

DIRECTORATE OF FAMILY WELFARE, GOVT. OF NCT OF DELHI								
B & C WING, 7 TH FLOOR, VIKAS BHAWAN-II								
DDO 052001			MARCH---2026				2025-26	
S.No.	NAME OF THE SCHEME	BUDGET HEAD MAJOR HEAD "2211" PLAN	BUDGET ESTIMATE 25-26	REVISED ESTIMATE 2025-26	Modified R.E 2025-26	EXP. FOR THE PREVIOUS MONTH FEB-2026	EXP. FOR THE MONTH OF MARCH 2026	progressive till MARCH--2026
1	Directorate of Family Welfare inclusive of TQM & System Reforms	2211-00-001-91-00-19 Digital Equipment.	1000000	200000	86000	0	0	0
		2211-00-001-91-00-26 Advertisement & Publicity	2500000	2500000	1663000	362270	1215254	1577524
		2211-00-001-91-00-49 Other Revenue Expenditure.	2000000	2000000	1350000	450000	600000	1050000
2	Directorate of Family Welfare (CSS)	2211-00-001-89-00-01 Salaries	32239000	21929000	17315000	16583429	-54000	16529429
		2211-00-001-89-00-05 Rewards	180000	210000	176000	175578	0	175578
		2211-00-001-89-00-06 Medical Treatment	0		0	0	0	0
		2211-00-001-89-00-07 Allowances	27063000	22305000	17673000	16799527	-17838	16781689
		2211-00-001-89-00-08 Leave Travel Concession	0	0	0	0	0	0
		2211-00-001-89-00-11 Domestic Travel Expenses	0	0	0	0	0	0
3	Health & Family Welfare Training Centre(CSS)	2211-00-003-78-00-01 Salary	1267000	0	0	0	0	0
		2211-00-003-78-00-05 Rewards	0	0	0	0	0	0
		2211-00-003-78-00-06 Medical Treatment	0	0	0	0	0	0
		2211-00-003-78-00-07 Allowance	933000	0	0	0	0	0
		2211-00-003-78-00-08 Leave Travel Concession	0	0	0	0	0	0
		2211-00-003-78-00-13 Office Expense	0	0	0	0	0	0
4	Sub Centre (CSS)	2211-00-101-78-00-31 Grants-in-aid-General	20419000	10186000	0	0	0	0
5	Rural Family Welfare Services	2211-00-101-76-00-31 Grants-in-aid General	48700000	16000000	8300000	0	8273000	8273000
6	Urban Family Welfare Centres (CSS)	2211-00-102-74-00-01 Salaries	21784000	3360000	2301000	2294800	0	2294800
		2211-00-102-74-00-05 Rewards	40000	40000	21000	20724	0	20724
		2211-00-102-74-00-06 Medical Treatment	0	0	0	0	0	0
		2211-00-102-74-00-07 Allowances	33644000	3420000	2406000	2400224	0	2400224
		2211-00-102-74-00-08 LTC	0	0	0	0	0	0
		2211-00-102-74-00-11 Domestic Travel Expenses	0	0	0	0	0	0
		2211-00-102-80-00-31 Grants-in-aid general	215533000	98965000	0	0	0	0
7	Revamping of Urban Family Welfare Centres (CSS)	2211-00-102-78-00-31 Grants-in-aid general	106427000	48029000	0	0	0	0
8	Expenditure on Post-Partum Units in Hospitals	2211-00-102-76-00-01 Salaries VOTED	26938000	27779000	23936000	22117803	0	22117803
		2211-00-102-76-00-01 Salaries CHARGED	0	105000000	102000000	0	83811612	83811612
		2211-00-102-76-00-05 Rewards	60000	80000	49000	48356	0	48356

Assistant Accounts Officer
P.A.O.-XI, Old Sectt.
G.N.C.T. of Delhi, Delhi-54

Drawing Officer
D.O. of Family Welfare
G.N.C.T. of Delhi

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DIRECTORATE OF FAMILY WELFARE, GOVT. OF NCT OF DELHI

B & C WING, 7TH FLOOR, VIKAS BHAWAN-II

DDO 052001		MARCH--2026					2025-26	
S.No.	NAME OF THE SCHEME	BUDGET HEAD MAJOR HEAD "2211" PLAN	BUDGET ESTIMATE 25-26	REVISED ESTIMATE 2025-26	Modified R.E 2025-26	EXP. FOR THE PREVIOUS MONTH FEB-2026	EXP. FOR THE MONTH OF MARCH 2026	progressive till MARCH--2026
		2211-00-102-76-00-06 Medical Treatment	5000000	3500000	3900000	2850366	19436	2869802
		2211-00-102-76-00-07 Allowances VOTED	31628000	32116000	27398000	26350915	0	26350915
		2211-00-102-76-00-07 Allowances CHARGED	0	70000000	73000000	0	71465792	71465792
		2211-00-102-76-00-08 Leave Travel concession	1000000	1000000	152000	64732	0	64732
		2211-00-102-76-00-11 Domestic Travel Expenses	400000	400000	180000	140107	5096	145203
		2211-00-102-76-00-13 Office Expenses	5000000	4920000	3559000	2481811	636543	3118354
		2211-00-102-76-00-16 Printing & Publication Expenses	100000	100000	100000	0	0	0
		2211-00-102-76-00-18 Rent for Others.	2510000	2400000	2409000	1988201	354750	2342951
		2211-00-102-76-00-19 Digital Equipment	200000	1050000	64000	23677	0	23677
		2211-00-102-76-00-24 Fuel & Lubricants	5000	5000	10000	3800	0	3800
		2211-00-102-76-00-28 Professional Services	1000000	400000	260000	98664	94040	192704
		2211-00-102-76-00-29 Repair and Maintenance.	250000	225000	138000	77059	0	77059
		2211-00-102-76-00-49 other revenue expenditure(VOTED)	180000	300000	74000	41246	28341	69587
		2211-00-102-76-00-49 other revenue expenditure (CHARGED)	1000000	1000000	1000000	0	0	0
9	Grants for expenditure on Post Partum Units in Hospitals	2211-00-102-75-00-31 Grants-in-aid General	50000000	39000000	23400000	0	20881000	20881000
10	Spl. Immunization Prog. Incl MMR	2211-00-103-80-00-21 Materials & Supplies	2500000	2500000	0	0	0	0
11	Pulse Polio Immunization	2211-00-103-75-00-21 Materials & Supplies	500000	500000	0	0	0	0
12	Grant-in-aid to State Health Society	2211-00-800-95-00-36 Grant-in-aid Salaries	1200000000	1325000000	1200000000	876088000	300000000	1176088000
		TOTAL=	1842000000	1846419000	1512920000	971461289	487313026	1458774315
Contingency Fund			FUND ALLOTTED	EXPENDITURE	I.TAX SURCHARGE CESS			
80000201 charged			175000000	155277404	45081573 4541838 1984935			
Transfere Entry has been passed by PAO-XI vide T.E No 715 dt 28/03/2026. From contingency fund to Charged 221100102760001, Salary & 221100102760007 Allowances)								
	Deduction upto the Previous month	Deduction for the month of March-2026	Progressive (In Rs.) TILL March-2026					
Inco me	11187227	0	11187227					
Tax	2464765	0	2464765					
Edn.	5350346	0	5350346					
Cess								
Surc harg								
TDS	94053	48730	142783					
GST	82564	39521	122085					
Drawing & Disbursing Officer D.O. of Family Welfare Govt. of NCT of Delhi Sr. Accounts officer / DDO								

Assistant Accounts Officer
P.A.O.-A, Old Secd.
G.N.C.T. of Delhi, Delhi-54