| | | | | | | (Rs. In Thousand) |
|---|---|---|---|---|---|---|
| **Demand No. 19** | | | | | **Budget Estimates 2025-26** | **Modified RE 2025-26** |
| | | | | **DIRECTORATE OF PLANNING AND EVALUATION** | | |
| | | | | **REVENUE SECTION :** | | |
| | | | | **MAJOR HEAD "2052"** | | |
| **2052** | | | | **Secretariat General Services (Major Head)** | | |
| **2052** | **00** | **090** | | **Secretariat (Minor Head)** | | |
| **2052** | **00** | **090** | **42** | **Dialogue and Development Commission of Delhi (Sub Head)** | | |
| | 42 | 00 | 01 | Salaries | 17400 | 3400 |
| | 42 | 00 | 02 | Wages | 1000 | 0 |
| | 42 | 00 | 05 | Rewards | 30 | 0 |
| | 42 | 00 | 06 | Medical Treatment | 200 | 200 |
| | 42 | 00 | 07 | Allowances | 12520 | 3300 |
| | 42 | 00 | 08 | Leave Travel Concession | 300 | 100 |
| | 42 | 00 | 11 | Domestic Travel Expenses | 100 | 25 |
| | 42 | 00 | 12 | Foreign Travel Expenses | 100 | 0 |
| | 42 | 00 | 13 | Office Expenses | 5000 | 2900 |
| | 42 | 00 | 18 | Rent for Others | 1500 | 0 |
| | 42 | 00 | 19 | Digital Equipment | 100 | 0 |
| | 42 | 00 | 24 | Fuel and Lubricants | 300 | 200 |
| | 42 | 00 | 28 | Professional Services | 200 | 0 |
| | 42 | 00 | 29 | Repairs and Maintenance | 150 | 150 |
| | 42 | 00 | 49 | Other Revenue Expenditure | 100 | 0 |
| **2052** | **00** | **090** | **42** | **Total - Dialogue and Development Commission of Delhi (Sub Head)** | 39000 | 10275 |
| **2052** | **00** | **090** | | **Total - Secretariat (Minor Head)** | 39000 | 10275 |
| **2052** | | | | **TOTAL - MAJOR HEAD"2052"** | 39000 | 10275 |
| | | | | **MAJOR HEAD "3451"** | | |
| **3451** | | | | **Secretariat Economic Services (Major Head)** | | |
| **3451** | **00** | **102** | | **District Planning Machinery (Minor Head)** | | |
| **3451** | **00** | **102** | **99** | **Planning & Evaluation Deptt. (Sub Head)** | | |
| | 99 | 00 | 01 | Salaries | 80000 | 57886 |
| | 99 | 00 | 05 | Rewards | 600 | 277 |
| | 99 | 00 | 06 | Medical Treatment | 4500 | 6000 |
| | 99 | 00 | 07 | Allowances | 80000 | 53670 |
| | 99 | 00 | 08 | Leave Travel Concession | 1200 | 1500 |
| | 99 | 00 | 11 | Domestic Travel Expenses | 600 | 600 |
| | 99 | 00 | 12 | Foreign Travel Expenses | 100 | 100 |
| | 99 | 00 | 13 | Office Expenses | 8710 | 12000 |
| | 99 | 00 | 14 | Rent, Rates and Taxes for Land and Buildings | 60000 | 49050 |
| | 99 | 00 | 16 | Printing and Publication | 500 | 550 |
| | 99 | 00 | 18 | Rent for Others | 300 | 0 |
| | 99 | 00 | 19 | Digital Equipment | 600 | 1050 |
| | 99 | 00 | 24 | Fuel and Lubricants | 900 | 792 |
| | 99 | 00 | 26 | Advertising and Publicity | 50 | 50 |
| | 99 | 00 | 28 | Professional Services | 4850 | 2500 |
| | 99 | 00 | 29 | Repairs and Maintenance | 800 | 500 |
| | 99 | 00 | 49 | Other Revenue Expenditure | 200 | 200 |
| **3451** | **00** | **102** | **99** | **Total - Planning & Evaluation Department (Sub Head)** | 243910 | 186725 |
| **3451** | **00** | **102** | **96** | **Modernisation and capacity building for accelarating reforms (Sub Head)** | 0 | 0 |
| | 96 | 00 | 09 | Training Expenses | 31300 | 0 |
| | 96 | 00 | 19 | Digital Equipment | 0 | 0 |
| | 96 | 00 | 28 | Professional Services | 2200 | 1200 |
| **3451** | **00** | **102** | **96** | **Total - Modernisation and capacity building for accelarating reforms (Sub Head)** | 33500 | 1200 |
| **3451** | **00** | **102** | **94** | **Programme for Evidance based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)** | 0 | 0 |
| | 94 | 00 | 28 | Professional Services | 20000 | 3500 |
| | 94 | 00 | 49 | Other Revenue Expenditure | 10000 | 0 |
| **3451** | **00** | **102** | **94** | **Total - Programme for Evidance based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)** | 30000 | 3500 |
| **3451** | **00** | **102** | **92** | **CM Development Fund (Sub Head)** | | |
| | 92 | 00 | 02 | Wages | | 1000 |
| | 92 | 00 | 49 | Other Revenue Expenditure | | 50000 |
| **3451** | **00** | **102** | **92** | **Total - CM Development Fund (Sub Head)** | 0 | 51000 |
| **3451** | **00** | **102** | | **Total - District Planning Machinery (Minor Head)** | 307410 | 242425 |
| **3451** | | | | **TOTAL - MAJOR HEAD"3451"** | 307410 | 242425 |
| | | | | **TOTAL - REVENUE SECTION** | 346410 | 252700 |
| | | | | **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)** | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | | | (Rs. In Thousand) |
| **Demand No. 19** | | | | | **Budget Estimates 2025-26** | **Modified RE 2025-26** |
| | 95 | 00 | 51 | Motor Vehicles | 500 | 0 |
| | 95 | 00 | 52 | Machinery & Equipment | 100 | 0 |
| | 95 | 00 | 71 | Information, Computer, Telecommunications (ICT) Equipment | 2250 | 3900 |
| | 95 | 00 | 72 | Buildings and Structures | 50000 | 0 |
| **5475** | **00** | **112** | **95** | **Total - Planning & Evaluation Department (Sub Head)** | 52850 | 3900 |
| **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 | | 1000 |
| | 92 | 00 | 72 | Buildings and Structures | 14000000 | 500000 |
| | 92 | 00 | 73 | Infrastructural Assets | 0 | 5448000 |
| **5475** | **00** | **112** | **92** | **Total - CM Development Fund (Sub Head)** | 14000000 | 5949000 |
| **5475** | **00** | **112** | | **Total - Statistics (Minor Head)** | 24111550 | 5956900 |
| **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 | 9212600 |
| **5475** | **00** | **115** | **98** | **Total - Special Assistance to States for Capital Investment (Sub Head)** | 0 | 9212600 |
| **5475** | **00** | **115** | | **Total - Financial Support for Infrastructure Development (Minor Head)** | 0 | 9212600 |
| **5475** | **00** | **800** | | **Other Expenditure (Minor Head)** | | |
| **5475** | **00** | **800** | **90** | **Modernisation and capacity building for accelarating reforms (Sub Head)** | 0 | 0 |
| | 90 | 00 | 71 | Information, Computer, Telecommunications (ICT) Equipment | 0 | 0 |
| **5475** | **00** | **800** | **90** | **Total - Modernisation and capacity building for accelarating reforms (Sub Head)** | 0 | 0 |
| **5475** | **00** | **800** | | **Total - Other Expenditure (Minor Head)** | 0 | 0 |
| **5475** | | | | **TOTAL - MAJOR HEAD"5475"** | 24111550 | 15169500 |
| | | | | **TOTAL - CAPITAL SECTION** | 24111550 | 15169500 |
| | | | | **TOTAL - DIRECTORATE OF PLANNING AND EVALUTION** | 24457960 | 15422200 |

| | | | | | (Rs. In Thousand) |
|---|---|---|---|---|---|
| **Demand No. 19** | | | | **Budget Estimates 2025-26** | **Modified RE 2025-26** |
| | | | | | |
| | | | | **ECONOMICS & STATISTICS** | | |
| | | | | **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 | 13 | Office Expenses | 1600 | 500 |
| **3454** | **02** | **111** | **94** | **Total - Collection of Real Time Data at Household Level (Sub Head)** | 1600 | 500 |
| **3454** | **02** | **111** | | **Total - Vital Statistics (Minor Head)** | 1800 | 500 |
| **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 | 51790 |
| | 97 | 00 | 02 | Wages | 100 | 0 |
| | 97 | 00 | 05 | Rewards | 600 | 350 |
| | 97 | 00 | 06 | Medical Treatment | 5000 | 4800 |
| | 97 | 00 | 07 | Allowances | 55650 | 50450 |
| | 97 | 00 | 08 | Leave Travel Concession | 800 | 600 |
| | 97 | 00 | 09 | Training Expenses | 200 | 1000 |
| | 97 | 00 | 11 | Domestic Travel Expenses | 1000 | 750 |
| | 97 | 00 | 12 | Foreign Travel Expenses | 100 | 0 |
| | 97 | 00 | 13 | Office Expenses | 8000 | 5700 |
| | 97 | 00 | 16 | Printing and Publication | 2300 | 3250 |
| | 97 | 00 | 18 | Rent for Others | 0 | 0 |
| | 97 | 00 | 19 | Digital Equipment | 650 | 450 |
| | 97 | 00 | 24 | Fuel and Lubricants | 400 | 400 |
| | 97 | 00 | 28 | Professional Services | 100 | 100 |
| | 97 | 00 | 29 | Repairs and Maintenance | 650 | 550 |
| | 97 | 00 | 49 | Other Revenue Expenditure | 300 | 205 |
| **3454** | **02** | **112** | **97** | **Total - Dte. of Economics & Statistics (Sub Head)** | 130640 | 120395 |
| **3454** | **02** | **112** | | **Total - Economic Advice and Statistics (Minor Head)** | 130640 | 120395 |
| **3454** | **02** | | | **Total - Surveys & Statistics (Sub Major Head)** | 132440 | 120895 |
| **3454** | | | | **TOTAL - MAJOR HEAD"3454"** | 132440 | 120895 |
| | | | | **TOTAL - REVENUE SECTION** | 132440 | 120895 |
| | | | | **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 |
| **5475** | | | | **TOTAL - MAJOR HEAD"5475"** | 1700 | 6605 |
| | | | | **TOTAL - CAPITAL SECTION** | 1700 | 6605 |
| | | | | **TOTAL - ECONOMICS & STATISTICS** | 134140 | 127500 |
| | | | | | | |
| | | | | **GROSS TOTAL - REVENUE SECTION** | 478850 | 373595 |
| | | | | **Voted** | 478850 | 373595 |
| | | | | **Charged** | 0 | 0 |
| | | | | **GROSS TOTAL - CAPITAL SECTION** | 24113250 | 15176105 |
| | | | | **Voted** | 24113250 | 15176105 |
| | | | | **Charged** | 0 | 0 |
| | | | | **GROSS TOTAL - DEMAND NO. 19** | 24592100 | 15549700 |
| | | | | **Voted** | 24592100 | 15549700 |
| | | | | **Charged** | 0 | 0 |