

							(Rs. In Thousand)
Demand No. 29						Budget Estimates 2025-26	Modified RE 2025-26
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	80492
				Voted		110215	79892
				Charged		420	600
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	8706
	73	00	05	Rewards		300	110
	73	00	06	Medical Treatment		1200	2700
	73	00	07	Allowances		14085	8813
	73	00	08	Leave Travel Concession		500	102
	73	00	11	Domestic Travel Expenses		30	5
	73	00	13	Office expenses		100	96
	73	00	21	Materials and Supplies		10000	7400
	73	00	24	Fuel and Lubricants		200	26
2401	00	800	73	Total - Floriculture production (Sub Head)		39065	27958
2401	00	800		Total - Other Expenditure (Minor Head)		39065	27958
2401				TOTAL - MAJOR HEAD"2401"		151150	108950
				Voted		150730	108350
				Charged		420	600
				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	12600
3435	03	103	86	Total - Environment Data Generation, Survey, Research Project and other activities (Sub Head)		10000	12600
3435	03	103		Total - Research and Ecological Regeneration (Minor Head)		30000	32600
3435	03			Total - Environmental Research and Ecological Regeneration (Sub Major Head)		30000	32600
3435	04			Prevention and control of Pollution (Sub Major Head)			

							(Rs. In Thousand)
Demand No. 29						Budget Estimates 2025-26	Modified RE 2025-26
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	0
3435	04	103	86	Total - GIA to DPCC for Smog Towers (Sub Head)		30000	0
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
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	1091100
3435	04	103	84	Total - Pollution Control and Emergency Measures (Sub Head)		3000000	1091100
3435	04	103	83	GIA to DSIIDC for e-waste Eco Park (Sub Head)		0	0
		83	00	31	Grants-in-aid-General	100000	100
3435	04	103	83	Total - GIA to DSIIDC for e-waste Eco Park (Sub Head)		100000	100
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	133600
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	133600
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	11400
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	11400
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	1953700
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	1500
3435	04	800	89	Total - Public Environmental awareness and other activities (Sub Head)		40000	1500
3435	04	800	84	Department of Environment (Sub Head)			
		84	00	01	Salaries	17500	14500
		84	00	02	Wages	300	0
		84	00	05	Rewards	150	100
		84	00	06	Medical Treatment	800	800
		84	00	07	Allowances	17000	14000
		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
		84	00	49	Other Revenue Expenditure	500	300
3435	04	800	84	Total - Department of Environment (Sub Head)		50450	43850
3435	04	800	82	Pollution Control & Hazard Management (Sub Head)		0	0
		82	00	49	Other Revenue Expenditure	5000	700
3435	04	800	82	Total - Pollution Control & Hazard Management (Sub Head)		5000	700
3435	04	800	81	Technical set up in the Deptt. of Environment (Sub Head)		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	46150
3435	04			Total - Prevention and control of Pollution (Sub Major Head)		3273950	1999850
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	2000

						(Rs. In Thousand)
Demand No. 29					Budget Estimates 2025-26	Modified RE 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	1114
	62	00	05	Rewards	10	10
	62	00	06	Medical Treatment	80	80
	62	00	07	Allowances	1550	1140
	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	2614
2070	00	800		Total - Other Expenditure (Minor Head)	3770	2614
2070				TOTAL - MAJOR HEAD"2070"	3770	2614
				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	3600
	00	00	05	Rewards	40	40
	00	00	06	Medical Treatment	360	360
	00	00	07	Allowances	2600	2403
	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	6583
2406	01	001		Total - Direction and Administration (Minor Head)	6885	6583
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	87093
	99	98	02	Wages		
				Voted	0	0
				Charged	400	50
	99	98	05	Rewards	2000	1641
	99	98	06	Medical Treatment	13500	18000
	99	98	07	Allowances	123000	84466
	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	12697
	99	98	28	Professional Services	1700	1600
	99	98	29	Repairs and Maintenance	2500	5500
	99	98		Total - Plantation & Distribution of Seedlings	317400	242347
				Voted	317000	242297
				Charged	400	50
	99	95		Other Schemes		
	99	95	01	Salaries	3000	1730
	99	95	05	Rewards	50	50
	99	95	06	Medical Treatment	1000	1000
	99	95	07	Allowances	2700	1500
	99	95	08	Leave Travel Concession	200	200
	99	95		Total - Other Schemes	6950	4480
2406	01	102	99	Total - Plantation Scheme (Sub Head)	324350	246827
				Voted	323950	246777
				Charged	400	50
2406	01	102	98	Farm Forestry (Sub Head)		
	98	00	01	Salaries	5315	3539
	98	00	05	Rewards	30	40
	98	00	06	Medical Treatment	850	900
	98	00	07	Allowances	5000	3313
	98	00	08	Leave Travel Concession	250	500
2406	01	102	98	Total - Farm Forestry (Sub Head)	11445	8292
2406	01	102	95	Administration management and training of personnel (Sub Head)		
	95	00	01	Salaries	64300	55910
	95	00	02	Wages	100	100
	95	00	05	Rewards	1250	1250
	95	00	06	Medical Treatment	3000	6691

							(Rs. In Thousand)
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	95	00	07	Allowances		60700	58885
	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	6360
	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	8000
	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	202446
					Voted	208550	202396
					Charged	50	50
2406	01	102		Total - Social and Farm Forestry (Minor Head)		544395	457565
					Voted	543945	457465
					Charged	450	100
2406	01			Total - Forestry (Sub Major Head)		551280	464148
					Voted	550830	464048
					Charged	450	100
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
2406	02	110	75	Bird-cum Wildlife sanctuary (Sub Head)			
	75	00	01	Salaries		42500	31520
	75	00	05	Rewards		800	644
	75	00	06	Medical Treatment		2500	2500
	75	00	07	Allowances		38500	33524
	75	00	08	Leave Travel Concession		250	250
2406	02	110	75	Total - Bird-cum-Wildlife sanctuary (Sub Head)		84550	68438
2406	02	110		Total - Wild life preservation (Minor Head)		124550	108438
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	66000
	99	00	49	Other Revenue Expenditure		30000	46500
2406	02	112	99	Total - Development of forest including consolidations (Sub Head)		60000	126500
2406	02	112		Total - Public Gardens (Minor Head)		60000	126500
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	304938
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

