

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	HQRS. B.ES	A.P. B.ES	ASSAM B.ES	BIHAR B.ES	DELHI B.ES	GUJARA T B.ES	GOA B.ES	HARYA NA B.ES	KARNA TAKA B.ES	KERALA B.ES	MUMB AI B.ES	M.P. B.ES	ORISSA B.ES
	1	2	3	4	5	6	7	8	9	10	11	12	13
ESTABLISHMENT EXPENSES (A SUPDIT)													
<u>OFFICERS – SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	4800.00	335.00	310.00	310.00	450.00	700.00	132.00	450.00	700.00	450.00	600.00	420.00	330.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	78.00	0.00	0.00	0.00	60.00	0.00	20.00	0.00	0.00	150.00	0.00	0.00	0.00
TOTAL OFFICERS	4878.00	335.00	310.00	310.00	510.00	700.00	152.00	450.00	700.00	600.00	600.00	420.00	330.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	5583.50	759.00	400.00	955.00	2336.00	2525.00	609.00	1250.00	1800.00	930.00	3500.00	1400.00	800.00
Bonus	100.00	12.00	6.50	16.00	18.00	35.00	9.00	20.00	27.00	14.00	62.00	17.50	14.50
Contractual Employees	77.80	1.20	0.00	0.00	1.50	5.50	29.00	0.00	1.00	1.00	1.00	0.00	0.00
TOTAL MINISTERIAL ESTABLISHMENT	5761.30	772.20	406.50	971.00	2355.50	2565.50	647.00	1270.00	1828.00	945.00	3563.00	1417.50	814.50
<u>GROUP D = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.00	0.00	0.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GROUP D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.50	0.00	0.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDIT.)	10639.30	1107.20	716.50	1281.00	2865.50	3265.50	799.00	1720.00	2528.00	1694.50	4163.00	1837.50	1144.50
ESTABLISHMENT EXPENSES (B-FIELD WORK)													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	10.00	13.00	170.00	10.00	75.00	0.00	0.00	0.00	1.00	4.00	75.00	4.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	PUNJA B B.ES	RAJAST HAN B.ES	T.N. B.ES	TELANG ANA B.ES	U.P. B.ES	W.B. B.ES	NAGPU R B.ES	COIMBA TORE B.ES	MADUR AI B.ES	PUNE B.ES	HUBLI B.ES	VADOD ARA B.ES	SURAT B.ES
	14	15	16	17	18	19	20	21	22	23	24	25	26
ESTABLISHMENT EXPENSES (A SUPDIT)													
<u>OFFICERS – SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	520.00	470.00	590.00	580.00	470.00	1270.00	200.00	185.00	175.00	455.00	125.00	175.00	150.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	65.00	179.82	77.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00
TOTAL OFFICERS	520.00	535.00	769.82	657.00	470.00	1270.00	200.00	197.00	175.00	455.00	125.00	175.00	150.00
<u>MINISTERIAL ESTABLISHMENT – SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	1785.00	1700.00	2650.00	2690.00	1800.00	5300.00	720.00	850.00	800.00	1650.00	400.00	720.00	580.00
Bonus	28.00	25.00	42.00	45.00	40.00	39.50	11.00	12.50	14.00	15.50	6.00	12.00	11.00
Contractual Employees	0.00	1.00	1.00	15.00	0.00	0.00	0.10	0.60	1.60	0.30	0.00	0.20	0.00
TOTAL MINISTERIAL ESTABLISHMENT	1813.00	1726.00	2693.00	2750.00	1840.00	5339.50	731.10	863.10	815.60	1665.80	406.00	732.20	591.00
<u>GROUP D – SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00	0.00	8.00	0.00
TOTAL GROUP D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00	0.00	12.50	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDIT.)	2333.00	2261.00	3462.82	3407.00	2310.00	6609.50	931.10	1060.10	990.60	2193.80	531.00	919.70	741.00
ESTABLISHMENT EXPENSES (B-FIELD WORK)													
<u>OFFICERS – SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	10.00	3.00	38.00	60.00	0.00	8.50	0.00	0.00	0.00	16.50	0.00	10.00	18.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	BARRA CKPORE B.ES	PUDUC HERRY B.ES	CHATTI SGARH B.ES	J&K B.ES	BADDI B.ES	RANCHI B.ES	DEHRA DUN B.ES	TIRUNE LEVELI B.ES	SALEM B.ES	NOIDA B.ES	NTA DWARKA B.ES	AURAN GABAD B.ES	MEGHAL AYA B.ES
	27	28	29	30	31	32	33	34	35	36	37	38	39
ESTABLISHMENT EXPENSES (A SUPDIT)													
OFFICERS – SALARIES AND WAGES													
Pay, Allowances & Honoraria	193.00	155.00	185.00	190.00	245.00	505.00	355.00	95.00	125.00	250.00	233.00	125.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	25.00	0.00	24.00	12.38	0.00	0.00	6.60	0.00	0.00	0.00	0.00	0.00
TOTAL OFFICERS	193.00	180.00	185.00	214.00	257.38	505.00	355.00	101.60	125.00	250.00	233.00	125.00	0.00
MINISTERIAL ESTABLISHMENT – SALARIES AND WAGES													
Pay, Allowances & Honoraria	1000.00	600.00	500.00	435.00	805.00	1116.00	520.00	400.00	470.00	960.00	250.00	420.00	0.00
Bonus	15.50	10.00	10.00	6.50	13.50	14.00	6.50	8.00	6.50	19.00	3.00	6.50	0.00
Contractual Employees	0.00	14.00	0.00	4.00	0.50	5.50	0.00	2.50	0.00	0.00	1.00	0.60	0.00
TOTAL MINISTERIAL ESTABLISHMENT	1015.50	624.00	510.00	445.50	819.00	1135.50	526.50	410.50	476.50	979.00	254.00	427.10	0.00
GROUP D – SALARIES AND WAGES													
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GROUP D	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDIT.)	1208.50	804.00	695.00	659.50	1076.38	1650.50	881.50	512.10	601.50	1229.00	487.00	552.10	0.00
ESTABLISHMENT EXPENSES (B-FIELD WORK)													
OFFICERS – SALARIES AND WAGES													
Pay, Allowances & Honoraria	12.00	20.00	4.00	16.00	1.00	5.00	4.00	0.00	25.00	0.00	15.00	0.00	0.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	MAROL B.ES	THANE B.ES	CHANDI GARH U.T B.ES	VARAN ASI B.ES	LUDHIA NA B.ES	KOLLAM B.ES	VISAKH APATNA M B.ES	ROHINI SRO B.ES	ERNAK ULAM B.ES	UDAIPU R B.ES	PEENYA B.ES	GURUG RAM B.ES	BOMMA SANDRA B.ES	OKHLA SRO B.ES
	40	41	42	43	44	45	46	47	48	49	50	51	52	53
ESTABLISHMENT EXPENSES (A SUPDIT)														
<u>OFFICERS – SALARIES AND WAGES</u>														
Pay, Allowances & Honoraria	225.00	180.00	0.00	120.00	137.00	90.00	180.00	120.00	100.00	120.00	175.00	255.00	160.00	170.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OFFICERS	225.00	180.00	0.00	120.00	137.00	90.20	180.00	120.00	100.00	120.00	175.00	255.00	160.00	170.00
<u>MINISTERIAL ESTABLISHMENT – SALARIES AND WAGES</u>														
Pay, Allowances & Honoraria	1570.00	1590.00	0.00	315.00	780.00	430.00	370.00	750.00	520.00	320.00	620.00	850.00	630.00	1250.00
Bonus	25.00	28.00	0.00	7.00	10.50	7.50	7.00	10.00	9.00	7.00	12.00	17.00	10.00	16.00
Contractual Employees	2.50	0.00	0.00	0.00	0.00	0.20	4.50	0.00	0.00	0.00	0.30	0.50	0.20	0.00
TOTAL MINISTERIAL ESTABLISHMENT	1597.50	1618.00	0.00	322.00	790.50	437.70	381.50	760.00	529.00	327.00	632.30	867.50	640.20	1266.00
<u>GROUP D – SALARIES AND WAGES</u>														
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GROUP D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDIT.)	1822.50	1798.00	0.00	442.00	927.50	527.90	561.50	880.00	629.00	447.00	807.30	1122.50	800.20	1436.00
ESTABLISHMENT EXPENSES (B-FIELD WORK)														
<u>OFFICERS – SALARIES AND WAGES</u>														
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	3.00	10.00	9.00	9.00	0.00	1.50	0.00	6.00	0.00	0.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	NAGALA ND B.ES	TRIPURA B.ES	MIZORA M B.ES	JALAND HAR B.ES	LUCKN OW B.ES	MYSORE B.ES	DURGA PUR B.ES	NASHIK B.ES	KOZHIK ODE B.ES	THIRUVAN ANTHAPUR AM B.ES	MANGAL ORE B.ES	KARNAL B.ES	GULBA RGA B.ES
	54	55	56	57	58	59	60	61	62	63	64	65	66
ESTABLISHMENT EXPENSES (A SUPDTT)													
<u>OFFICERS – SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	0.00	160.00	170.00	90.00	240.00	125.00	90.00	85.00	95.00	170.00	120.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OFFICERS	0.00	0.00	0.00	160.00	170.00	90.00	240.00	125.00	90.00	85.00	95.00	170.00	120.00
<u>MINISTERIAL ESTABLISHMENT SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	0.00	410.00	480.00	415.00	605.00	295.00	430.00	340.00	345.00	275.00	297.50
Bonus	0.00	0.00	0.00	7.00	9.50	6.50	13.00	5.50	7.50	7.00	3.00	7.00	8.50
Contractual Employees	0.00	0.00	0.00	0.60	0.00	0.00	0.60	1.00	0.00	0.00	0.20	0.00	0.00
TOTAL MINISTERIAL ESTABLISHMENT	0.00	0.00	0.00	417.60	489.50	421.50	618.60	301.50	437.50	347.00	348.20	282.00	306.00
<u>GROUP D = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GROUP D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)	0.00	0.00	0.00	577.60	659.50	511.50	858.60	426.50	527.50	432.00	443.20	452.00	426.00
ESTABLISHMENT EXPENES (B- FIELD WORK)													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	16.00	0.00	0.00	0.00	32.00	0.00	0.00	6.00	0.00	14.00	0.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	JODHPU R B.ES	NAND NAGARI B.ES	SRO TIRUPAT HI B.ES	SRO BHOPA L BEs	ARUNACHA L PRADESH BEs	MANIPUR BEs	SRO JHARSUGU DA BEs	SRO ALWAR	TOTAL BEs
	67	68	69	70	71	72	73	74	75
ESTABLISHMENT EXPENSES (A SUPDIT)									
<u>OFFICERS – SALARIES AND WAGES</u>									
Pay, Allowances & Honoraria	115.00	160.00	65.00	165.00	0.00	0.00	55.00	55.00	22000.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.00
TOTAL OFFICERS	115.00	160.00	65.00	165.00	0.00	0.00	55.00	55.00	22710.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>									
Pay, Allowances & Honoraria	297.50	495.00	307.50	310.00	0.00	0.00	110.00	124.00	67500.00
Bonus	7.00	10.00	5.00	7.50	0.00	0.00	4.50	3.50	1050.00
Contractual Employees	0.20	0.30	2.50	0.00	0.00	0.00	0.50	0.00	180.00
TOTAL MINISTERIAL ESTABLISHMENT	304.70	505.30	315.00	317.50	0.00	0.00	115.00	127.50	68730.00
<u>GROUP D = SALARIES AND WAGES</u>									
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Contractual Employees	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL GROUP D	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDIT.)	428.70	665.30	380.00	482.50	0.00	0.00	170.00	182.50	91694.00
ESTABLISHMENT EXPENSES (B- FIELD WORK)									
<u>OFFICERS = SALARIES AND WAGES</u>									
Pay, Allowances & Honoraria	0.00	0.00	0.00	47.50	0.00	0.00	18.00	0.00	800.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	HQRS. B.ES	A.P. B.ES	ASSAM B.ES	BIHAR B.ES	DELHI B.ES	GUJARA T B.ES	GOA B.ES	HARYA NA B.ES	KARNA TAKA B.ES	KERALA B.ES	MUMB AI B.ES	M.P. B.ES	ORISSA B.ES
	1	2	3	4	5	6	7	8	9	10	11	12	13
h) EXPENSES ON EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Pension	11881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Gratuity	4266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Leave Encashment	8452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Pensioners' Medical Scheme	12750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) ESIC SHARE OF NEW PENSION SCHEME	684.00	140.00	132.00	30.00	206.00	457.60	85.00	341.22	419.00	180.00	444.00	299.81	160.00
j) ESIC SHARE OF GSLIS	24.00	2.00	3.00	2.00	5.00	2.00	2.00	2.50	4.00	1.00	1.00	5.00	0.60
TOTAL COMMON EXPENSES	38556.20	154.00	148.50	47.00	226.00	524.60	167.00	363.72	563.00	184.50	525.00	324.81	170.60
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>													
Electricity and Power	370.00	70.00	26.00	63.00	107.00	80.00	63.00	35.00	79.00	22.00	145.00	64.00	34.00
Water Charges	30.00	3.50	2.00	4.50	6.50	3.00	8.50	3.00	25.00	13.00	32.00	21.00	0.80
Insurance	12.00	4.00	1.30	3.00	3.00	1.50	3.00	1.50	12.00	1.70	4.50	5.00	1.00
Rent, Rates and Taxes	200.00	65.00	100.00	90.00	20.00	500.00	80.00	45.00	98.00	24.00	650.00	180.00	40.00
Vehicles, Running and Maintenance (including Hire Charges)	291.70	5.50	11.00	22.50	7.00	25.50	20.50	3.50	17.50	4.50	16.50	15.50	5.50
Postage, Telephone and Communication Charges	113.00	16.50	34.00	24.00	6.50	56.50	14.50	1.00	28.50	9.50	38.50	46.00	38.50
Printing and Stationary	90.00	6.50	6.50	55.00	9.00	20.50	7.50	3.50	7.50	8.00	19.50	8.50	13.00
Travelling and Conveyance Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Corporation / Standing Committee / Regional Board / Local Committee	106.30	1.20	2.00	0.00	3.00	3.50	2.00	2.50	1.00	1.00	8.00	15.00	1.00
b) Others (ESIC Employees)	325.00	81.00	22.00	1.70	35.00	137.00	115.00	51.00	8.00	22.00	51.00	5.00	15.00
Expenses on Seminar / Workshops	10.16	5.00	9.20	6.00	3.00	1.00	2.00	2.23	8.00	5.00	6.00	5.00	6.00
Subscription Expenses - periodicals	20.00	2.00	2.50	2.00	2.00	1.00	7.50	3.00	1.10	2.00	3.00	4.50	1.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	PUNJA B B.ES	RAJAST HAN B.ES	T.N. B.ES	TELANG ANA B.ES	U.P. B.ES	W.B. B.ES	NAGPU R B.ES	COIMBA TORE B.ES	MADUR AI B.ES	PUNE B.ES	HUBLI B.ES	VADOD ARA B.ES	SURAT B.ES
	14	15	16	17	18	19	20	21	22	23	24	25	26
h) EXPENSES ON EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Leave Encashment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Pensioners' Medical Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) ESIC SHARE OF NEW PENSION SCHEME	288.00	229.00	388.36	386.76	510.00	683.25	231.00	411.25	220.00	1089.97	106.00	120.00	107.67
j) ESIC SHARE OF GSLIS	13.84	2.75	9.59	0.14	17.00	1.00	5.00	3.00	3.00	1.25	1.00	1.25	0.50
TOTAL COMMON EXPENSES	351.84	246.75	413.95	426.90	537.00	704.25	246.00	424.25	248.00	1118.92	115.00	134.25	110.17
C-OTHER ADMINISTRATIVE EXPENSES													
Electricity and Power	21.00	70.00	255.00	210.00	50.00	500.00	111.00	35.00	20.00	140.00	20.00	20.00	12.00
Water Charges	2.80	1.50	51.00	14.00	0.90	3.00	4.00	2.00	2.50	7.00	2.20	2.50	0.30
Insurance	1.10	2.50	3.50	3.00	4.00	4.50	1.50	2.50	1.50	5.00	1.50	1.20	0.70
Rent, Rates and Taxes	23.00	35.00	30.00	74.00	120.00	320.00	85.00	80.00	40.00	190.00	60.00	70.00	155.00
Vehicles, Running and Maintenance (including Hire Charges)	8.50	10.50	10.50	20.50	6.50	20.30	4.50	5.50	5.50	10.50	6.50	5.50	4.00
Postage, Telephone and Communication Charges	27.50	52.00	39.50	44.00	31.50	160.00	25.00	40.50	15.50	80.00	20.00	17.50	14.00
Printing and Stationary	6.00	10.00	8.00	4.00	33.00	13.00	15.00	9.00	3.00	24.50	5.00	5.50	3.00
Travelling and Conveyance Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Corporation / Standing Committee / Regional Board / Local Committee	3.00	2.00	2.20	1.40	10.80	0.70	1.50	1.00	7.00	3.60	1.00	0.00	1.00
b) Others (ESIC Employees)	25.00	105.00	62.00	185.00	55.00	220.00	16.00	60.00	50.00	65.00	24.00	0.00	2.00
Expenses on Seminar / Workshops	6.73	5.00	6.60	3.00	9.60	17.60	5.00	7.00	4.00	3.60	4.00	1.00	1.20
Subscription Expenses - periodicals	0.90	1.80	0.00	0.90	0.00	0.80	2.50	2.00	2.00	1.50	1.00	1.00	0.50

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	BARRA CKPORE B.ES	PUDUC HERRY B.ES	CHATTI SGARH B.ES	J&K B.ES	BADDI B.ES	RANCHI B.ES	DEHRA DUN B.ES	TIRUNE LEVELI B.ES	SALEM B.ES	NOIDA B.ES	NTA DWARKA B.ES	AURAN GABAD B.ES	MEGHAL AYA B.ES
	27	28	29	30	31	32	33	34	35	36	37	38	39
h) EXPENSES ON EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Leave Encashment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Pensioners' Medical Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) ESIC SHARE OF NEW PENSION SCHEME	209.00	120.00	120.00	152.20	176.00	200.00	123.00	150.00	124.00	700.00	20.00	160.00	25.00
j) ESIC SHARE OF GSLIS	3.00	1.00	2.50	1.58	3.00	2.00	2.00	3.00	0.50	10.50	0.00	4.00	0.00
TOTAL COMMON EXPENSES	242.00	141.00	172.50	158.78	189.00	208.00	137.00	165.00	126.50	732.50	21.00	171.00	27.00
C-OTHER ADMINISTRATIVE EXPENSES													
Electricity and Power	21.00	20.00	11.00	7.00	30.00	16.50	5.50	35.00	10.00	25.00	1.00	45.00	1.00
Water Charges	0.10	0.40	0.70	1.00	4.00	0.30	2.50	3.50	1.10	7.50	1.00	4.00	0.90
Insurance	1.40	1.50	0.80	1.50	1.90	1.20	2.00	4.00	2.00	2.50	0.20	1.00	0.30
Rent, Rates and Taxes	80.00	35.00	90.00	75.00	70.00	170.00	100.00	60.00	130.00	220.00	50.00	42.00	37.00
Vehicles, Running and Maintenance (including Hire Charges)	3.00	3.50	6.50	3.00	3.50	10.50	6.50	5.50	3.50	15.50	5.50	6.50	0.00
Postage, Telephone and Communication Charges	42.00	7.50	41.00	11.00	19.50	19.00	20.00	52.00	45.50	19.00	1.00	10.00	2.50
Printing and Stationary	14.00	6.00	2.50	4.50	5.00	4.00	6.00	22.00	2.50	75.00	3.50	3.00	0.70
Travelling and Conveyance Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Corporation / Standing Committee / Regional Board / Local Committee	0.00	1.00	2.00	0.00	2.00	2.00	5.00	5.00	1.00	7.50	0.00	2.00	1.50
b) Others (ESIC Employees)	0.00	26.50	42.00	0.00	0.00	105.00	16.00	130.00	45.00	33.00	3.50	12.50	3.60
Expenses on Seminar / Workshops	9.00	2.00	3.00	1.12	3.50	3.00	2.00	4.50	1.00	50.00	1.00	3.00	2.24
Subscription Expenses - periodicals	3.00	2.50	1.00	1.00	3.00	0.50	2.00	4.00	1.00	4.00	1.00	2.00	0.30

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	MAROL B.ES	THANE B.ES	CHANDI GARH U.T B.ES	VARAN ASI B.ES	LUDHIA NA B.ES	KOLLAM B.ES	VISAKH APATNA M B.ES	ROHINI SRO B.ES	ERNAK ULAM B.ES	UDAIPU R B.ES	PEENYA B.ES	GURUG RAM B.ES	BOMMA SANDRA B.ES	OKHLA SRO B.ES
	40	41	42	43	44	45	46	47	48	49	50	51	52	53
h) EXPENSES ON EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Leave Encashment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Pensioners' Medical Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) ESIC SHARE OF NEW PENSION SCHEME	280.00	255.65	5.37	65.00	105.00	217.00	153.00	113.00	200.00	144.00	126.36	220.00	135.30	183.60
j) ESIC SHARE OF GSLIS	5.00	1.00	0.00	1.00	1.00	1.50	1.50	5.00	2.00	2.00	2.00	5.00	2.00	4.00
TOTAL COMMON EXPENSES	345.00	261.65	55.37	71.00	111.00	225.50	161.50	128.00	203.00	155.00	130.36	235.00	145.30	196.60
C-OTHER ADMINISTRATIVE EXPENSES														
Electricity and Power	125.00	65.00	0.90	2.00	11.50	8.00	9.00	25.00	6.00	6.00	6.00	30.00	9.00	40.00
Water Charges	16.00	2.00	0.10	0.40	0.20	4.50	1.80	7.50	1.00	0.80	3.00	2.50	3.20	0.40
Insurance	3.00	0.60	0.00	0.50	0.60	1.60	2.00	1.50	1.00	1.50	2.00	2.00	1.70	0.90
Rent, Rates and Taxes	350.00	180.00	0.00	40.00	65.00	15.00	140.00	35.00	135.00	60.00	120.00	75.00	85.00	160.00
Vehicles, Running and Maintenance (including Hire Charges)	6.50	5.50	0.00	4.50	5.00	5.50	5.00	3.50	5.00	4.50	7.50	6.50	5.00	6.00
Postage, Telephone and Communication Charges	36.00	25.00	0.60	12.00	10.50	38.50	17.50	7.00	13.00	6.80	15.50	10.50	8.50	13.00
Printing and Stationary	24.00	12.00	0.10	2.50	6.00	6.50	2.50	4.00	3.00	4.00	3.00	4.50	2.50	6.50
Travelling and Conveyance Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Corporation / Standing Committee / Regional Board / Local Committee	0.00	2.00	0.00	0.00	0.00	0.30	1.00	1.00	0.00	0.30	0.00	2.00	0.00	0.00
b) Others (ESIC Employees)	15.50	9.00	0.00	0.00	0.00	25.50	19.00	9.00	0.00	11.00	3.00	22.00	0.00	6.00
Expenses on Seminar / Workshops	5.00	3.20	0.00	1.00	2.70	4.00	2.00	3.00	2.40	3.00	0.00	3.00	0.00	3.00
Subscription Expenses - periodicals	1.10	2.00	0.00	0.50	0.30	0.40	1.00	2.00	1.10	1.00	1.10	1.50	1.20	1.50

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	NAGALA ND B.ES	TRIPURA B.ES	MIZORA M B.ES	JALAND HAR B.ES	LUCKN OW B.ES	MYSORE B.ES	DURGA PUR B.ES	NASHIK B.ES	KOZHIK ODE B.ES	THIRUVAN ANTHAPUR AM B.ES	MANGAL ORE B.ES	KARNAL B.ES	GULBA RGA B.ES
	54	55	56	57	58	59	60	61	62	63	64	65	66
h) EXPENSES ON EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Leave Encashment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Pensioners' Medical Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) ESIC SHARE OF NEW PENSION SCHEME	33.00	10.50	23.00	60.00	100.60	84.39	200.00	75.00	128.00	80.00	66.00	38.24	1140.00
j) ESIC SHARE OF GSLIS	0.00	0.00	0.00	2.00	1.25	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL COMMON EXPENSES	35.00	12.50	25.00	77.00	109.85	92.39	231.00	78.00	134.00	86.00	72.00	44.24	1146.00
C-OTHER ADMINISTRATIVE EXPENSES													
Electricity and Power	2.00	2.00	2.00	8.50	30.00	6.00	12.00	6.00	14.00	17.00	5.00	1.60	6.00
Water Charges	1.00	1.20	1.20	1.20	0.10	2.00	1.00	1.20	4.00	2.00	1.50	0.10	1.50
Insurance	0.50	0.40	0.50	1.50	3.50	0.60	1.00	1.20	1.90	2.00	2.50	0.80	1.60
Rent, Rates and Taxes	6.00	0.00	19.00	15.00	15.00	32.00	125.00	35.00	40.00	20.00	39.00	23.00	70.00
Vehicles, Running and Maintenance (including Hire Charges)	0.40	0.40	0.40	4.50	7.50	4.00	4.00	3.30	1.50	3.50	6.00	2.00	3.20
Postage, Telephone and Communication Charges	2.60	1.40	2.00	17.00	11.00	10.00	11.00	6.00	7.50	12.00	9.60	15.50	6.50
Printing and Stationary	0.40	1.70	0.50	5.00	5.20	1.70	6.00	5.00	2.50	4.50	3.50	2.50	16.50
Travelling and Conveyance Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Corporation / Standing Committee / Regional Board / Local Committee	1.50	2.00	1.50	2.50	8.30	2.00	0.20	0.40	0.30	1.10	1.00	1.20	5.00
b) Others (ESIC Employees)	4.00	3.80	3.80	17.00	55.00	26.00	0.00	2.50	8.00	45.00	5.00	1.60	7.50
Expenses on Seminar / Workshops	0.56	0.56	0.56	3.00	25.00	2.00	20.30	1.50	2.00	4.00	1.00	1.20	2.00
Subscription Expenses - periodicals	0.60	0.60	0.00	0.60	0.00	1.00	3.00	0.50	2.00	1.00	1.00	0.60	1.40

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	JODHPUR B.ES	NAND NAGARI B.ES	SRO TIRUPATHI B.ES	SRO BHOPAL B.ES	ARUNACHAL PRADESH B.ES	MANIPUR B.ES	SRO JHARSUGUDA B.ES	SRO ALWAR	TOTAL B.ES
	67	68	69	70	71	72	73	74	75
h) EXPENSES ON EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11881.00
ii) Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4266.00
iii) Leave Encashment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8452.00
iv) Pensioners' Medical Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12750.00
i) ESIC SHARE OF NEW PENSION SCHEME	100.00	60.00	53.90	200.00	55.00	40.00	90.00	30.00	15500.00
j) ESIC SHARE OF GSLIS	0.25	1.00	0.50	0.50	0.00	0.00	0.50	0.50	195.00
TOTAL COMMON EXPENSES	106.55	78.00	69.40	208.50	57.00	42.00	96.50	35.50	54784.20
C-OTHER ADMINISTRATIVE EXPENSES									
Electricity and Power	6.00	17.00	7.00	6.00	3.50	2.00	21.00	6.00	3374.00
Water Charges	2.50	2.40	1.30	4.00	0.00	0.00	4.50	0.40	350.00
Insurance	1.00	0.80	0.60	0.90	0.40	0.60	2.00	0.50	150.00
Rent, Rates and Taxes	40.00	75.00	60.00	45.00	10.00	8.00	35.00	5.00	6710.00
Vehicles, Running and Maintenance (including Hire Charges)	8.40	3.30	4.50	4.50	0.30	0.30	2.30	2.20	775.00
Postage, Telephone and Communication Charges	9.00	6.50	13.50	19.00	0.00	1.50	3.50	5.50	1669.00
Printing and Stationary	1.30	2.20	3.20	7.50	0.00	0.00	3.50	3.50	700.00
Travelling and Conveyance Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Corporation / Standing Committee / Regional Board / Local Committee	0.20	0.00	0.00	0.00	1.00	1.50	2.00	1.00	250.00
b) Others (ESIC Employees)	13.00	5.50	0.00	8.00	1.00	1.00	16.50	1.00	2500.00
Expenses on Seminar / Workshops	2.00	1.12	0.00	3.50	0.56	0.56	6.00	2.00	340.00
Subscription Expenses - periodicals	1.00	0.60	0.00	1.00	0.30	0.30	2.50	5.50	130.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	HQRS. B.ES	A.P. B.ES	ASSAM B.ES	BIHAR B.ES	DELHI B.ES	GUJARA T B.ES	GOA B.ES	HARYA NA B.ES	KARNA TAKA B.ES	KERALA B.ES	MUMB AI B.ES	M.P. B.ES	ORISSA B.ES
	1	2	3	4	5	6	7	8	9	10	11	12	13
Audit Fees	250.00	4.00	0.80	4.00	2.50	1.10	2.50	6.50	0.00	1.00	4.00	4.00	0.50
i)Legal Charges	179.30	11.00	14.60	35.00	36.00	36.00	9.00	90.00	19.00	16.00	43.00	45.00	12.00
ii) Expenses on payment of award under legal dispute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Courts	0.50	2.10	2.30	2.80	1.30	2.50	6.00	6.00	72.00	2.50	2.50	16.00	1.00
Contribution to ISSA & other International Organisations	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
House Keeping Expenses	310.00	107.00	149.00	98.00	75.00	107.00	85.00	50.50	160.00	65.00	210.00	120.00	70.00
Swachhata Action Plan (SAP)	2.00	4.50	2.00	5.00	1.80	2.20	1.80	0.50	1.30	0.50	1.30	1.50	1.20
Charges for maintaining bank accounts & other bank charges	201.20	0.50	0.30	1.30	1.10	0.30	0.40	1.60	0.60	0.60	0.05	0.80	0.10
Losses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
R & M – ERP Operating Expenses & Others	3700.00	85.00	75.00	105.00	75.00	275.00	65.00	170.00	325.00	225.00	70.00	330.00	44.00
Recruitment Expenses	793.90	7.70	4.00	10.00	7.00	4.50	9.00	5.00	9.00	18.00	14.50	2.00	2.00
Revenue Recovery Cell	0.00	4.00	0.00	4.80	0.00	0.00	5.00	62.60	2.00	3.00	0.00	0.00	1.00
Advertisement and Publicity	2019.39	7.50	6.60	20.00	2.50	25.00	2.00	1.50	70.00	6.00	7.50	15.50	6.00
Watch & Ward	500.50	105.00	170.00	127.00	90.00	350.00	90.00	150.00	136.00	63.00	155.00	205.00	130.00
Training	0.00	7.50	3.00	4.00	50.00	3.00	6.00	6.50	4.00	0.00	12.00	3.00	1.00
Miscellaneous	375.00	24.00	20.00	80.00	24.00	30.00	30.00	8.00	50.00	45.00	60.00	25.00	4.00
Repair and Maintenance of Office Building & Staff Qtrs.	12249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	14147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consultancy Service Charges (e-	177.95	0.00	28.00	3.00	0.00	9.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Investment Management Charges	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outsourcing of Services (IVRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL C-OTHER													
ADMINISTRATIVE EXPENSES	36955.90	630.00	692.10	771.60	568.20	1675.10	636.20	709.93	1134.50	558.30	1553.85	1137.30	429.60

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	PUNJ B B.ES	RAJAST HAN B.ES	T.N. B.ES	TELANG ANA B.ES	U.P. B.ES	W.B. B.ES	NAGPU R B.ES	COIMBA TORE B.ES	MADUR AI B.ES	PUNE B.ES	HUBLI B.ES	VADOD ARA B.ES	SURAT B.ES
	14	15	16	17	18	19	20	21	22	23	24	25	26
Audit Fees	0.00	2.50	0.00	2.40	2.40	2.00	2.00	2.00	3.00	3.60	0.00	1.00	1.00
i)Legal Charges	8.00	14.00	48.00	39.00	7.20	46.00	19.00	16.00	45.00	12.00	6.00	3.00	2.40
ii) Expenses on payment of award under legal dispute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Courts	2.50	1.00	2.20	0.50	5.70	52.00	4.50	4.50	2.50	1.20	2.00	0.00	1.20
Contribution to ISSA & other International Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
House Keeping Expenses	95.00	100.00	242.00	119.20	192.00	247.50	185.00	73.00	66.00	180.00	85.00	24.00	14.00
Swachhata Action Plan (SAP)	1.20	0.70	1.30	1.10	1.40	0.70	1.50	1.60	2.30	1.00	0.40	1.90	0.50
Charges for maintaining bank accounts & other bank charges	2.10	0.30	1.50	0.05	1.60	32.00	0.30	2.00	0.80	0.80	0.50	0.00	0.10
Losses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R & M – ERP Operating Expenses & Others	200.00	120.00	405.00	160.00	255.00	565.00	70.00	75.00	35.00	180.00	47.00	44.00	2.00
Recruitment Expenses	0.00	3.00	5.50	5.50	16.80	1.10	4.40	8.00	8.00	4.80	2.00	2.00	2.00
Revenue Recovery Cell	0.00	3.00	3.30	6.00	0.00	0.00	5.00	15.00	10.00	15.60	6.00	0.00	1.00
Advertisement and Publicity	3.00	8.00	17.00	18.00	6.00	10.00	12.00	13.00	13.00	17.00	3.50	1.50	1.50
Watch & Ward	125.00	60.00	625.00	155.00	210.00	310.00	50.00	75.00	189.00	115.00	70.00	45.00	25.00
Training	0.50	3.00	34.10	4.00	4.80	40.00	1.20	2.00	4.00	6.00	2.00	2.00	1.20
Miscellaneous	4.50	35.00	25.00	25.00	140.00	400.00	80.00	60.00	50.00	60.00	50.00	25.00	20.00
Repair and Maintenance of Office Building & Staff Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consultancy Service Charges (e-	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Investment Management Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outsourcing of Services (IVRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL C-OTHER													
ADMINISTRATIVE EXPENSES	567.33	645.80	1878.20	1095.55	1170.20	2966.20	705.90	591.60	579.60	1127.70	419.60	273.60	265.60

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	BARRA CKPORE B.ES	PUDUC HERRY B.ES	CHATTI SGARH B.ES	J&K B.ES	BADDI B.ES	RANCHI B.ES	DEHRA DUN B.ES	TIRUNE LEVELI B.ES	SALEM B.ES	NOIDA B.ES	NTA DWARKA B.ES	AURAN GABAD B.ES	MEGHAL AYA B.ES
	27	28	29	30	31	32	33	34	35	36	37	38	39
Audit Fees	0.00	0.00	1.00	0.00	1.00	2.00	3.00	1.10	1.00	2.10	0.00	1.25	0.90
i)Legal Charges	13.00	12.00	6.00	8.00	8.00	15.00	4.00	4.00	12.00	12.00	1.50	5.00	3.70
ii) Expenses on payment of award under legal dispute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Courts	0.00	0.00	1.00	0.00	2.50	1.00	2.50	2.00	2.00	7.00	0.00	2.00	1.00
Contribution to ISSA & other International Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
House Keeping Expenses	66.00	83.00	40.00	42.00	43.00	100.00	29.00	110.00	32.00	200.00	10.00	80.00	1.10
Swachhata Action Plan (SAP)	1.50	0.50	0.70	1.20	1.20	0.60	1.10	5.50	0.50	2.40	0.40	1.30	0.10
Charges for maintaining bank accounts & other bank charges	0.00	0.80	0.30	0.00	0.30	0.30	0.50	1.30	0.50	4.30	0.01	0.30	0.20
Losses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R & M – ERP Operating Expenses & Others	33.00	65.00	85.00	47.00	35.00	90.00	22.00	65.00	8.00	45.00	4.00	35.00	3.00
Recruitment Expenses	2.00	1.00	1.00	1.00	6.00	2.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00
Revenue Recovery Cell	0.00	1.00	6.00	0.00	5.00	0.00	1.00	10.00	0.00	7.00	0.00	6.00	0.00
Advertisement and Publicity	3.50	3.50	7.50	8.50	18.00	8.00	2.50	12.00	2.20	32.00	1.00	3.00	2.20
Watch & Ward	75.00	80.00	45.00	80.00	135.00	75.00	55.00	110.00	19.00	80.00	18.00	65.00	3.00
Training	0.00	2.00	1.00	8.50	2.20	2.00	3.00	8.00	0.00	6.00	800.00	3.00	2.10
Miscellaneous	20.00	35.00	20.00	20.00	30.00	25.00	25.00	60.00	20.00	100.00	14.00	20.00	1.50
Repair and Maintenance of Office Building & Staff Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consultancy Service Charges (e-	0.00	0.00	0.00	0.00	0.00	2.00	8.00	4.00	0.00	0.00	0.00	0.00	0.00
Investment Management Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outsourcing of Services (IVRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL C-OTHER													
ADMINISTRATIVE EXPENSES	387.50	389.70	415.00	321.32	429.60	654.90	325.10	719.40	340.80	958.80	916.61	353.85	68.84

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	MAROL B.ES	THANE B.ES	CHANDI GARH U.T B.ES	VARAN ASI B.ES	LUDHIA NA B.ES	KOLLAM B.ES	VISAKH APATNA M B.ES	ROHINI SRO B.ES	ERNAK ULAM B.ES	UDAIPU R B.ES	PEENYA B.ES	GURUG RAM B.ES	BOMMA SANDRA B.ES	OKHLA SRO B.ES
	40	41	42	43	44	45	46	47	48	49	50	51	52	53
Audit Fees	2.00	2.20	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.70	3.00	3.30	1.00
i)Legal Charges	10.00	12.00	0.00	5.00	4.00	6.20	2.00	4.00	6.00	3.00	22.00	3.00	10.00	6.00
ii) Expenses on payment of award under legal dispute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Courts	2.50	1.00	0.00	0.00	0.00	2.00	1.00	2.50	0.00	0.00	1.10	2.50	0.30	1.00
Contribution to ISSA & other International Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
House Keeping Expenses	120.00	153.80	0.00	25.00	30.00	52.00	75.00	78.00	40.00	27.00	45.10	60.00	2.30	76.80
Swachhata Action Plan (SAP)	0.60	1.10	0.00	1.00	0.70	1.10	0.80	1.20	0.00	0.40	0.70	0.80	21.00	0.50
Charges for maintaining bank accounts & other bank charges	0.50	0.00	0.00	0.40	0.14	0.20	0.30	0.60	0.30	0.30	0.00	0.60	0.00	0.30
Losses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R & M – ERP Operating Expenses & Others	35.00	95.00	0.00	5.00	5.00	12.00	17.00	17.00	7.00	12.00	35.00	55.00	15.00	6.00
Recruitment Expenses	2.00	3.00	0.00	0.00	0.00	1.50	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue Recovery Cell	8.00	3.00	0.00	0.00	0.00	3.00	2.00	4.00	0.00	0.00	0.00	6.00	5.10	7.20
Advertisement and Publicity	8.50	15.00	0.00	2.50	1.40	3.00	3.00	8.00	4.00	2.00	7.00	8.00	1.00	3.50
Watch & Ward	115.00	230.00	0.00	30.00	60.00	60.00	85.00	117.00	32.00	37.00	21.00	130.00	55.00	90.00
Training	60.00	3.00	0.00	0.00	0.00	3.20	1.00	2.00	1.00	1.00	0.00	3.00	0.00	0.60
Miscellaneous	25.00	35.00	0.00	20.00	7.50	25.00	20.00	20.00	20.00	15.00	15.00	25.00	15.00	12.00
Repair and Maintenance of Office Building & Staff Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consultancy Service Charges (e-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Investment Management Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outsourcing of Services (IVRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL C-OTHER														
ADMINISTRATIVE EXPENSES	971.20	860.40	1.70	152.30	210.54	280.00	408.90	356.80	277.80	197.60	309.70	456.40	244.10	442.20

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	NAGALA ND B.ES	TRIPURA B.ES	MIZORA M B.ES	JALAND HAR B.ES	LUCKN OW B.ES	MYSORE B.ES	DURGA PUR B.ES	NASHIK B.ES	KOZHIK ODE B.ES	THIRUVAN ANTHAPUR AM B.ES	MANGAL ORE B.ES	KARNAL B.ES	GULBA RGA B.ES
	54	55	56	57	58	59	60	61	62	63	64	65	66
Audit Fees	0.80	0.80	0.80	2.10	0.80	3.00	0.90	2.00	1.25	1.00	1.25	4.00	0.00
i)Legal Charges	1.00	4.50	1.50	19.60	11.50	32.00	1.60	2.50	8.00	4.50	6.00	2.40	5.00
ii) Expenses on payment of award under legal dispute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Courts	0.50	0.50	0.50	0.50	0.00	1.50	2.50	0.50	3.50	0.50	1.00	0.10	1.00
Contribution to ISSA & other International Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
House Keeping Expenses	0.00	0.60	0.00	40.00	80.00	38.00	40.00	19.50	22.00	43.00	16.00	20.00	40.00
Swachhata Action Plan (SAP)	0.30	0.30	0.30	1.20	2.50	0.50	1.50	0.70	0.60	1.00	0.30	0.50	1.50
Charges for maintaining bank accounts & other bank charges	0.20	0.30	0.30	0.30	0.30	0.50	2.00	0.05	0.60	0.30	0.10	0.07	0.40
Losses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R & M – ERP Operating Expenses & Others	3.00	3.00	2.00	70.00	115.00	16.00	18.00	22.00	68.00	28.00	19.00	4.00	16.00
Recruitment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	5.00	3.00	0.00	0.00	4.00
Revenue Recovery Cell	0.00	0.00	0.00	1.00	0.00	4.00	0.00	0.50	5.00	2.00	0.00	1.20	1.20
Advertisement and Publicity	1.50	1.51	1.50	3.00	120.00	3.50	4.00	2.50	1.50	2.00	1.00	1.20	4.50
Watch & Ward	0.00	1.50	0.00	85.00	70.00	37.00	55.00	19.00	23.00	26.00	30.00	40.00	45.00
Training	2.10	0.00	0.00	1.00	0.00	1.00	2.10	1.00	1.00	5.00	0.00	0.60	60.00
Miscellaneous	5.00	4.00	4.00	15.00	12.00	8.00	20.00	4.00	15.00	25.00	10.00	3.50	25.00
Repair and Maintenance of Office Building & Staff Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consultancy Service Charges (e-	0.00	0.00	0.00	0.00	3.55	0.00	0.00	0.00	0.00	1.10	0.00	2.40	2.00
Investment Management Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outsourcing of Services (IVRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL C-OTHER													
ADMINISTRATIVE EXPENSES	33.96	31.07	42.36	314.50	576.25	232.30	335.10	136.85	238.15	254.50	159.75	130.07	326.80

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	JODHPUR B.ES	NAND NAGARI B.ES	SRO TIRUPATHI B.ES	SRO BHOPAL BEs	ARUNACHAL PRADESH BEs	MANIPUR BEs	SRO JHARSUGUDA BEs	SRO ALWAR	TOTAL BEs
	67	68	69	70	71	72	73	74	75
Audit Fees	1.00	0.80	0.00	2.00	0.80	0.80	2.30	0.25	360.00
i)Legal Charges	7.00	3.00	1.00	15.00	1.50	1.50	12.00	5.00	1155.00
ii) Expenses on payment of award under legal dispute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Courts	1.20	0.50	0.00	0.50	0.50	0.50	4.00	1.00	253.00
Contribution to ISSA & other International Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00
House Keeping Expenses	12.00	25.00	43.00	55.00	0.60	0.00	35.00	20.00	5400.00
Swachhata Action Plan (SAP)	0.60	0.60	0.60	0.45	0.05	0.00	7.00	0.40	109.00
Charges for maintaining bank accounts & other bank charges	0.30	0.20	0.00	0.20	0.10	0.05	0.30	0.08	270.00
Losses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
R & M – ERP Operating Expenses & Others	19.00	10.00	3.50	45.00	0.80	0.80	5.00	3.90	9027.00
Recruitment Expenses	0.00	0.00	0.00	0.00	0.40	0.40	5.00	0.00	1000.00
Revenue Recovery Cell	5.00	1.00	0.00	0.00	0.00	0.00	5.50	2.00	250.00
Advertisement and Publicity	2.00	2.50	3.00	2.00	2.50	2.50	2.50	1.50	2650.00
Watch & Ward	45.00	43.00	42.00	33.00	0.00	0.00	68.00	30.00	6920.00
Training	0.00	3.20	0.00	1.00	0.00	0.00	3.00	1.60	1200.00
Miscellaneous	15.00	8.00	9.00	5.00	4.00	4.00	50.00	20.00	2660.00
Repair and Maintenance of Office Building & Staff Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12249.00
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14147.00
Consultancy Service Charges (e-	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	250.00
Investment Management Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
Outsourcing of Services (IVRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL C-OTHER ADMINISTRATIVE EXPENSES	192.50	212.22	192.20	258.55	28.31	26.31	300.40	118.33	75331.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	HQRS. B.ES	A.P. B.ES	ASSAM B.ES	BIHAR B.ES	DELHI B.ES	GUJARA T B.ES	GOA B.ES	HARYA NA B.ES	KARNA TAKA B.ES	KERALA B.ES	MUMB AI B.ES	M.P. B.ES	ORISSA B.ES
	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	86151.40	2308.20	1894.60	2977.10	4013.90	5658.20	1766.40	3509.65	4656.50	2853.70	6756.35	4128.61	2228.70
<u>CAPITAL EXPENDITURE</u>													
Vehicles	38.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	3.00	7.00	0.00	0.00
Office Equipments	60.00	11.00	45.00	220.00	47.00	52.00	20.00	120.00	57.00	7.00	27.00	144.53	10.00
Furniture & Fixture	438.80	14.50	35.80	220.00	32.00	46.00	50.00	6.00	32.00	15.00	20.00	35.00	20.00
Computers	320.00	140.00	22.00	310.00	400.00	154.00	60.00	217.00	128.00	155.00	659.00	150.00	50.00
Books	5.95	1.50	2.20	4.00	2.50	2.00	4.00	0.26	1.10	3.00	3.00	10.00	5.00
Medical Education Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
TOTAL CAPITAL EXPENDITURE	863.55	167.00	105.00	754.00	481.50	254.00	134.00	343.26	225.10	183.00	716.00	339.53	88.50
TOTAL ESTABLISHMENT EXPENSES	87014.95	2475.20	1999.60	3731.10	4495.40	5912.20	1900.40	3852.91	4881.60	3036.70	7472.35	4468.14	2317.20

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	PUNJA B B.ES	RAJAST HAN B.ES	T.N. B.ES	TELANG ANA B.ES	U.P. B.ES	W.B. B.ES	NAGPU R B.ES	COIMBA TORE B.ES	MADUR AI B.ES	PUNE B.ES	HUBLI B.ES	VADOD ARA B.ES	SURAT B.ES
	14	15	16	17	18	19	20	21	22	23	24	25	26
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	3953.17	3586.55	7197.97	5409.45	4532.20	12525.45	2454.80	2644.45	2535.50	5388.12	1430.60	1710.15	1288.77
<u>CAPITAL EXPENDITURE</u>													
Vehicles	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipments	28.00	100.00	40.00	101.38	99.60	145.20	39.00	36.00	39.00	143.99	44.00	40.00	50.00
Furniture & Fixture	21.00	25.00	40.00	21.00	57.00	35.00	86.00	76.00	34.00	60.00	22.00	22.00	12.00
Computers	358.00	600.00	250.00	88.00	250.00	200.00	78.00	374.00	374.00	132.00	60.00	31.00	40.00
Books	0.34	3.00	1.00	1.10	3.60	1.10	1.00	7.00	7.00	7.00	3.00	2.00	0.50
Medical Education Aid	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	407.34	728.00	331.00	213.98	410.20	381.30	204.00	493.00	454.00	342.99	129.00	95.00	102.50
TOTAL ESTABLISHMENT EXPENSES	4360.51	4314.55	7528.97	5623.43	4942.40	12906.75	2658.80	3137.45	2989.50	5731.11	1559.60	1805.15	1391.27

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	BARRA CKPORE B.ES	PUDUC HERRY B.ES	CHATTI SGARH B.ES	J&K B.ES	BADDI B.ES	RANCHI B.ES	DEHRA DUN B.ES	TIRUNE LEVELI B.ES	SALEM B.ES	NOIDA B.ES	NTA DWARKA B.ES	AURAN GABAD B.ES	MEGHAL AYA B.ES
	27	28	29	30	31	32	33	34	35	36	37	38	39
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	3141.00	1580.70	1665.50	1346.60	2064.98	3198.40	1596.60	1665.00	1533.80	3496.40	1439.61	1407.55	158.84
<u>CAPITAL EXPENDITURE</u>													
Vehicles	0.00	0.00	0.00	0.00	13.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipments	75.00	50.00	50.00	54.50	36.00	125.00	15.00	55.00	20.00	95.00	10.00	25.00	5.50
Furniture & Fixture	25.00	30.00	35.00	23.00	40.00	82.00	58.00	42.00	14.50	87.00	3.00	37.00	25.00
Computers	60.00	100.00	200.00	117.00	116.00	90.00	81.00	92.00	29.00	600.00	10.00	58.00	7.00
Books	6.00	5.00	2.00	2.20	1.00	2.00	2.00	1.00	1.00	10.00	1.00	5.00	1.10
Medical Education Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	166.00	185.00	287.00	196.70	206.20	299.00	156.00	190.00	64.50	792.00	24.00	125.00	38.60
TOTAL ESTABLISHMENT EXPENSES	3307.00	1765.70	1952.50	1543.30	2271.18	3497.40	1752.60	1855.00	1598.30	4288.40	1463.61	1532.55	197.44

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	MAROL B.ES	THANE B.ES	CHANDI GARH U.T B.ES	VARAN ASI B.ES	LUDHIA NA B.ES	KOLLAM B.ES	VISAKH APATNA M B.ES	ROHINI SRO B.ES	ERNAK ULAM B.ES	UDAIPU R B.ES	PEENYA B.ES	GURUG RAM B.ES	BOMMA SANDRA B.ES	OKHLA SRO B.ES
	40	41	42	43	44	45	46	47	48	49	50	51	52	53
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	3720.70	3321.05	184.17	753.30	1485.04	1637.40	1460.10	1589.80	1822.80	1008.10	1585.46	2074.90	1373.60	2261.50
<u>CAPITAL EXPENDITURE</u>														
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipments	72.00	35.00	0.00	18.00	9.00	38.00	10.00	34.00	45.00	30.00	16.50	30.00	60.00	12.00
Furniture & Fixture	26.00	12.00	0.00	30.00	11.00	6.00	11.00	37.00	25.00	20.00	12.00	38.00	4.50	15.00
Computers	85.00	98.70	0.00	60.00	115.00	59.00	53.00	131.00	200.00	30.00	223.30	122.00	120.00	87.00
Books	5.00	6.00	0.00	2.00	1.00	1.60	1.00	3.00	0.10	1.00	2.20	3.00	1.00	3.00
Medical Education Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	188.00	151.70	0.00	110.00	136.00	104.60	75.00	205.00	270.10	81.00	254.00	193.00	185.50	117.00
TOTAL ESTABLISHMENT EXPENSES	3908.70	3472.75	184.17	863.30	1621.04	1742.00	1535.10	1794.80	2092.90	1089.10	1839.46	2267.90	1559.10	2378.50

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	NAGALAND B.ES	TRIPURA B.ES	MIZORAM B.ES	JALANDHAR B.ES	LUCKNOW B.ES	MYSORE B.ES	DURGA PUR B.ES	NASHIK B.ES	KOZHIKODE B.ES	THIRUVANANTHAPURAM B.ES	MANGALORE B.ES	KARNAL B.ES	GULBARGA B.ES
	54	55	56	57	58	59	60	61	62	63	64	65	66
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	258.56	76.77	114.06	1265.10	1609.60	1038.19	1803.20	785.85	1338.15	1062.90	844.95	813.31	2061.80
<u>CAPITAL EXPENDITURE</u>													
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipments	3.30	2.20	2.20	20.00	59.00	35.00	20.00	10.00	7.00	50.00	17.00	22.00	48.00
Furniture & Fixture	9.50	6.50	25.00	20.00	85.00	9.00	22.00	15.00	14.00	25.00	23.00	43.00	46.00
Computers	10.00	3.00	7.00	300.00	200.00	60.00	70.00	50.00	220.00	85.00	77.00	600.00	108.00
Books	1.10	1.10	0.60	0.55	3.00	1.00	2.50	1.00	2.00	0.60	2.00	1.50	1.20
Medical Education Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	23.90	12.80	34.80	340.55	347.00	105.00	114.50	76.00	243.00	160.60	119.00	666.50	203.20
TOTAL ESTABLISHMENT EXPENSES	282.46	89.57	148.86	1605.65	1956.60	1143.19	1917.70	861.85	1581.15	1223.50	963.95	1479.81	2265.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

HEAD OF ACCOUNT	JODHPUR B.ES	NAND NAGARI B.ES	SRO TIRUPATHI B.ES	SRO BHOPAL BEs	ARUNACHAL PRADESH BEs	MANIPUR BEs	SRO JHARSUGUDA BEs	SRO ALWAR	TOTAL BEs
	67	68	69	70	71	72	73	74	75
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	901.75	1138.52	834.60	1363.55	121.01	93.91	792.40	450.63	250902.20
<u>CAPITAL EXPENDITURE</u>									
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
Office Equipments	20.00	5.00	18.00	30.00	5.50	2.20	12.00	10.00	3150.60
Furniture & Fixture	29.00	6.00	8.50	20.00	51.50	30.90	11.00	25.00	2750.00
Computers	90.00	28.00	200.00	52.00	17.00	11.00	8.00	20.00	10760.00
Books	1.00	1.10	0.50	1.00	0.20	0.20	6.00	0.50	180.00
Medical Education Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
TOTAL CAPITAL EXPENDITURE	140.00	40.10	227.00	103.00	74.20	44.30	37.00	55.50	16915.60
TOTAL ESTABLISHMENT EXPENSES	1041.75	1178.62	1061.60	1466.55	195.21	138.21	829.40	506.13	267817.80

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	HQRS. BEs	A.P. BEs	ASSA M BEs	BIHAR BEs	DELHI BEs	GUJRA T BEs	GOA BEs	HARYA NA BEs	KARN ATAKA BEs	KERAL A BEs	MUMB AI BEs	M.P. BEs	ODISH A BEs
	1	2	3	4	5	6	7	8	9	10	11	12	13
ADVANCES													
a) PERMANENT ADVANCE	54.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	1.45	0.00	0.00	0.00	13.50
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :													
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	2.50	2.00	4.00	1.90	5.50	0.00	4.00	2.92	19.00	2.00	17.00	4.00	8.10
ADVANCE ON T.A. ON TOUR	28.00	35.00	54.00	25.00	0.00	2.50	7.00	7.00	65.00	5.00	5.00	12.00	15.00
ADVANCE FOR LTC	34.50	8.50	9.50	38.50	30.50	12.50	18.50	36.60	45.50	23.70	14.00	32.00	16.50
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	21.00	9.00	9.50	7.00	9.50	18.00	18.00	7.36	12.00	7.50	23.00	13.00	14.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	130.00	22.00	11.00	0.00	0.00	75.00	75.00	7.36	35.00	25.50	25.00	20.00	30.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	20.00	4.00	0.00	2.00	6.00	5.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
TOTAL (b)	236.00	80.50	88.00	74.40	51.50	113.00	122.50	61.24	176.50	66.70	84.00	81.00	83.60

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	PUNJAB BEs	RAJAST HAN BEs	T.N. BEs	TELAN GANA BEs	U.P. BEs	W.B. BEs	NAGPU R BEs	COIMB ATORE BEs	MADUR AI BEs	PUNE BEs	HUBLI BEs	VADOD ARA BEs	SURAT BEs
	14	15	16	17	18	19	20	21	22	23	24	25	26
ADVANCES													
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.00	3.30	1.20	0.00	0.00
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :													
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	12.70	2.50	11.50	5.50	7.50	5.00	2.40	3.00	3.00	1.20	1.00	5.00	2.40
ADVANCE ON T.A. ON TOUR	16.00	8.50	14.00	17.50	17.00	46.00	7.50	10.00	7.00	18.50	32.00	0.30	3.00
ADVANCE FOR LTC	6.50	65.20	14.00	8.50	60.00	30.00	9.50	12.00	31.00	43.00	13.50	14.00	8.00
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	22.50	5.00	15.00	8.00	14.40	9.00	9.00	20.00	9.00	30.00	4.50	9.00	6.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	70.00	40.00	125.00	15.00	152.40	110.00	10.00	10.00	40.00	88.00	9.50	30.00	20.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	50.00	35.00	3.00	40.00	0.00	0.00	0.00	0.00	124.00	0.00	0.00	0.00
TOTAL (b)	127.70	171.20	214.50	57.50	291.30	200.00	38.40	55.00	90.00	304.70	60.50	58.30	39.40

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	BARRAC KPORE BEs	PUDUC HERRY BEs	CHHATT ISGARH BEs	J&K BEs	BADDI BEs	RANCH I BEs	DEHRA DUN BEs	TIRUNE LEVELI BEs	SALEM BEs	SRO NOIDA BEs	NTA DWAR KA BEs	AURAN GABAD BEs	MEGHA LAYA BEs
	27	28	29	30	31	32	33	34	35	36	37	38	39
ADVANCES													
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.70	0.00
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :													
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	16.50	3.00	2.00	6.50	5.00	10.00	7.00	12.00	5.00	15.00	3.00	5.00	1.30
ADVANCE ON T.A. ON TOUR	9.50	12.00	6.50	12.00	7.00	28.00	7.00	18.00	16.00	12.00	1.10	5.20	2.50
ADVANCE FOR LTC	35.00	20.00	4.50	33.00	34.50	19.50	11.00	20.50	9.00	74.50	6.50	9.00	2.50
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	9.00	15.00	9.00	0.00	20.00	6.00	5.50	35.00	11.50	15.00	3.50	5.00	2.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	165.00	25.00	55.00	0.00	38.00	50.00	50.00	70.00	11.50	80.00	50.00	10.00	4.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	15.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	235.00	75.00	92.00	51.50	104.50	113.50	85.50	155.50	53.00	196.50	64.10	34.20	12.30

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	MAROL BEs	THANE BEs	CHANDIGARH U.T. BEs	VARANASI BEs	LUDHIANA BEs	KOLLAM BEs	VISAKHAPATNAM BEs	SRO ROHINI BEs	ERNAKULAM BEs	UDAIPUR BEs	PEENYA BEs	GURGAON BEs
	40	41	42	43	44	45	46	47	48	49	50	51
ADVANCES												
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.80	0.00	2.60
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :												
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	3.00	0.00	0.00	1.00	22.00	1.50	2.00	0.00	3.00	1.00	3.90	7.00
ADVANCE ON T.A. ON TOUR	4.70	2.20	0.00	5.10	6.10	4.20	12.20	2.10	3.50	6.00	3.00	15.00
ADVANCE FOR LTC	5.00	13.00	0.00	15.05	23.50	27.50	11.00	13.00	4.00	7.00	2.78	80.00
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	26.00	5.00	0.00	10.00	18.00	10.00	11.20	5.00	7.00	3.00	10.00	7.50
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	0.00	10.00	0.00	50.00	35.00	6.00	5.00	0.00	0.00	0.00	32.50	6.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	4.40	0.00	15.00	0.00	0.00	0.00	5.00
TOTAL (b)	38.70	30.20	0.00	81.15	104.60	53.60	41.40	35.10	17.50	17.00	52.18	120.50

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	BOM'SA NDRA BEs	OKHLA SRO BEs	NAGAL AND BEs	TRIPUR A BEs	MIZOR AM BEs	JALAND HAR BEs	LUCKN OW BEs	MYSOR E BEs	DURGA PUR BEs	NASHI K BEs	KOZHI KODE BEs	THIRUV ANANTH APURAM BEs
	52	53	54	55	56	57	58	59	60	61	62	63
ADVANCES												
a) PERMANENT ADVANCE	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.55	0.65	0.40	0.00	0.30
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :												
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	6.60	0.00	1.30	1.30	1.90	6.00	0.00	2.00	1.30	1.20	6.00	1.30
ADVANCE ON T.A. ON TOUR	9.00	1.40	2.80	2.50	2.60	3.00	35.00	9.50	5.50	8.50	11.00	1.50
ADVANCE FOR LTC	15.40	15.00	1.50	2.00	2.00	10.00	22.23	12.00	8.00	22.00	20.00	5.00
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	15.90	9.00	1.00	2.00	1.00	6.00	15.68	11.00	2.50	3.00	7.00	6.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	11.00	10.00	5.00	5.00	12.00	15.00	90.00	49.00	28.00	10.00	40.00	50.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	0.00	7.97	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	57.90	35.40	11.60	12.80	19.50	40.00	170.88	83.50	45.30	44.70	84.00	63.80

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	MAGAL ORE BEs	KARNA L BEs	GULBA RGA BEs	JODHP UR BEs	NAND NAGA RI BEs	TIRUPA THI BEs	SRO BHOP AL BE	ARUN ANCIA L PRADE	MANIP UR BEs	SRO JHARS UGUD A BEs	D(M) Delhi BEs.	ESHI BASAIDA RAPUR BEs	ESIMH ASRAM AM BEs
	64	65	66	67	68	69	70	71	72	73	74	75	76
ADVANCES													
a) PERMANENT ADVANCE	0.40	0.00	0.30	0.00	0.00	1.00	1.40	0.00	0.00	0.80	0.00	0.00	0.00
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :													
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	3.50	22.00	8.00	0.25	3.30	2.50	4.00	1.00	1.00	2.00	4.00	4.00	10.00
ADVANCE ON T.A. ON TOUR	9.00	6.50	8.00	2.50	2.50	20.00	4.10	3.30	3.30	5.00	7.00	7.00	12.00
ADVANCE FOR LTC	18.00	18.00	12.00	4.00	8.00	2.00	30.00	2.30	2.00	10.00	50.00	41.50	26.00
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	5.00	12.00	5.00	4.00	3.00	2.00	6.00	1.00	1.00	5.00	25.00	27.00	12.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	60.00	24.00	15.00	12.00	27.00	28.00	12.00	6.00	6.00	60.00	12.00	15.00	98.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	95.50	82.50	48.00	22.75	43.80	54.50	56.10	13.60	13.30	82.00	98.00	94.50	158.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	ESIH ANDHER I BEs	ESIMH BELTO LA BEs	ESIMH ROURK ELA BES	ESIMH BANGA LORE BEs	ESIMH Indore BEs	KKNGR, Chennai BEs	Jhilmil BEs	ESIH JOKA BEs	ESIH OKHLA BEs	ESIH ROHINI BEs	ESIMH PHULW ARI- SHARIF	ESIMH ADITY APUR BEs
	77	78	79	80	81	82	83	84	85	86	87	88
ADVANCES												
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :												
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	1.00	5.00	1.30	2.00	7.00	3.00	10.00	10.00	0.00	5.50	8.00	6.50
ADVANCE ON T.A. ON TOUR	1.50	8.00	4.00	4.00	7.00	17.00	9.00	10.00	2.50	6.00	8.00	7.00
ADVANCE FOR LTC	2.82	6.00	12.00	25.00	23.00	25.00	22.00	11.00	20.00	73.00	35.00	30.30
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	4.50	5.00	4.50	14.00	24.00	16.00	5.50	4.00	3.00	30.00	4.00	2.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	1.20	0.00	0.00	90.00	10.00	98.00	24.00	0.00	25.00	0.00	0.00	20.20
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	33.00	7.00	2.00	0.00	0.00	0.00	0.00
TOTAL (b)	11.02	24.00	21.80	135.00	71.00	192.00	77.50	37.00	50.50	114.50	55.00	66.00

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	ESIMH JAMMU U BEs	ESIMH TIRUNE LEVELI BEs	ESIMH BAPUN AGAR BEs	ESIMH RANCHI BEs	ESIMH SANATH NAGAR	ESIMH UDYOG MANDAL BEs	ESIMH JAIPUR BEs	ESIMH PEEYABES	ESIMH EZHUKONE BEs	ESIMH MANESAR BEs	ESIMH VAPI BEs	ESIMH NARODA BEs	ESIMH LUDHIANA BEs
	89	90	91	92	93	94	95	96	97	98	99	100	101
ADVANCES													
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :													
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	8.00	5.00	5.00	10.00	2.00	0.75	2.20	5.00	2.00	1.00	1.00	0.00	27.00
ADVANCE ON T.A. ON TOUR	13.00	16.50	8.00	31.00	5.50	5.00	3.59	10.00	5.00	1.00	1.50	0.00	3.50
ADVANCE FOR LTC	21.00	40.00	104.00	20.00	30.00	15.00	41.80	12.50	30.00	30.00	5.00	4.00	28.00
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	7.00	5.00	8.00	6.00	8.00	10.00	4.40	6.00	6.00	8.00	5.00	3.50	7.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	34.00	60.00	105.00	50.00	30.00	0.00	12.10	66.00	10.00	0.00	0.00	0.00	50.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	8.00	30.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	83.00	134.50	260.13	117.00	75.50	30.75	64.09	99.50	53.00	40.00	12.50	7.50	115.50

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	ESIMH CHAN DIGAR H BES	ESIMH GURUG RAM BES	ESIMH BIBVE WADI PUNE	ESIMH BHIW ADI BES	ESIMH BADDI BES	ESIMH FARIDA BAD BES	ESIMH KOLH APUR BES	ESIC MC GULB ARGA	ESIC MC SANAT HNAGA	ESIC H VARANA SI BE	ESIC H BIHTA PATNA BE	ESIC H ANKL ESHW AR BE	ESICH RUDR APUR BE
	102	103	104	105	106	107	108	109	110	111	112	113	114
ADVANCES													
a) PERMANENT ADVANCE	0.00	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	1.20
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :													
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	4.00	2.00	20.00	0.00	0.00	3.00	6.00	2.18	28.60	10.00	1.00	1.00	1.40
ADVANCE ON T.A. ON TOUR	4.00	2.50	15.50	0.00	0.86	3.50	4.50	6.00	17.50	26.00	1.50	2.50	1.70
ADVANCE FOR LTC	10.00	16.00	55.00	22.00	50.82	50.00	41.00	20.00	59.40	41.00	5.00	5.00	5.50
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	7.50	6.00	15.00	4.00	6.05	15.00	7.00	19.00	11.00	22.00	2.00	8.00	2.20
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	50.00	30.00	25.00	0.00	0.00	75.00	0.00	0.00	0.00	100.00	10.00	5.00	25.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.50	0.00
TOTAL (b)	75.50	56.50	130.50	26.00	57.73	146.50	58.50	47.18	116.50	199.00	19.50	85.00	35.80

BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs Rs.)

	ESICH SAHIB A BAD BE	ESICH ALWAR BE	ESICH JAJMA U KANP	ESICH LUCK NOW BE	ESICH BAREI LLY BE	ESICH UDAIPU R BE	ESICH KORB A BE	ESICH RAIPU R BE	D(M) Noida BEs.	SRO, Alwar BEs	Total BEs
	115	116	117	118	119	120	121	122	123	124	125
ADVANCES											
a) PERMANENT ADVANCE	0.00	0.00	0.00	2.40	0.00	0.00	0.00	0.20	0.00	6.55	114.10
b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :											
ADVANCE ON PAY ON TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE ON T.A. ON TRANSFER	0.00	4.00	1.20	1.50	1.90	0.00	2.30	2.00	2.00	0.00	588.10
ADVANCE ON T.A. ON TOUR	0.35	52.00	4.00	1.50	4.00	0.00	2.90	12.00	3.50	2.50	1197.60
ADVANCE FOR LTC	12.00	52.00	4.40	20.00	4.00	0.00	5.00	8.00	14.00	5.00	2647.80
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	11.00	17.00	1.50	6.50	3.00	0.00	5.50	1.61	3.50	4.50	1146.80
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	0.00	62.00	0.00	20.00	8.00	0.00	49.00	0.00	0.00	25.00	3798.26
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	488.00
TOTAL (b)	23.35	187.00	11.10	49.50	20.90	0.00	64.70	23.61	23.00	37.00	9866.56