

		Indraprastha, Kashmere Gate, Burari Crossing.	
	Airport	At Indira Gandhi International Airport and Delhi-Aerocity Metro Station.	
	Indian Railways	Hazrat Nizamuddin & Anand Vihar	
	ISBTs	Sarai Kale Khan, Kashmere Gate & Anand Vihar.	

23.	Name of Scheme: Studies and Consultancy Services				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s) : 3075 60 800 81				
(iii)	Financial details:-				
		(Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	1.50	0.00	0.00	1.50
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1.50	0.00	0.00	1.50
(iv)	Objective(s) of the Scheme: Main objective of the Scheme: Implementation of MPD 2021 & MPD 2041restructuring of DTC, planning for integration of roads, study of transport demand forecast and development. Scheme Details: For the implementation of MPD 2021 & MPD 2041; restructuring of DTC, planning for integration of roads, study of transport demand forecast and development of an integrated multi modal public transport network for NCT of Delhi, number of studies and consultancies will have to be awarded. Further, the department is in the process of preparing Route Rationalization plan. These studies will be funded under this scheme.				
(v)	Physical Targets & achievements for BE (2024-25): NA				
(vi)	Proposed Physical Targets for BE (2025-26) to be completed/ achieved: Number of studies and consultancies will have to be awarded. Further, the department is in the process of preparing Route Rationalization plan. These studies will be funded under this scheme.				
(vii)	Other details, if any: NA				

24.	Name of Scheme: Operation and Maintenance to Outsource Company			
(i)	Type of Scheme: State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme			

SCHEMES PROGRAMMES PROJECTS 2025-26

(ii)	Budget Head (s): 2041 00 102 99																												
(iii)	Financial details:- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>1.70</td><td>1.70</td><td>1.48</td><td>1.70</td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>1.70</td><td>1.70</td><td>1.48</td><td>1.70</td></tr></table>				Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	1.70	1.70	1.48	1.70	Capital	-	-	-	-	Loan	-	-	-	-	Total	1.70	1.70	1.48	1.70
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																									
Revenue	1.70	1.70	1.48	1.70																									
Capital	-	-	-	-																									
Loan	-	-	-	-																									
Total	1.70	1.70	1.48	1.70																									
(iv)	Objective(s) of the Scheme: Main objective of the Scheme: Under the provisions of Motor Vehicle Act, 1988 all Commercial Transport Vehicles are required to carry a valid “Certificate of Fitness” for road worthiness of vehicles without which the registration of the vehicle is treated as invalid. This Certificate is required to be obtained annually from the Competent Authority. The department is intent to introduce more automated testing lanes so that every transport vehicle may be annually inspected on these automated lanes. The test data generated is automatically stored in computer without revealing test results to the operator to avoid subjective bias. Consultant for selection of System Integrators for automated lanes has been selected in VIU, Burari. Scheme Details: The department is in the process for modernization/automation of its Vehicle Inspection Unit at Burari. This automation will reduce human error in respect of vehicle inspection which will in turn reduce road accident, provide better facility for citizens of Delhi and others and also can save environment by reducing vehicular/carbon footprint etc.																												
(v)	Physical Targets & achievements for BE (2024-25): 1,14,758 Fitness Certificates issued in FY 2024-25.																												
(vi)	Proposed Physical Targets for BE (2025-26) to be completed/ achieved: 1,15,000 Fitness Certificates to be issued in FY 2025-26.																												
(vii)	Other details, if any: NA																												

25.	Name of Scheme: Capital Urban Transport Projects funded by GOI-Infrastructural Assets													
(i)	Type of Scheme: State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme													
(ii)	Budget Head (s): 50550019076													
(iii)	Financial details:- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr></table>				Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)					
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)										

	c. Establishment of 4 Lane Automated Testing Station at DTC Tekhand Depot: Rs. 10.00 Crore d. Setting up of EV charging Station for commercial including heavy vehicles in Cluster Bus Depots : Rs. 27.50 Crore e. Establishment of Electric Vehicle Charging Stations for Heavy commercial vehicles at 10 Depots by DTC: Rs. 55.00 Crore f. Establishment of Power infrastructure at 05 Depots: Rs. 270.68 Crore g. Establishment of Power infrastructure at 04 Depots : Rs. 107.02 Crore h. Providing Electric Vehicle charger for buses and associated infrastructure at ISBT Kashmere, AnandVihar, Sarai Kale Khan, Delhi: 22.33 Crore DMRC Projects Proposed: A. Implementation of Multi Model Integration (MMI) at 20 Delhi Metro Stations i.e. Inderlok, ChandniChowk, Lxmi Nagar, Karkarduma (I-7), Rajendra Place, Jhandewalan, Nangloi, Malviya Nagar, Shadipur, MayurVihar Extension, Peeragarhi, Akshardham, Rithala, Rohini West, Guru TegBahadur Nagar, PreetVihar, Seelampur, Govindpuri, Tis Hazari&SaritaVihar – Rs. 113.69 Cr. B. Connectivity of DTC Najafgarh Bus Terminal to Dhansa Bus Stand Metro Station (Approx. 270m subway with lifts, escalators &travellators and entry structure at Najafgarh Bus Terminal)- Rs. 172.82 Cr. C. FOB at Pulbangash Station- Rs. 4.58 Cr. D. FOB at HaiderpurBadliMor Station- Rs. 2.29 Cr. E. FOB at DhaulaKuan Station-Rs. 1.72 Cr.
8.	Other details, if any: NA

26.	Name of Scheme: Encouragement of Pedestrian & Non-Motorized Vehicles																													
(i)	Type of Scheme State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme																													
(ii)	Budget Head (s): 5055 00 800 88																													
(iii)	Financial details:- (Rs. in Crore)<table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Capital</td><td>0.82</td><td>0.00</td><td>0.00</td><td>0.10</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>0.82</td><td>0.00</td><td>0.00</td><td>0.10</td></tr></table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	-	-	-	-	Capital	0.82	0.00	0.00	0.10	Loan	-	-	-	-	Total	0.82	0.00	0.00	0.10
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	-	-	-	-																										
Capital	0.82	0.00	0.00	0.10																										
Loan	-	-	-	-																										
Total	0.82	0.00	0.00	0.10																										
(iv)	Objective(s) of the Scheme Main objective of the Scheme: To provide mobility and accessibility of a safe and environment-friendly mode of transport to the pedestrians, bicyclists and non-motorized vehicles. Scheme Details: The pedestrians, bicyclists and non-motorized vehicles are the most vulnerable in traffic. It is possible to redesign the existing roads to provide a safe and convenient environment to non-motorized modes. This may be efficient for the public transport and enhanced capacity of the corridor. A																													

Scheme Details:

Activities to be undertaken:

The proposal may be relating to the relevant activities/ programmes including the following subjects:

- Raising road safety consciousness among the road users; Organizing eye testing camps, distribution of glasses for the drivers of commercial vehicles
- Publicity campaigns on road safety-print media, radio or mass media campaigns.
- Funding road safety crash reports.
- Organizing road safety events during World Day of Remembrance, UN Road Safety Week or MoRTH road safety week
- Safety around schools-organizing seminars
- Training for Lead Agency members, traffic police, road owning agencies-PWD, MCD, DDA, Health and Education Department
- Formation of 100 school clubs in one calendar year.
- Develop and implement special measures for imparting road safety education amongst school children, including conducting special road safety audits around school areas in participation with schools.
- Enlighten various road user groups with respect to their roles and responsibilities.
- Develop and implement road safety publicity campaigns.

Action	Concerned agency	Time
Training of PWD or road owning agencies	Road Safety NGO	Once in two years
Training of Delhi Traffic Police officials on road safety training	Road Safety NGO	Throughout the year
Road safety awareness through social media and mass media campaigns	Transport Department and Road Safety NGO	Throughout the year
Road safety workshops in schools	Road Safety NGO	Throughout the year
Awareness campaign about Good Samaritan and organ donation	Transport Department and Road Safety NGO	Twice a year

(v)	Physical Targets & achievements for BE (2024-25): NA
(vi)	Proposed Physical Targets for BE (2025-26) to be completed/ achieved: Training to be given to 200 personnel, one mass media campaign and formation of 100 school clubs in one year subject to availability of funds.
(vii)	Other details, if any: NA

28.	Name of Scheme: Hiring of Cranes for bus lane discipline																													
(i)	Type of Scheme State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme																													
(ii)	Budget Head (s) : 3055 00 001 85																													
(iii)	Financial details:- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>0.25</td><td>0.03</td><td>0.03</td><td>0.25</td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>0.25</td><td>0.03</td><td>0.03</td><td>0.25</td></tr></table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	0.25	0.03	0.03	0.25	Capital	-	-	-	-	Loan	-	-	-	-	Total	0.25	0.03	0.03	0.25
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	0.25	0.03	0.03	0.25																										
Capital	-	-	-	-																										
Loan	-	-	-	-																										
Total	0.25	0.03	0.03	0.25																										
(iv)	Objective(s) of the Scheme (3 to 4 Lines) Main objective of the Scheme: - To hire cranes for removing unauthorized parked vehicles in bus lanes marked on various corridors in Delhi. - To remove illegal encroachments in bus corridors and permit unobstructed flow of buses and other heavy vehicles in designated bus lanes. Scheme Details: - Heavy Goods Vehicles, Medium Goods Vehicles and 4-Wheel Light Goods Vehicles plying during the permitted hours shall be confined to the bus lane and equally no other motorized vehicle is permitted to enter upon the bus lane. - Buses halt only at bus stops designated for the purpose and within the marked area. - Any breach of the aforesaid direction by any person would apart from entailing other legal consequences be dealt with as contraventions of the conditions of the permit which could entail suspension /cancellation of the permit and impounding of the vehicle. - Guidelines of the scheme is yet to be issued.																													
(v)	Physical Targets & achievements for BE (2024-25): NA																													
(vi)	Proposed Physical Targets for BE (2025-26) to be completed/ achieved:																													

	If on an average 03 vehicles are lifted on everyday basis by each of the cranes deployed with enforcement teams, the proposed physical targets for BE (2025-26) will figure out to be: 10 cranes X 03 vehicles X 25 working days X 12 months = 9000 vehicles annually (approx.)
(vii)	Other details, if any: NA

point. • Raise awareness among public and sanitary workers to prevent indiscriminate burning of waste / leaves that cause air pollution. Raising public awareness to minimize the use of plastic bags, discourage throwing them into public places and create awareness on banned plastic items under Plastic Waste Management Rules. It also aims to encourage the use of eco-friendly alternatives such as jute, cloth and recycled paper bags. • Organizing Tree plantation programmes in schools, residential areas, parks, industrial areas etc. • Creating awareness for celebrating festivals like <i>Dussehra</i>, <i>Diwali</i>, <i>Holi</i> in an eco-friendly and sustainable manner. • Educating the citizens about reuse of waste materials by promoting the concept of three R's i.e. Reduce, Reuse and Recycle.													
Input from Vision 2030/2047 of the Department: Vision for Delhi@2047 is making Delhi more sustainable and liveable city by 2047 by abating air, water and noise pollution and mitigating emissions and eliminating Delhi's contribution in current climate crisis. To provide financial assistance to RWAs/NGOs, in maintaining and developing parks of Delhi with the objective to increase the greenery in Delhi. Free distribution of plants and saplings from DPGS Nursery. To provide financial assistance to RWAs/NGOs for maintenance and development of parks and gardens and setting up of decentralized STPs in Delhi based on NOC from the concerned Land Owning Agency and area MLA.													
2.	Basic Statistics:- <table><tr><th>Indicators</th><th>2024-25</th></tr><tr><td>Total No. of continuous Ambient Air Quality Monitoring Stations (CAAQMS) Established in Delhi.</td><td>40</td></tr><tr><td>To Control local Sources of Air Pollution at source, 13 Hotspots namely</td><td>Narela, Bawana, Mundka, Wazirpur, Rohini, R.K. Puram, Okhla Ph-II, Jahangirpuri, Anand Vihar, Vivek Vihar, Punjabi Bagh, Mayapuri and Dwarka have been identified on the basis of annual concentration of PM 2.5 & PM 10 in Delhi.</td></tr><tr><td>Total Number of industries being operated on PNG</td><td>1994</td></tr><tr><td>Total number of RWAS availing financial assistance for Development and maintenance of parks in Delhi by DPGS</td><td>329nos</td></tr><tr><td>Total number of parks maintained through RWAS availing financial assistance</td><td>1484nos</td></tr></table>	Indicators	2024-25	Total No. of continuous Ambient Air Quality Monitoring Stations (CAAQMS) Established in Delhi.	40	To Control local Sources of Air Pollution at source, 13 Hotspots namely	Narela, Bawana, Mundka, Wazirpur, Rohini, R.K. Puram, Okhla Ph-II, Jahangirpuri, Anand Vihar, Vivek Vihar, Punjabi Bagh, Mayapuri and Dwarka have been identified on the basis of annual concentration of PM 2.5 & PM 10 in Delhi.	Total Number of industries being operated on PNG	1994	Total number of RWAS availing financial assistance for Development and maintenance of parks in Delhi by DPGS	329nos	Total number of parks maintained through RWAS availing financial assistance	1484nos
Indicators	2024-25												
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Total Number of industries being operated on PNG	1994												
Total number of RWAS availing financial assistance for Development and maintenance of parks in Delhi by DPGS	329nos												
Total number of parks maintained through RWAS availing financial assistance	1484nos												

3.	Key Performance Indicator <table><tr><th>S.No.</th><th>Indicator</th><th>Value (2024-25)</th></tr><tr><td>1.</td><td>Ambient Air quality levels in Delhi by CAAQMS</td><td></td></tr><tr><td></td><td>Particular Matter (PM₁₀)</td><td>220 (µg/m³)</td></tr><tr><td></td><td>Particular Matter (PM_{2.5})</td><td>106 (µg/m³)</td></tr><tr><td></td><td>Sulphur Dioxide (SO₂)</td><td>9.9 (µg/m³)</td></tr><tr><td></td><td>Nitrogen Dioxide (NO₂)</td><td>38.2 (µg/m³)</td></tr><tr><td></td><td>Oxygen (O₃)</td><td>32.7 (µg/m³)</td></tr><tr><td></td><td>Ammonia (NH₃)</td><td>42.9 (µg/m³)</td></tr><tr><td></td><td>Carbon Monoxide (CO)</td><td>1.2 (mg/m³)</td></tr><tr><td></td><td>Benzene (C₆H₆)</td><td>1.6 (µg/m³)</td></tr><tr><td>2.</td><td>Total number of downloads of Green Delhi App for registering complaints during 2024-25</td><td>15,120</td></tr><tr><td>3.</td><td>Total number of water bodies rejuvenated</td><td>600 water bodies</td></tr><tr><td>4.</td><td>Total number of plants distributed free of cost by DPGS during 2024-25</td><td>2,45,291 numbers</td></tr><tr><td>5.</td><td>No. of parks/gardens</td><td>1,484 numbers</td></tr></table>	S.No.	Indicator	Value (2024-25)	1.	Ambient Air quality levels in Delhi by CAAQMS			Particular Matter (PM ₁₀)	220 (µg/m ³)		Particular Matter (PM _{2.5})	106 (µg/m ³)		Sulphur Dioxide (SO ₂)	9.9 (µg/m ³)		Nitrogen Dioxide (NO ₂)	38.2 (µg/m ³)		Oxygen (O ₃)	32.7 (µg/m ³)		Ammonia (NH ₃)	42.9 (µg/m ³)		Carbon Monoxide (CO)	1.2 (mg/m ³)		Benzene (C ₆ H ₆)	1.6 (µg/m ³)	2.	Total number of downloads of Green Delhi App for registering complaints during 2024-25	15,120	3.	Total number of water bodies rejuvenated	600 water bodies	4.	Total number of plants distributed free of cost by DPGS during 2024-25	2,45,291 numbers	5.	No. of parks/gardens	1,484 numbers
S.No.	Indicator	Value (2024-25)																																									
1.	Ambient Air quality levels in Delhi by CAAQMS																																										
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4.	Total number of plants distributed free of cost by DPGS during 2024-25	2,45,291 numbers																																									
5.	No. of parks/gardens	1,484 numbers																																									
4.	Key Targets of the Department • To expand the Green Cover of Delhi. • Improving ambient air quality, water quality etc. and its pollution control. • Coordinating with stakeholder department towards combating climate change. • Promoting cleaner and greener technologies for combating pollutions centring around sustainable utilisation of resources. • Sustained implementation of government policies with real time monitoring and timely grievance redressals. • Conducting sensitization programs on understanding impact of climate change on biodiversity and ecosystem services for eco-club students.																																										

1.	Name of Scheme:- Public Environmental Awareness and Other Activities (Advertising and Publicity)				
(i)	Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme				
(ii)	Budget Heads (11 digit)	MH 3435 0480089			
(iii)	Financial Details:-(₹ in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Expenditure (2024-25)	BE (2025-26)
	Revenue	4.00	0.54	0.21	4.00
	Total	4.00	0.54	0.21	4.00
(iv)	Objectives of the Scheme:- To create environmental awareness and encouraging participation of various citizen groups like RWA market and trader association, industries association, employees of public and private sector, women association, children, senior citizen groups etc.				

SCHEMES PROGRAMMES PROJECTS 2025-26

	in spreading awareness among citizen and protection of environment in their neighborhood and in the city as well.
(v)	Scheme Details:- Revenue Part:- • Environmental awareness message on hoardings/FOBs, bus wraps, metro panels, display hoarding and through social media. • Jingles in FM radio on environment themes. • Short films/slides on environment theme to be broadcast on TV/cinema halls.
(vi)	Physical Targets & Achievements for BE (2024-25) • Organized “Red light ON <i>Gadi</i> OFF” to make people aware about idling of vehicles. • Organized“Run against Pollution” campaign. • Published several advertising material regarding environmental issues through different modes like digital advertisement, print media advertisement, <i>Nukad Natak</i> etc.
(vii)	Proposed Physical Target for BE (2025-26) to be achieved:- To make public aware about environmental awareness through different modes like digital advertisement, print media advertisement, <i>Nukad Natak</i> etc.
(viii)	Other details, if any: Nil

2.	Name of Scheme:-Strengthening of Technical Set Up in the Department of Environment				
(i)	Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme				
(ii)	Budget Heads (11 digit)	MH 3435 0480081			
(iii)	Financial Details:- (₹ in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Expenditure (2024-25)	BE (2025-26)
	Revenue	1.00	0.01	Nil	0.10
	Total	1.00	0.01	Nil	0.10
(iv)	Objectives of the Scheme:- Green War Room monitors complaints filed by Citizens through Green Delhi App ensuring strict enforcement of guideline to check pollution offence and their time bound resolution.				

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	• With brickwork structure with RCC column of size 300X300 mm@ 3.00 metrecentre to centre and RCC plinth beam of size 300X300 mm at ground level and coping. • Horticulture operations including 300mm earth filling, grassing, tree plantations/shrubs and potted plants etc. • Supplying, installation, testing and commissioning of LED Street/compound/high mast/pathway/landscape lighting for the entire campus (rate applicable on total plot area). • For external surveillance (rate applicable on total plot area minus plinth area at ground floor). • Supplying, installation, testing, commissioning of STP & ETP of appropriate technology including civil works (except plant room) and tertiary treatment etc. for the building/campus (plant size up to 50KLD).
(viii)	Proposed Physical Target for BE (2025-26) to be achieved:- • Tender for onboarding of concessionaire by DSIIDC. • Signing of concession agreement with successful bidder. • Construction/Development of site for processing of E-waste. • After signing of concession agreement- EC to be applied if required according to norms.
(ix)	Other details, if any:-NA

Annexure – II

Write-up for GIA Institutions/Autonomous Bodies

Name of GIA Institutions/Autonomous Body:-Mahatama Gandhi Institute For Combating Climate Change, Bakoli, Delhi (MGICCC)

Estimate of Resources & Expenditure (Overall)

(₹in Crores)

S.No.		2024-25			2025-26
		BE	RE	Exp.	BE
1.	Opening Balance (a+b+c)				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
2.	Internal Resources (a+b+c)				
	a. Fees	--	--	--	--
	b. Interest	--	--	--	--
	c. Others	--	--	--	--
3.	GIA received from GNCTD (a+b+c)	7.00	8.00	4.02	9.34
	a. General	0.50	0.50	0.29	0.84
	b. Salary	6.50	6.50	3.73	1.50
	c. Capital	Nil	1.00	Nil	7.00
4.	GIA from GOI (CSS) (a+b+c)				
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--
5.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--
6.	Actual Expenditure (a+b+c)			4.02	
	a. General	--	--	0.29	--
	b. Salary	--	--	3.73	--
	c. Capital	--	--	Nil	--
6.	Closing Balance (a+b+c)				
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--

Name of GIA Institution/Autonomous Body: **Delhi Parks and Gardens Society (DPGS)**

Estimates of Resources & Expenditure (Overall)

SCHEMES PROGRAMMES PROJECTS 2025-26

(₹ in crores)

S.No.		2024-25			2025-26
		BE	RE	Actual Exp.	BE
1.	Opening Balance(a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
2.	Internal Resources (a+b+c)				
	a. Fees	-			
	b. Interest	-			
	c. Others	-			
3.	GIA received from GNCTD (a+b+c)	11.20	10.50	10.12	19.50
	a. General	10.00	10.00	9.62	18.80
	b. Salary	0.20	-	-	0.20
	c. Capital	1.00	0.50	0.50	0.50
4.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
6.	Actual Expenditure(a+b+c)				
	a. General				
	b. Salaries				
	c. Capital				
7.	Closing Balance (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-

Financial position of Autonomous/GIA Institution Name of GIA Institution/Autonomous Body: DPGS (GIA for Financial Assistance for Installation of STPs), (Department of Environment)

Estimates of Resources & Expenditure (Overall):

(₹. in Crore)

S.No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	Opening Balance(a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital(under Revenue)	-	-	-	-
2.	Internal Resources (a+b+c)				
	a. Fees	-	-	-	-
	b. Interest	-	-	-	-
	c. Others	-	-	-	-
3.	GIA received from GNCTD (a+b+c)	0.01	-	-	0.01
	a. General	0.01	-	-	0.01
	b. Salary	-	-	-	-
	c. Capital(under Revenue)	-	-	-	-
4.	GIA from GOI (CSS) (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	GIA from GOI (Other than CSS) (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
6.	Actual Expenditure(a+b+c)		-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	
7.	Closing Balance (a+b+c)				
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital(under Revenue)	-	-	-	-

Name of GIA Institution/Autonomous Body: DPGS (water Body bodies/wetland authorities of Delhi, (Department of Environment)

(₹ in Crore)

SCHEMES PROGRAMMES PROJECTS 2025-26

S.No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	Opening Balance(a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
2.	Internal Resources (a+b+c)	-	-	-	-
	a. Fees	-	-	-	-
	b. Interest	-	-	-	-
	c. Others	-	-	-	-
3.	GIA received from GNCTD (a+b+c)	0.35	0.07	0.04	0.10
	a. General	0.35	0.07	0.04	0.10
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
4.	GIA from GOI (CSS) (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	GIA from GOI (Other than CSS) (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
6.	Actual Expenditure(a+b+c)	-	-	0.04	-
	a. General	-	-	0.04	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
7.	Closing Balance (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-

SCHEMES PROGRAMMES PROJECTS 2025-26

		chungi etc.			
15.	Liabilities of maintenance of City Forests	Maintenance	Approved	130.00	NA
16.	Hiring of Tree Transplanting Machines for Govt Agencies (New Work)	Transplantation of trees	Yet to approve	2000.00	NA

Capital part:-

S.No.	Name of Work	Estimated Cost in Lakhs	Year of Commencement	Target date of completion	Present status of the project	Project tender cost at present in Lakhs
1.	Creation and maintenance of 13.10 lakh plants (4.8 lakh trees, 6.5 lakh shrubs and 1.8 lakh bamboos)	4395.29	2025-26	March 2026	Not started	Not floated
2.	Maintenance of 23,84,798 Plantations and Liabilities	16487.97	2025-26	March 2026	Maintenance is a continuous work	Tenders not floated for maintenance of current year for liabilities the works are already completed
3.	Repairing of boundary wall and pending pavement for repainting of boundary wall	79.32	2025-26	March 2026	Not Started	Tenders not floated for maintenance of current year for pending payment the work is already completed

4.	Pending payment for hiring of 50 Labour for Departmental Nurseries operationalization	94.47	2024-25	Completed	Work order has been issued and work has been completed	NA
5.	Pending payment for various works	1155.90	2024-25	Completed	Work order has been issued and work has been completed	NA
6.	Construction of Central Ridge Boundary Wall of 3.5 km	383.22	2025-26	March 2026	Not Started	Tender not Floated
7.	Construction and repair of 1.5 km Boundary Wall at Rajokri, Rangpuri and Ghitorni	164.20	2025-26	March 2026	Not Started	Tender not Floated
8.	Creation of New City Forest at Mukhmelpur, Alipur Range	135.39	2025-26	March 2026	Not Started	Tender not Floated
9.	Construction of Road Pocket - II Qutabgarh	442.08	2025-26	March 2026	Not Started	Tender not Floated
10.	Fire Management for protection of Forest Ridge area under South Forest Division	200	2025-26	March 2026	Not Started	Tender not Floated

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SCHEMES PROGRAMMES PROJECTS 2025-26

	Total number of saplings covered under evaluation	8
	Percentage survival of plantations through third party audit	6,90,000
	Total number of saplings planted (in lakhs)	2.426
	Number of saplings planted in forest areas (in lakhs)	7.026
	Overall increase in green cover/ green cover increase in forests (Ha.)	119.2
	Number of seedlings distributed from departmental nurseries for free (In lakhs)	3.48659
	No. of projects approved under the policy	NA
	No. of trees transplanted through modern technology	NA
	% Survival of plantations after one year of transplantation	NA
(viii)	Other details, if any:- NA	

