			Horticulture & Vegetable Crops (Minor Head)		
2401	00	119	99		Vegetable & Fruits (Sub Head)		
	99	81			Incentive Vegetable Crash Programme		
	99	81	01		Salaries	3500	3300
	99	81	05		Rewards	40	35
	99	81	06		Medical Treatment	1400	1400
	99	81	07		Allowances	3470	3200
	99	81	08		Leave Travel Concession	300	200
	99	81	11		Domestic Travel Expenses	10	10
	99	81	13		Office expenses	200	200
	99	81			Total - Incentive Vegetable Crash Programme	8920	8345
	99	89			Integrated Horticulture Vegetable Development cum Training programme		
	99	89	01		Salaries	17250	13000
	99	89	05		Rewards	265	263
	99	89	06		Medical Treatment	2200	2200
	99	89	07		Allowances	18300	13000
	99	89	08		Leave Travel Concession	800	800
	99	89	11		Domestic Travel Expenses	30	30
	99	89	13		Office expenses		
					Voted	3180	33169
					Charged	420	660
	99	89	16		Printing and Publication	100	100
	99	89	18		Rent for Others	800	800
	99	89	19		Digital Equipment	200	200
	99	89	28		Professional Services	200	200
	99	89	29		Repairs and Maintenance	200	200
	99	89	49		Other Revenue Expenditure	100	100
	99	89			Total - Integrated Horticulture Vegetable Development cum Training programme	44045	64722
					Voted	43625	64062
					Charged	420	660
2401	00	119	99		Total - Vegetable & Fruits (Sub Head)	52965	73067
					Voted	52545	72407

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
				Charged	420	660
2401	00	119	97	Horticulture (Sub Head)		
	97	98		Development of Community parks & Gardens in sub-urban & rural areas		
	97	98	01	Salaries	19900	17800
	97	98	05	Rewards	350	350
	97	98	06	Medical Treatment	1500	1500
	97	98	07	Allowances	21750	18000
	97	98	08	Leave Travel Concession	500	500
	97	98	11	Domestic Travel Expenses	10	10
	97	98	13	Office expenses	110	110
	97	98		Total - Development of Community parks & Gardens in sub-urban & rural areas	44120	38270
2401	00	119	97	Total - Horticulture (Sub Head)	44120	38270
2401	00	119	74	Mission for Integrated Development of Horticulture (CSS) (Sub Head)		
	74	00	33	Subsidies	2050	5000
2401	00	119	74	Total - Mission for Integrated Development of Horticulture (CSS) (Sub Head)	2050	5000
2401	00	119	72	Introduction of Latest Modern techniques in Horticulture (Sub Head)		
	72	00	21	Materials and Supplies	5700	900
2401	00	119	72	Total - Introduction of Latest Modern techniques in Horticulture (Sub Head)	5700	900
2401	00	119	71	National Beekeeping & Honey Mission (CSS) (Sub Head)		
	71	00	21	Materials and Supplies	4800	800
	71	00	33	Subsidies	1000	100
2401	00	119	71	Total - National Beekeeping & Honey Mission (CSS) (Sub Head)	5800	900
2401	00	119		Total - Horticulture & Vegetable Crops (Minor Head)	110635	118137
				Voted	110215	117477
				Charged	420	660
2401	00	789		Special Component Plan for Scheduled Castes (Minor Head)		
2401	00	789	97	Mission for Integrated Development of Horticulture (SCSP)(CSS) (Sub Head)		
	97	00	33	Subsidies	450	450
2401	00	789	97	Total - Mission for Integrated Development of Horticulture (SCSP)(CSS) (Sub Head)	450	450
2401	00	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	450	450
2401	00	800		Other Expenditure (Minor Head)		
2401	00	800	73	Floriculture production (Sub Head)		
	73	00	01	Salaries	12650	9400
	73	00	05	Rewards	300	189
	73	00	06	Medical Treatment	1200	1200
	73	00	07	Allowances	14085	9574
	73	00	08	Leave Travel Concession	500	540
	73	00	11	Domestic Travel Expenses	30	30
	73	00	13	Office expenses	100	100
	73	00	21	Materials and Supplies	10000	10000
	73	00	24	Fuel and Lubricants	200	200
2401	00	800	73	Total - Floriculture production (Sub Head)	39065	31233
2401	00	800		Total - Other Expenditure (Minor Head)	39065	31233
2401				TOTAL - MAJOR HEAD"2401"	151150	149870
				Voted	150730	149210
				Charged	420	660

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
				MAJOR HEAD "2501"		
2501				Special programme for Rural Development (Major Head)		
2501	04			Integrated Rural Energy Planning Programme (Sub Major Head)		
2501	04	105		Project Implementation (Minor Head)		
2501	04	105	96	Grant-in-aid to Mahatma Gandhi Institute for combating climate change (MGICCC) (Sub Head)		
		96	00	31 Grants-in-aid-General	8400	8400
		96	00	35 Grants for creation of capital assets	15000	15000
		96	00	36 Grants-in-aid-Salaries	70000	70000
2501	04	105	96	Total : Grant-in-aid to Mahatma Gandhi Institute for combating climate change (MGICCC) (Sub Head)	93400	93400
2501	04	105		Total - Project Implementation (Minor Head)	93400	93400
2501	04			Total - Integrated Rural Energy Planning Programme (Sub Major Head)	93400	93400
2501				TOTAL - MAJOR HEAD"2501"	93400	93400
				MAJOR HEAD "2702"		
2702				Minor Irrigation (Major Head)		
2702	80			General (Sub Major Head)		
2702	80	001		Direction & Administration (Minor Head)		
2702	80	001	96	Grant-in-Aid to Water Bodies/ Wetland Authority of Delhi (Sub Head)	0	0
		96	00	31 Grants-in-aid-General	1000	1000
2702	80	001	96	Total - Grant-in-Aid to Water Bodies/ Wetland Authority of Delhi (Sub Head)	1000	1000
2702	80	001		Total - Direction & Administration (Minor Head)	1000	1000
2702	80			Total - General (Sub Major Head)	1000	1000
2702				TOTAL - MAJOR HEAD"2702"	1000	1000
				MAJOR HEAD "3435"		
3435				Ecology & Environment (Major Head)		
3435	03			Environmental Research and Ecological Regeneration (Sub Major Head)		
3435	03	103		Research and Ecological Regeneration (Minor Head)		
3435	03	103	88	Eco Clubs in Schools / Colleges (Sub Head)	0	0
		88	00	49 Other Revenue Expenditure	20000	20000
3435	03	103	88	Total - Eco Clubs in Schools / Colleges (Sub Head)	20000	20000
3435	03	103	86	Environment Data Generation, Survey, Research Project and other activities (Sub Head)	0	0
		86	00	28 Professional Services	10000	18000
3435	03	103	86	Total - Environment Data Generation, Survey, Research Project and other activities (Sub Head)	10000	18000
3435	03	103		Total - Research and Ecological Regeneration (Minor Head)	30000	38000
3435	03			Total - Environmental Research and Ecological Regeneration (Sub Major Head)	30000	38000
3435	04			Prevention and control of Pollution (Sub Major Head)		
3435	04	103		Prevention of air and water pollution (Minor Head)		
3435	04	103	86	GIA to DPCC for Smog Towers (Sub Head)	0	0
		86	00	31 Grants-in-aid-General	30000	100
3435	04	103	86	Total - GIA to DPCC for Smog Towers (Sub Head)	30000	100
3435	04	103	85	Grant to DPCC for Real time source apportionment and forecasting for Advance Air Pollution Management in Delhi (Sub Head)	0	0
		85	00	31 Grants-in-aid-General	47500	17500

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
3435	04	103	85	Total - Grant to DPCC for Real time source apportionment and forecasting for Advance Air Pollution Management in Delhi (Sub Head)	47500	17500
3435	04	103	84	Pollution Control and Emergency Measures (Sub Head)	0	0
	84	00	49	Other Revenue Expenditure	3000000	2962000
3435	04	103	84	Total - Pollution Control and Emergency Measures (Sub Head)	3000000	2962000
3435	04	103	83	GIA to DSIIDC for e-waste Eco Park (Sub Head)	0	0
	83	00	31	Grants-in-aid-General	100000	10000
3435	04	103	83	Total - GIA to DSIIDC for e-waste Eco Park (Sub Head)	100000	10000
3435	04	103	81	GIA to MCD for engagement of Mechanical Road Sweeping Machine (MRS), Water Sprinkler Machine (WS) and Anti-Smog Gun (ASG) (Sub Head)		
	81	00	31	Grants-in-aid-General	0	644000
3435	04	103	81	Total - GIA to MCD for engagement of Mechanical Road Sweeping Machine (MRS), Water Sprinkler Machine (WS) and Anti-Smog Gun (ASG) (Sub Head)	0	644000
3435	04	103	80	Grant in Aid to IIT Kanpur for pilot Project on Technology Demonstration and Evaluation of Cloud Seeding (Sub Head)		
	80	00	31	Grants-in-aid-General	0	38000
3435	04	103	80	Total - Grant in Aid to IIT Kanpur for pilot Project on Technology Demonstration and Evaluation of Cloud Seeding (Sub Head)	0	38000
3435	04	103	79	Grant in Aid to DPCC for utilisation for protection and improvement of Environment and remediation of Environmental Damage caused by illegal extraction of Ground Water (Sub Head)		
	79	00	31	Grants-in-aid-General	0	700000
3435	04	103	79	Total - Grant in Aid to DPCC for utilisation for protection and improvement of Environment and remediation of Environmental Damage caused by illegal extraction of Ground Water (Sub Head)	0	700000
3435	04	103		Total - Prevention of air and water pollution (Minor Head)	3177500	4371600
3435	04	800		Other Expenditure (Minor Head)		
3435	04	800	89	Public Environmental awareness and other activities (Sub Head)	0	0
	89	00	26	Advertising and Publicity	40000	20000
	89	00	49	Other Revenue Expenditure	0	0
3435	04	800	89	Total - Public Environmental awareness and other activities (Sub Head)	40000	20000
3435	04	800	84	Department of Environment (Sub Head)		
	84	00	01	Salaries	17500	17500
	84	00	02	Wages	300	0
	84	00	05	Rewards	150	100
	84	00	06	Medical Treatment	800	800
	84	00	07	Allowances	17000	17000
	84	00	08	Leave Travel Concession	1000	1000
	84	00	11	Domestic Travel Expenses	200	150
	84	00	12	Foreign Travel Expenses	1000	1000
	84	00	13	Office Expenses	2000	2000
	84	00	16	Printing and Publication	200	200
	84	00	18	Rent for Others	1500	1500
	84	00	19	Digital Equipment	2000	2000
	84	00	24	Fuel and Lubricants	800	800
	84	00	28	Professional Services	5000	5000
	84	00	29	Repairs and Maintenance	500	500

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
	84	00	49	Other Revenue Expenditure	500	300
3435	04	800	84	Total - Department of Environment (Sub Head)	50450	49850
3435	04	800	82	Pollution Control & Hazard Management (Sub Head)	0	0
	82	00	49	Other Revenue Expenditure	5000	1000
3435	04	800	82	Total - Pollution Control & Hazard Management (Sub Head)	5000	1000
3435	04	800	81	Technical set up in the Deptt. of Environment (Sub Head)	0	0
	81	00	02	Wages	0	0
	81	00	27	Minor civil and electric Works	1000	100
3435	04	800	81	Total - Technical set up in the Deptt. of Environment (Sub Head)	1000	100
3435	04	800		Total - Other Expenditure (Minor Head)	96450	70950
3435	04			Total - Prevention and control of Pollution (Sub Major Head)	3273950	4442550
3435	60			Others (Sub Major Head)		
3435	60	789		Special Component Plan for Scheduled Castes (Minor Head)		
3435	60	789	98	Delhi Parks and Garden Societies (SCSP) (Sub Head)		
	98	00	31	Grants-in-aid-General	5000	5000
3435	60	789	98	Total : Delhi Parks and Garden Societies (SCSP) (Sub Head)	5000	5000
3435	60	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	5000	5000
3435	60	800		Other Expenditure (Minor Head)		
3435	60	800	84	Carbon credit facilities (Climate Change) (Sub Head)	0	0
	84	00	49	Other Revenue Expenditure	2000	5000
3435	60	800	84	Total - Carbon credit facilities (Climate Change) (Sub Head)	2000	5000
3435	60	800	80	Delhi Parks and Garden Societies (Sub Head)		
	80	00	31	Grants-in-aid-General	188000	188000
	80	00	35	Grants for creation of capital assets	5000	5000
	80	00	36	Grants-in-aid-Salaries	2000	2000
3435	60	800	80	Total : Delhi Parks and Garden Societies (Sub Head)	195000	195000
3435	60	800		Total - Other Expenditure (Minor Head)	197000	200000
3435	60			Total - Others (Sub Major Head)	202000	205000
3435				TOTAL - MAJOR HEAD"3435"	3505950	4685550
				TOTAL - REVENUE SECTION	3751600	4929920
				Voted	3751180	4929260
				Charged	420	660
				CAPITAL SECTION :		
				MAJOR HEAD "5425"		
5425				Capital Outlay on Other Scientific and Environmental Research (Major Head)		
5425	00	208		Ecology & Environment (Minor Head)		
5425	00	208	84	Horticulture/ Floriculture works (Sub Head)		
	84	00	71	Information, Computer, Telecommunications (ICT) Equipment	500	200
	84	00	74	Furnitures and Fixtures	2000	500
	84	00	77	Other Fixed Assets	15000	15000
5425	00	208	84	Total - Horticulture/ Floriculture works (Sub Head)	17500	15700
5425	00	208	83	Department of Environment (Sub Head)		
	83	00	51	Motor Vehicles	0	0
	83	00	71	Information, Computer, Telecommunications (ICT) Equipment	500	500
5425	00	208	83	Total - Department of Environment (Sub Head)	500	500
5425	00	208		Total - Ecology & Environment (Minor Head)	18000	16200
5425				TOTAL - MAJOR HEAD"5425"	18000	16200
				TOTAL - CAPITAL SECTION	18000	16200
				TOTAL - ENVIRONMENT DEPARTMENT	3769600	4946120
				Voted	3769180	4945460
				Charged	420	660

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
				FOREST DEPARTMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2070"		
2070				Other Administrative Services (Major Head)		
2070 00 800				Other Expenditure (Minor Head)		
2070 00 800 62				Other Misc. Expenditure (Sub Head)		
	62	00	01	Salaries	1860	1400
	62	00	05	Rewards	10	10
	62	00	06	Medical Treatment	80	80
	62	00	07	Allowances	1550	1300
	62	00	08	Leave Travel Concession	110	110
	62	00	11	Domestic Travel Expenses	50	50
	62	00	13	Office Expenses	50	50
	62	00	19	Digital Equipment	10	10
	62	00	29	Repairs and Maintenance	50	50
2070 00 800 62				Total - Other Misc. Expenditure (Sub Head)	3770	3060
2070 00 800				Total - Other Expenditure (Minor Head)	3770	3060
2070				TOTAL - MAJOR HEAD "2070"	3770	3060
				MAJOR HEAD "2406"		
2406				Forestry and Wildlife (Major Head)		
2406 01				Forestry (Sub Major Head)		
2406 01 001				Direction and Administration (Minor Head)		
2406 01 001 00				Direction and Administration (Sub Head)		
	00	00	01	Salaries	3705	4000
	00	00	05	Rewards	40	40
	00	00	06	Medical Treatment	360	360
	00	00	07	Allowances	2600	2800
	00	00	08	Leave Travel Concession	130	130
	00	00	11	Domestic Travel Expenses	50	50
2406 01 001 00				Total - Direction and Administration (Sub Head)	6885	7380
2406 01 001				Total - Direction and Administration (Minor Head)	6885	7380
2406 01 102				Social and Farm Forestry (Minor Head)		
2406 01 102 99				Plantation Scheme (Sub Head)		
	99	98		Plantation & Distribution of Seedlings		
	99	98	01	Salaries	132000	105000
	99	98	02	Wages		
				Voted	0	0
				Charged	400	400
	99	98	05	Rewards	2000	1900
	99	98	06	Medical Treatment	13500	18000
	99	98	07	Allowances	123000	97000
	99	98	08	Leave Travel Concession	2100	2100
	99	98	11	Domestic Travel Expenses	1650	1650
	99	98	12	Foreign Travel Expenses	350	350
	99	98	13	Office Expenses	20000	20000
	99	98	19	Digital Equipment	1400	1700
	99	98	21	Materials and Supplies	4000	2500
	99	98	24	Fuel and Lubricants	4300	3000
	99	98	27	Minor civil and electric Works	8500	7000
	99	98	28	Professional Services	1700	1600
	99	98	29	Repairs and Maintenance	2500	5500
99 98				Total - Plantation & Distribution of Seedlings	317400	267700
				Voted	317000	267300
				Charged	400	400
99 95				Other Schemes		

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
	99	95	01	Salaries	3000	3000
	99	95	05	Rewards	50	50
	99	95	06	Medical Treatment	1000	1000
	99	95	07	Allowances	2700	2700
	99	95	08	Leave Travel Concession	200	200
	99	95		Total - Other Schemes	6950	6950
2406	01	102	99	Total - Plantation Scheme (Sub Head)	324350	274650
				Voted	323950	274250
				Charged	400	400
2406	01	102	98	Farm Forestry (Sub Head)		
	98	00	01	Salaries	5315	4500
	98	00	05	Rewards	30	40
	98	00	06	Medical Treatment	850	900
	98	00	07	Allowances	5000	4100
	98	00	08	Leave Travel Concession	250	500
2406	01	102	98	Total - Farm Forestry (Sub Head)	11445	10040
2406	01	102	95	Administration management and training of personnel (Sub Head)		
	95	00	01	Salaries	64300	62000
	95	00	02	Wages	100	100
	95	00	05	Rewards	1250	1250
	95	00	06	Medical Treatment	3000	6500
	95	00	07	Allowances	60700	62000
	95	00	08	Leave Travel Concession	2000	2300
	95	00	09	Training Expenses	3000	3000
	95	00	11	Domestic Travel Expenses	300	300
	95	00	13	Office Expenses	50000	48000
	95	00	14	Rent, Rates and Taxes for Land and Buildings	100	100
	95	00	18	Rent for Others	4500	4000
	95	00	19	Digital Equipment	1500	1500
	95	00	24	Fuel and Lubricants	11000	8000
	95	00	28	Professional Services	1500	1500
	95	00	29	Repairs and Maintenance	4800	7000
	95	00	49	Other Revenue Expenditure		
				Voted	500	500
				Charged	50	50
2406	01	102	95	Total - Administration management and training of personnel (Sub Head)	208600	208100
				Voted	208550	208050
				Charged	50	50
2406	01	102		Total - Social and Farm Forestry (Minor Head)	544395	492790
				Voted	543945	492340
				Charged	450	450
2406	01			Total - Forestry (Sub Major Head)	551280	500170
				Voted	550830	499720
				Charged	450	450
2406	02			Environmental Forestry and wild life (Sub Major Head)		
2406	02	110		Wild life preservation (Minor Head)		
2406	02	110	79	Development of wild life sanctuary/wild life section (Sub Head)	0	0
	79	00	21	Materials and Supplies	20000	20000
	79	00	27	Minor civil and electric Works	9000	9000
	79	00	49	Other Revenue Expenditure	11000	11000
2406	02	110	79	Total - Development of wild life sanctuary/wild life section (Sub Head)	40000	40000

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
2406	02	110	75	Bird-cum Wildlife sanctuary (Sub Head)		
	75	00	01	Salaries	42500	38000
	75	00	05	Rewards	800	800
	75	00	06	Medical Treatment	2500	2500
	75	00	07	Allowances	38500	37200
	75	00	08	Leave Travel Concession	250	250
2406	02	110	75	Total - Bird-cum-Wildlife sanctuary (Sub Head)	84550	78750
2406	02	110		Total - Wild life preservation (Minor Head)	124550	118750
2406	02	112		Public Gardens (Minor Head)		
2406	02	112	99	Development of forest including consolidations (Sub Head)	0	0
	99	00	21	Materials and Supplies	14000	14000
	99	00	27	Minor civil and electric Works	16000	116000
	99	00	49	Other Revenue Expenditure	30000	30000
2406	02	112	99	Total - Development of forest including consolidations (Sub Head)	60000	160000
2406	02	112		Total - Public Gardens (Minor Head)	60000	160000
2406	02	800		Other Expenditure (Minor Head)		
2406	02	800	88	Creation and maintenance of Urban Forest (Sub Head)	0	0
	88	00	21	Materials and Supplies	10000	15000
	88	00	27	Minor civil and electric Works	4900	4900
	88	00	49	Other Revenue Expenditure	25000	50000
2406	02	800	88	Total - Creation and maintenance of Urban Forest (Sub Head)	39900	69900
2406	02	800	87	Monitoring of greening activities in Delhi (Sub Head)	0	0
	87	00	21	Materials and Supplies	50	50
	87	00	49	Other Revenue Expenditure	50	50
2406	02	800	87	Total - Monitoring of greening activities in Delhi (Sub Head)	100	100
2406	02	800		Total - Other Expenditure (Minor Head)	40000	70000
2406	02			Total - Environmental Forestry and wild life (Sub Major Head)	224550	348750
2406	04			Afforestation and Ecology Development (Sub Major Head)		
2406	04	103		State Compensatory Afforestation Deposits (SCAD) (Minor Head)		
2406	04	103	99	Compensatory Afforestation financed from State Compensatory Afforestation Fund (SCAF) (Sub Head)	0	0
	99	00	49	Other Revenue Expenditure	138019	396697
2406	04	103	99	Total - Compensatory Afforestation financed from State Compensatory Afforestation Fund (SCAF) (Sub Head)	138019	396697
2406	04	103	96	Net Present Value of Forest Land financed from State Compensatory Afforestation Fund (SCAF) (Sub Head)	0	0
	96	00	49	Other Revenue Expenditure	60797	36419
2406	04	103	96	Total - Net Present Value of Forest Land financed from State Compensatory Afforestation Fund (SCAF) (Sub Head)	60797	36419
2406	04	103	95	Interest financed from State Compensatory Afforestation Fund (SCAF) (Sub Head)	0	0
	95	00	49	Other Revenue Expenditure	10307	9723
2406	04	103	95	Total - Interest financed from State Compensatory Afforestation Fund (SCAF) (Sub Head)	10307	9723
2406	04	103		Total - State Compensatory Afforestation Deposits (SCAD) (Minor Head)	209123	442839
2406	04			Total - Afforestation and Ecology Development (Sub Major Head)	209123	442839
2406				TOTAL - MAJOR HEAD"2406"	984953	1291759
				Voted	984503	1291309
				Charged	450	450
				TOTAL - REVENUE SECTION	988723	1294819
				Voted	988273	1294369

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
				Charged	450	450
				CAPITAL SECTION :		
				MAJOR HEAD "4406"		
4406				Capital Outlay on Forestry and Wild Life (Major Head)		
4406	02			Environmental Forestry and Wildlife (Sub Major Head)		
4406	02	110		Wildlife (Minor Head)		
4406	02	110	99	Development of wild life sanctuary /wild life section (Sub Head)	0	0
	99	00	60	Other Capital Expenditure	200000	550000
4406	02	110	99	Total - Development of wild life sanctuary /wild life section (Sub Head)	200000	550000
4406	02	110		Total - Wildlife (Minor Head)	200000	550000
4406	02	112		Public Gardens (Minor Head)		
4406	02	112	99	Development of forest including consolidations (Sub Head)	0	0
	99	00	77	Other Fixed Assets	300000	1350000
4406	02	112	99	Total - Development of forest including consolidations (Sub Head)	300000	1350000
4406	02	112	98	Plantation Scheme (Sub Head)		
	98	00	71	Information, Computer, Telecommunications (ICT) Equipment	3000	4000
	98	00	74	Furnitures and Fixtures	3000	1500
4406	02	112	98	Total - Plantation Scheme (Sub Head)	6000	5500
4406	02	112		Total - Public Gardens (Minor Head)	306000	1355500
4406	02			Total - Environmental Forestry and Wildlife (Sub Major Head)	506000	1905500
4406				TOTAL - MAJOR HEAD"4406"	506000	1905500
				TOTAL - CAPITAL SECTION	506000	1905500
				TOTAL - FOREST DEPARTMENT	1494723	3200319
				Voted	1494273	3199869
				Charged	450	450

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Revised Estimates 2025-26
				GROSS TOTAL - REVENUE SECTION	4740323	6224739
				Voted	4739453	6223629
				Charged	870	1110
				GROSS TOTAL - CAPITAL SECTION	524000	1921700
				Voted	524000	1921700
				Charged	0	0
				GROSS TOTAL - DEMAND NO. 29	5264323	8146439
				Voted	5263453	8145329
				Charged	870	1110
				RECOVERIES		
				FOREST DEPARTMENT		
				MAJOR HEAD "2406"		
2406				Forestry and Wildlife		
2406	04			Afforestation and Ecology Development		
2406	04	904		Deduct amount met from State Compensatory Afforestation Fund (SCAF)		
	99	00	70	Compensatory Afforestation financed from State Compensatory Afforestation Fund (SCAF)	-138019	-396697
	96	00	70	Net Present Value of Forest Land financed from State Compensatory Afforestation Fund (SCAF)	-60797	-36419
	95	00	70	Interest financed from State Compensatory Afforestation Fund (SCAF)	-10307	-9723
				TOTAL - MAJOR HEAD"2406"	-209123	-442839