

					(Rs. In Thousand)	
Demand No. 19					Budget Estimates 2025-26	Revised Estimates 2025-26
<b>DIRECTORATE OF PLANNING AND EVALUATION</b>						
REVENUE SECTION :						
MAJOR HEAD "2052"						
<b>2052</b>				<b>Secretariat General Services (Major Head)</b>		
<b>2052</b>	<b>00</b>	<b>090</b>		<b>Secretariat (Minor Head)</b>		
<b>2052</b>	<b>00</b>	<b>090</b>	<b>42</b>	<b>Dialogue and Development Commission of Delhi (Sub Head)</b>		
42	00	01		Salaries	17400	4000
42	00	02		Wages	1000	100
42	00	05		Rewards	30	30
42	00	06		Medical Treatment	200	200
42	00	07		Allowances	12520	5000
42	00	08		Leave Travel Concession	300	300
42	00	11		Domestic Travel Expenses	100	100
42	00	12		Foreign Travel Expenses	100	100
42	00	13		Office Expenses	5000	4000
42	00	18		Rent for Others	1500	500
42	00	19		Digital Equipment	100	100
42	00	24		Fuel and Lubricants	300	200
42	00	28		Professional Services	200	100
42	00	29		Repairs and Maintenance	150	150
42	00	49		Other Revenue Expenditure	100	50
<b>2052</b>	<b>00</b>	<b>090</b>	<b>42</b>	<b>Total - Dialogue and Development Commission of Delhi (Sub Head)</b>	39000	14930
<b>2052</b>	<b>00</b>	<b>090</b>		<b>Total - Secretariat (Minor Head)</b>	39000	14930
<b>2052</b>				<b>TOTAL - MAJOR HEAD "2052"</b>	39000	14930
MAJOR HEAD "3451"						
<b>3451</b>				<b>Secretariat Economic Services (Major Head)</b>		
<b>3451</b>	<b>00</b>	<b>102</b>		<b>District Planning Machinery (Minor Head)</b>		
<b>3451</b>	<b>00</b>	<b>102</b>	<b>99</b>	<b>Planning &amp; Evaluation Deptt. (Sub Head)</b>		
99	00	01		Salaries	80000	70000
99	00	05		Rewards	600	500
99	00	06		Medical Treatment	4500	4500
99	00	07		Allowances	80000	70000
99	00	08		Leave Travel Concession	1200	2000
99	00	11		Domestic Travel Expenses	600	600
99	00	12		Foreign Travel Expenses	100	100
99	00	13		Office Expenses	8710	10775
99	00	14		Rent, Rates and Taxes for Land and Buildings	60000	50000
99	00	16		Printing and Publication	500	550
99	00	18		Rent for Others	300	0
99	00	19		Digital Equipment	600	650
99	00	24		Fuel and Lubricants	900	950
99	00	26		Advertising and Publicity	50	50
99	00	28		Professional Services	4850	1500
99	00	29		Repairs and Maintenance	800	400
99	00	49		Other Revenue Expenditure	200	200
<b>3451</b>	<b>00</b>	<b>102</b>	<b>99</b>	<b>Total - Planning &amp; Evaluation Department (Sub Head)</b>	243910	212775
<b>3451</b>	<b>00</b>	<b>102</b>	<b>96</b>	<b>Modernisation and capacity building for accelerating reforms (Sub Head)</b>	0	0
96	00	09		Training Expenses	31300	10000
96	00	19		Digital Equipment	0	0
96	00	28		Professional Services	2200	5250
<b>3451</b>	<b>00</b>	<b>102</b>	<b>96</b>	<b>Total - Modernisation and capacity building for accelerating reforms (Sub Head)</b>	33500	15250

						(Rs. In Thousand)
Demand No. 19					Budget Estimates 2025-26	Revised Estimates 2025-26
3451	00	102	94	Programme for Evidence based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)	0	0
	94	00	28	Professional Services	20000	15000
	94	00	49	Other Revenue Expenditure	10000	0
3451	00	102	94	Total - Programme for Evidence based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)	30000	15000
3451	00	102	93	Economic, Planning & Monitoring Fellowship (Sub Head)	0	0
	93	00	19	Digital Equipment	0	0
	93	00	28	Professional Services	0	0
3451	00	102	93	Total - Economic, Planning & Monitoring Fellowship (Sub Head)	0	0
5475	00	112	92	CM Development Fund (Sub Head)		
	92	00	02	Wages		30000
5475	00	112	92	Total - CM Development Fund (Sub Head)	0	30000
3451	00	102		Total - District Planning Machinery (Minor Head)	307410	273025
3451				TOTAL - MAJOR HEAD"3451"	307410	273025
				TOTAL - REVENUE SECTION	346410	287955
				CAPITAL SECTION :		
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475	00	112		Statistics (Minor Head)		
5475	00	112	96	Dialogue and Development Commission of Delhi (Sub Head)		
	96	00	51	Motor Vehicles	1000	2500
	96	00	71	Information, Computer, Telecommunications (ICT) Equipment	2500	1000
	96	00	74	Furnitures and Fixtures	500	500
5475	00	112	96	Total - Dialogue and Development Commission of Delhi (Sub Head)	4000	4000
5475	00	112	95	Planning & Evaluation Deptt. (Sub Head)		
	95	00	51	Motor Vehicles	500	0
	95	00	52	Machinery & Equipment	100	0
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	2250	3300
	95	00	72	Buildings and Structures	50000	0
5475	00	112	95	Total - Planning & Evaluation Department (Sub Head)	52850	3300
5475	00	112	94	Construction of Yojana Bhawan (Sub Head)		
	94	00	72	Buildings and Structures	14700	0
	94	00	78	Land	40000	0
5475	00	112	94	Total - Construction of Yojana Bhawan (Sub Head)	54700	0
5475	00	112	93	Capital Projects funded by GOI (Sub Head)		
	93	00	72	Buildings and Structures	10000000	0
5475	00	112	93	Total - Capital Projects funded by GOI (Sub Head)	10000000	0
5475	00	112	92	CM Development Fund (Sub Head)		
	92	00	71	Information, Computer, Telecommunications (ICT) Equipment		20000
	92	00	72	Buildings and Structures	14000000	3950000
	92	00	73	Infrastructural Assets	0	10000000
5475	00	112	92	Total - CM Development Fund (Sub Head)	14000000	13970000
5475	00	112		Total - Statistics (Minor Head)	24111550	13977300
5475	00	115		Financial Support for Infrastructure Development (Minor Head)		
5475	00	115	98	Special Assistance to States for Capital Investment (Sub Head)		
	98	00	73	Infrastructural Assets	0	8250000
5475	00	115	98	Total - Special Assistance to States for Capital Investment (Sub Head)	0	8250000
5475	00	115		Total - Financial Support for Infrastructure Development (Minor Head)	0	8250000
5475	00	800		Other Expenditure (Minor Head)		

							(Rs. In Thousand)	
<b>Demand No. 19</b>							<b>Budget Estimates</b>	<b>Revised Estimates</b>
							<b>2025-26</b>	<b>2025-26</b>
5475	00	800	90	<b>Modernisation and capacity building for accelerating reforms (Sub Head)</b>			0	0
	90	00	71	Information, Computer, Telecommunications (ICT) Equipment			0	0
5475	00	800	90	<b>Total - Modernisation and capacity building for accelerating reforms (Sub Head)</b>			0	0
5475	00	800		<b>Total - Other Expenditure (Minor Head)</b>			0	0
5475				<b>TOTAL - MAJOR HEAD"5475"</b>			24111550	22227300
				<b>TOTAL - CAPITAL SECTION</b>			24111550	22227300
				<b>TOTAL - DIRECTORATE OF PLANNING AND EVALUTION</b>			24457960	22515255

					(Rs. In Thousand)	
<b>Demand No. 19</b>					<b>Budget Estimates</b>	<b>Revised Estimates</b>
					<b>2025-26</b>	<b>2025-26</b>
<b>ECONOMICS &amp; STATISTICS</b>						
REVENUE SECTION :						
MAJOR HEAD "3454"						
3454				Census, Surveys & Statistics (Major Head)		
3454	02			Surveys & Statistics (Sub Major Head)		
3454	02	111		Vital Statistics (Minor Head)		
3454	02	111	95	Strengthening of Civil Registration System (CSS) (Sub Head)	0	0
95	00	13		Office Expenses	200	0
3454	02	111	95	Total - Strengthening of Civil Registration System (CSS) (Sub Head)	200	0
3454	02	111	94	Collection of Real Time Data at Household Level (Sub Head)	0	0
94	00	02		Wages	0	0
94	00	11		Domestic Travel Expenses	0	0
94	00	13		Office Expenses	1600	1550
94	00	28		Professional Services	0	0
3454	02	111	94	Total - Collection of Real Time Data at Household Level (Sub Head)	1600	1550
3454	02	111		Total - Vital Statistics (Minor Head)	1800	1550
3454	02	112		Economic Advice and Statistics (Minor Head)		
3454	02	112	97	Dte. of Economics and Statistics (Sub Head)		
97	00	01		Salaries	54790	52790
97	00	02		Wages	100	0
97	00	05		Rewards	600	600
97	00	06		Medical Treatment	5000	6000
97	00	07		Allowances	55650	52650
97	00	08		Leave Travel Concession	800	800
97	00	09		Training Expenses	200	1000
97	00	11		Domestic Travel Expenses	1000	1000
97	00	12		Foreign Travel Expenses	100	0
97	00	13		Office Expenses	8000	8000
97	00	16		Printing and Publication	2300	3600
97	00	18		Rent for Others	0	0
97	00	19		Digital Equipment	650	550
97	00	24		Fuel and Lubricants	400	400
97	00	28		Professional Services	100	100
97	00	29		Repairs and Maintenance	650	600
97	00	49		Other Revenue Expenditure	300	300
3454	02	112	97	Total - Dte. of Economics & Statistics (Sub Head)	130640	128390
3454	02	112		Total - Economic Advice and Statistics (Minor Head)	130640	128390
3454	02			Total - Surveys & Statistics (Sub Major Head)	132440	129940
3454				TOTAL - MAJOR HEAD"3454"	132440	129940
				TOTAL - REVENUE SECTION	132440	129940
CAPITAL SECTION :						
MAJOR HEAD "5475"						
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475	00	112		Statistics (Minor Head)		
5475	00	112	99	Dte. of Economics and Statistics (Sub Head)		
99	00	51		Motor Vehicles	0	3105
99	00	52		Machinery & Equipment	0	1000
99	00	71		Information, Computer, Telecommunications (ICT) Equipment	1500	1500
99	00	74		Furnitures and Fixtures	200	1000
5475	00	112	99	Total - Dte. of Economics and Statistics (Sub Head)	1700	6605
5475	00	112		Total - Statistics (Minor Head)	1700	6605

				(Rs. In Thousand)	
<b>Demand No. 19</b>				<b>Budget Estimates</b>	<b>Revised Estimates</b>
				<b>2025-26</b>	<b>2025-26</b>
5475			<b>TOTAL - MAJOR HEAD"5475"</b>	1700	6605
			<b>TOTAL - CAPITAL SECTION</b>	1700	6605
			<b>TOTAL - ECONOMICS &amp; STATISTICS</b>	134140	136545

		(Rs. In Thousand)	
<b>Demand No. 19</b>		<b>Budget Estimates 2025-26</b>	<b>Revised Estimates 2025-26</b>
<b>GROSS TOTAL - REVENUE SECTION</b>		478850	417895
	<b>Voted</b>	478850	417895
	<b>Charged</b>	0	0
<b>GROSS TOTAL - CAPITAL SECTION</b>		24113250	22233905
	<b>Voted</b>	24113250	22233905
	<b>Charged</b>	0	0
<b>GROSS TOTAL - DEMAND NO. 19</b>		24592100	22651800
	<b>Voted</b>	24592100	22651800
	<b>Charged</b>	0	0