



क.रा.बी.नि.
E.S.I.C.

कर्मचारी राज्य बीमा निगम
(श्रम एवं रोजगार मंत्रालय, भारत सरकार)
EMPLOYEES' STATE INSURANCE CORPORATION
(Ministry of Labour & Employment, Govt. of India)



मुख्यालय/HEADQUARTERS

पंचदीप भवन, सीआईजी मार्ग, नई दिल्ली-110002
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e file No. F-16/15/2024-E-VI

Dated : /01/2025

ज्ञापन

विषय :	वित्त वर्ष 2025-2026 के लिए निधियों का बजट आबंटन।
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विभिन्न क्षेत्रीय कार्यालय, निदेशक (चिकित्सा) दिल्ली और मुख्यालय हेतु विनियोजन की प्राथमिक इकाई के अंतर्गत वर्ष 2025-2026 के लिए निधियों का आबंटन दर्शाते हुए अनुलग्नक-‘A’ एवं ‘B’ के रूप में संलग्न है, जो कि केंद्र सरकार के अनुमोदन के अधीन हैं। संलग्न विवरण में यथा उपलब्ध विनियोजन की प्राथमिक इकाई के अंतर्गत बजट आबंटन को समय-समय पर वित्त एवं लेखा शाखा द्वारा जारी संशोधनों में उल्लिखित अनुदेशों के अनुसार वितरित किया गया है।

क्षेत्रीय निदेशकों आदि से अनुरोध है कि व्यय को दृढ़ता से नियंत्रित करें तथा सुनिश्चित करें कि लेखा परीक्षा एवं लेखा नियम पुस्तक खण्ड-1 पैरा 449 में यथा उल्लिखित को छोड़ किसी भी मसले में बजट आबंटन से अधिक कोई भुगतान स्वीकार न किया जाये। यह भी सुनिश्चित किया जाए कि संदर्भित कार्यालय ज्ञापन के पैरा 3 में उल्लिखित अनुदेशों का दृढ़ता से पालन किया जाए तथा व्यय नियंत्रण रजिस्टर की लेखा नियम पुस्तक खण्ड-1 अध्याय XXII के अनुसार मॉनिटरिंग की जाए।

इसके अलावा स्टाफ कारों के लिए पेट्रोल की खपत स्थानान्तरण एवं कार्यालय दौरे पर यात्रा भत्ते और समयोपरि भत्ते पर व्यय के संबंध में भारत सरकार द्वारा समय-समय पर जारी किरफायत के अनुदेशों का निरपवाद रूप से दृढ़तापूर्वक पालन किया जाए तथा व्यय को निर्धारित सीमा के भीतर बनाये रखा जाये।

आवंटित बजट के अंतर्गत कुल व्यय तथा कुल प्रशासनिक व्यय को “ व्यय पर नियंत्रण ” के विवरण में निरपवाद रूप से अलग से दर्शाया जाए तथा वह प्रत्येक माह/तिमाही से संबंधित विवरण प्रपत्र क-107 में अगले माह की 20 तारीख तक मुख्यालय में पहुँच जानी चाहिए। कृपया उक्त विवरण की प्रति मुख्यालय की स्थापना शाखा-6 को अलग से अवश्य भेजे।

DCBO में कार्यरत प्रशासनिक अधिकारी/कर्मचारियों के वेतन का भुगतान object-Head-“Expenditure on DCBO” under Major Head-“Medical Benefits” से किया जाए।

सभी क्षेत्रीय कार्यालयों/उ.क्षे.का./अस्पतालों से निवेदन है कि मुख्यालय द्वारा आवंटित बजट का पुनर्विनियोजन एक लेखा शीर्ष से दूसरे पर अपने स्तर पर न करें।

संलग्नक : यथोपरि।

Signed by

Amresh Kumar Jha

(अमरेश कुमार झा)

Date: 30-01-2025 16:10:01 सहा. निदेशक

सेवा में,

1. सभी क्षेत्रीय निदेशक, कर्मचारी राज्य बीमा निगम।
2. बीमा आयुक्त, राष्ट्रीय प्रशिक्षण अकादमी, NTA द्वारका दिल्ली।
3. सभी निदेशक/संयुक्त निदेशक (प्रभारी) उप क्षेत्रीय कार्यालय।
4. सभी चिकित्सा अधीक्षक/निदेशक (चिकित्सा), क.रा.बी.अस्पताल/मॉडल अस्पताल।
5. मुख्यालय के सभी संबंधित शाखाएं।

6. वैबसाइट सामग्री प्रबंधक, मुख्यालय -निगम वेबसाइट पर अपलोड करने हेतु।



कर्मचारी राज्य बीमा निगम
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Dated : /01/2025

MEMORANDUM

Subject :	Budget Allotment of funds for the Financial Year 2025-2026.
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A statement showing the allotment of funds for the year 2026-2026 under the primary unit of appropriation for various Regions, D(M)D and Hqrs. Office as per instructions contained in the amendments issued by the Finance & Accounts Branch from time to time is sent herewith as per 'Annexure-'A' & 'B'', which is subject to the approval of Central Govt.

The R.Ds etc. are requested to exercise the strict control over expenditure and ensure that no payment in excess of budget allotment accepted in any case except as mentioned in the Para 449 of the Manual of Audit & Accounts Vol.I. It may also be ensured that the expenditure Control Register is properly monitored as prescribed in the Chapter XXII of the Manual of Audit & Accounts Vol.I.

Further, the instructions on economy measures issued by the Govt. of India from time to time regarding expenditure on consumption of petrol for staff cars, expenditure on TA on tour/transfer and over-time allowance should invariably be adhered to and the expenditure be contained within the prescribed limit.

The total expenditure under the allotted budget may invariably be shown separately in the statement of 'Control Over Expenditure' which must reach Hqrs. office in the proforma A-107 upto 20th of next month for the month/quarter in which it is due. Separate copies of the Expenditure statement be forwarded to Establishment Br.VI of Hqrs. office.

The salaries for the official deployed at DCBO from Administrative side may be drawn and booked under separately created object-Head-"Expenditure on DCBO" under Major Head-"Medical Benefits".

ALL ROs / SROs/ Hospitals ARE REQUESTED THAT BUDGET ALLOTTED BY HQRS. OFFICE ARE NOT TO BE RE-APPROPRIATED FROM ONE HEAD TO ANOTHER AT THEIR LEVEL.

Encl : As above.

Signed by (अमरेश कुमार झा)
Amresh Kumar Jha
सहा. निदेशक
Date: 30-01-2025 16:16:25

To,

1. All Regional Directors, Regional Office, ESI Corporation.
2. Insurance Commissioner, NTA, Dwarka, Delhi.
3. All Directors/ Jt. Directors(I/C), Sub Regional Office, ESI Corporation.
4. All Med. Supdtts. / Dir. (M), ESI Hospitals / ESI Model Hospitals.
5. All concerned Branches of Hqrs. office.

6. W.C.M., Hqrs. for uploading on the website of ESIC.

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

1

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.)

2

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
ESTABLISHMENT EXPENSES (A SUPDTT)													
<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. SUPDTT.)	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 EXPENES (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.)

3

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 LVELI 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 SUPDTT)													
<u>OFFICERS – SALARIES AND WAGES</u>													
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
<u>MINISTERIAL ESTABLISHMENT = SALARIES AND WAGES</u>													
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
<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	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. SUPDTT.)	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 EXPENES (B-FIELD WORK)													
<u>OFFICERS = SALARIES AND WAGES</u>													
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.)

4

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.)

5

HEAD OF ACCOUNT	NAGALAND B.ES	TRIPURA B.ES	MIZORAM B.ES	JALANDHAR B.ES	LUCKNOW B.ES	MYSORE B.ES	DURGAPUR 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
ESTABLISHMENT EXPENSES (A SUPDIT)													
<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. SUPDIT.)	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 EXPENSES (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.)

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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
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.)

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[illegible]

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

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

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

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

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

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

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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
C-OTHER ADMINISTRATIVE EXPENSES													
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.)

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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
<u>h) EXPENSES ON EMPLOYEE BENEFITS</u>	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
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>													
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.)

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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 LVELI 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.)

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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>h) EXPENSES ON EMPLOYEE BENEFITS</u>	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
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>														
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.)

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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
<u>h) EXPENSES ON EMPLOYEE BENEFITS</u>	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
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>													
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.)

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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>h) EXPENSES ON EMPLOYEE BENEFITS</u>	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
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>									
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.)

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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.)

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HEAD OF ACCOUNT	PUNJAB B.ES	RAJASTHAN B.ES	T.N. B.ES	TELANGANA B.ES	U.P. B.ES	W.B. B.ES	NAGPUR B.ES	COIMBATORE B.ES	MADURAI B.ES	PUNE B.ES	HUBLI B.ES	VADODARA 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.)

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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 LVELI 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.)

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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.)

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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.)

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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.)

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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.)

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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
<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.)

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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.)

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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.)

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HEAD OF ACCOUNT	NAGALAND B.ES	TRIPURA B.ES	MIZORAM B.ES	JALANDHAR B.ES	LUCKNOW B.ES	MYSORE B.ES	DURGAPUR 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.)

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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.)

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	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.)

2

	PUNJAB BEs	RAJASTHAN BEs	T.N. BEs	TELANGANA BEs	U.P. BEs	W.B. BEs	NAGPUR BEs	COIMBATORE BEs	MADURAI BEs	PUNE BEs	HUBLI BEs	VADODARA 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.)

3

	BARRAC KPORE BEs	PUDUC HERRY BEs	CHHATT ISGARH BEs	J&K BEs	BADDI BEs	RANCH I BEs	DEHRA DUN BEs	TIRUNE LVELI 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.)

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	MAROL BEs	THANE BEs	CHANDIGARH U.T. BEs	VARANASI BEs	LUDHIANA BEs	KOLLA M BEs	VISAKH APATNAM 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.)

5

	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.)

6

	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.)

7

	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.)

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	ESIMH JAMM U BEs	ESIMH TIRUNE LEVELI BEs	ESIMH BAPUN AGAR BEs	ESIMH RANCH I BEs	ESIMH SANAT H NAGAR	ESIMH UDYOG MANDA L BEs	ESIMH JAIPU R BES	ESIMH PEEYA BES	ESIMH EZHUK ONE BES	ESIMH MANES AR BES	ESIMH VAPI BES	ESIMH NARO DA BES	ESIMH LUDHI ANA 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.)

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	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.)

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	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