

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	HQRS. R.ES	A.P. R.ES	ASSAM R.ES	BIHAR R.ES	DELHI R.ES	GUJARAT R.ES	GOA R.ES	HARYA NA R.ES	KARNAT AKA R.ES	KERALA R.ES	MUMBAI R.ES	M.P. R.ES
	1	2	3	4	5	6	7	8	9	10	11	12
<u>ESTABLISHMENT EXPENSES (A SUPDTT)</u>												
<u>OFFICERS = SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	4516.00	325.00	240.00	260.00	420.00	670.00	125.00	380.00	580.00	370.00	516.00	380.00
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
Contractual Employees	38.00	0.00	0.00	0.00	52.00	0.00	14.00	0.00	0.00	145.00	0.00	0.00
TOTAL OFFICERS	4554.00	325.00	240.00	260.00	472.00	670.00	139.00	380.00	580.00	515.00	516.00	380.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	5550.00	720.00	397.00	930.00	2300.00	2500.00	590.00	1200.00	1790.00	922.50	3445.00	1395.00
Bonus	99.00	11.50	6.00	15.50	17.00	34.00	8.50	19.00	26.00	13.00	61.00	17.00
Contractual Employees	77.80	1.00	0.00	0.00	1.00	5.00	25.90	0.00	1.00	1.00	1.00	0.00
TOTAL MINISTERIAL ESTABLISHMENT	5726.80	732.50	403.00	945.50	2318.00	2539.00	624.40	1219.00	1817.00	936.50	3507.00	1412.00
<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	145.00	0.00	0.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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
TOTAL GROUP D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.00	0.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)	10280.80	1057.50	643.00	1205.50	2790.00	3209.00	763.40	1599.00	2397.00	1598.50	4023.00	1792.00
<u>ESTABLISHMENT EXPENSES (B-FIELD WORK)</u>												
<u>OFFICERS = SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	0.00	9.00	11.00	160.00	9.00	60.00	0.00	0.00	0.00	0.50	3.00	70.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	ORISSA R.ES	PUNJAB R.ES	RAJASTH AN R.ES	T.N. R.ES	TELAN GANA R.ES	U.P. R.ES	W.B. R.ES	NAGPUR R.ES	COIMBAT ORE R.ES	MADU RAI R.ES	PUNE R.ES	HUBLI R.ES
	13	14	15	16	17	18	19	20	21	22	23	24
<u>ESTABLISHMENT EXPENSES (A SUPDTT)</u>												
<u>OFFICERS = SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	300.00	500.00	450.00	580.00	550.00	440.00	1160.00	165.00	165.00	150.00	425.00	925.00
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
Contractual Employees	0.00	0.00	40.00	18.85	55.50	0.00	0.00	0.00	8.00	0.00	0.00	0.00
TOTAL OFFICERS	300.00	500.00	490.00	598.85	605.50	440.00	1160.00	165.00	173.00	150.00	425.00	925.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	799.00	1752.50	1649.00	2640.00	2680.00	1785.00	5200.00	710.00	840.00	788.00	1640.00	347.50
Bonus	14.00	27.00	24.50	40.00	45.00	39.00	39.00	10.00	12.00	13.50	15.00	5.50
Contractual Employees	0.00	0.00	1.00	1.00	14.00	0.00	0.00	0.10	0.50	1.50	0.20	0.00
TOTAL MINISTERIAL ESTABLISHMENT	813.00	1779.50	1674.50	2681.00	2739.00	1824.00	5239.00	720.10	852.50	803.00	1655.20	353.00
<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
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
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00	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	57.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)	1113.00	2279.50	2164.50	3279.85	3344.50	2264.00	6399.00	885.10	1025.50	953.00	2137.20	1278.00
<u>ESTABLISHMENT EXPENES (B-FIELD WORK)</u>												
<u>OFFICERS = SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	3.00	8.00	2.00	37.00	50.00	0.00	7.00	0.00	0.00	0.00	14.00	0.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	VADODARA R.ES	SURAT R.ES	BARRACKPORE R.ES	PUDUCHERRY R.ES	CHATTISGARH R.ES	J&K R.ES	BADDI R.ES	RANCHI R.ES	DEHRADUN R.ES	TIRUNELVELI R.ES	SALEM R.ES	NOIDA R.ES	NTA DWARKA R.ES
	25	26	27	28	29	30	31	32	33	34	35	36	37
<u>ESTABLISHMENT EXPENSES (A SUPDTT)</u>													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	140.00	130.00	175.00	135.00	165.00	183.00	205.00	485.00	325.00	80.00	115.00	225.00	205.00
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	22.50	0.00	5.50	2.00	0.00	0.00	3.50	0.00	0.00	0.00
TOTAL OFFICERS	140.00	130.00	175.00	157.50	165.00	188.50	207.00	485.00	325.00	83.50	115.00	225.00	205.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	700.00	553.00	970.00	550.00	472.00	425.00	780.00	1022.50	490.00	354.00	460.00	943.00	235.00
Bonus	11.50	10.50	15.00	9.00	9.00	6.00	13.00	13.50	6.00	7.00	6.00	18.50	2.50
Contractual Employees	0.20	0.00	0.00	13.00	0.00	4.00	0.50	5.00	0.00	2.00	0.00	0.00	1.00
TOTAL MINISTERIAL ESTABLISHMENT	711.70	563.50	985.00	572.00	481.00	435.00	793.50	1041.00	496.00	363.00	466.00	961.50	238.50
<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	0.00	0.00	0.00	0.00
Bonus	4.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
TOTAL GROUP D	8.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)	859.70	693.50	1160.00	729.50	646.00	623.50	1000.50	1536.00	821.00	446.50	581.00	1186.50	443.50
<u>ESTABLISHMENT EXPENSES (B-FIELD WORK)</u>													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	9.00	15.00	11.00	17.00	3.00	12.00	0.50	3.00	3.00	0.00	20.00	0.00	10.00

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HEAD OF ACCOUNT	AURAN GABAD R.ES	MEGH ALAY A R.ES	MAROL R.ES	THANE R.ES	CHAND IGARH U.T R.ES	VARA NASI R.ES	LUDHIA NA R.ES	KOLLAM R.ES	VISAKHA PATNAM R.ES	ROHINI SRO R.ES	ERNAKU LAM R.ES	UDAIP UR R.ES	PEENYA R.ES
	38	39	40	41	42	43	44	45	46	47	48	49	50
<u>ESTABLISHMENT EXPENSES (A SUPDTT)</u>													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	100.00	0.00	200.00	150.00	0.00	100.00	125.00	75.00	150.00	100.00	70.00	95.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00
TOTAL OFFICERS	100.00	0.00	200.00	150.00	0.00	100.00	125.00	75.15	150.00	100.00	70.00	95.00	150.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	405.00	0.00	1535.00	1565.00	0.00	310.00	760.00	410.00	350.00	720.00	490.00	290.00	605.00
Bonus	6.00	0.00	24.50	27.50	0.00	6.50	10.00	7.00	6.50	10.00	8.50	6.50	11.50
Contractual Employees	0.50	0.00	2.00	0.00	0.00	0.00	0.00	0.10	4.00	0.00	0.00	0.00	0.20
TOTAL MINISTERIAL ESTABLISHMENT	411.50	0.00	1561.50	1592.50	0.00	316.50	770.00	417.10	360.50	730.00	498.50	296.50	616.70
<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.)	511.50	0.00	1761.50	1742.50	0.00	416.50	895.00	492.25	510.50	830.00	568.50	391.50	766.70
<u>ESTABLISHMENT EXPENSES (B-FIELD WORK)</u>													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	0.00	0.00	0.00	0.00	0.00	0.00	2.00	9.00	8.00	8.00	0.00	1.00	0.00

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HEAD OF ACCOUNT	GURUG RAM R.ES	BOMMA SANDRA R.ES	OKHLA SRO R.ES	NAGAL AND R.ES	TRIPU RA R.ES	MIZOR AM R.ES	JALAN DHAR R.ES	LUCKNO W R.ES	MYSO RE R.ES	DURGA PUR R.ES	NASHI K R.ES	KOZHIK ODE R.ES	THIRUV ANANT HAPUR AM R.ES
	51	52	53	54	55	56	57	58	59	60	61	62	63
<u>ESTABLISHMENT EXPENSES (A SUPDTT)</u>													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	200.00	120.00	175.00	130.00	0.00	0.00	125.00	130.00	60.00	205.00	110.00	75.00	75.00
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	200.00	120.00	175.00	130.00	0.00	0.00	125.00	130.00	60.00	205.00	110.00	75.00	75.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	825.00	615.00	970.00	1195.00	0.00	0.00	405.00	470.00	405.00	590.00	285.00	420.00	330.00
Bonus	16.50	9.50	15.00	15.50	0.00	0.00	6.50	9.00	6.00	11.00	4.50	6.00	6.00
Contractual Employees	0.50	0.20	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	1.00	0.00	0.00
TOTAL MINISTERIAL ESTABLISHMENT	842.00	624.70	985.00	1210.50	0.00	0.00	412.00	479.00	411.00	601.50	290.50	426.00	336.00
<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.)	1042.00	744.70	1160.00	1340.50	0.00	0.00	537.00	609.00	471.00	806.50	400.50	501.00	411.00
<u>ESTABLISHMENT EXPENSES (B-FIELD WORK)</u>													
<u>OFFICERS = SALARIES AND WAGES</u>													
Pay, Allowances & Honoraria	5.00	0.00	11.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00	0.00	0.00	5.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	MANGA LORE R.ES	KARNA L R.ES	GULBA RGA R.ES	JODHP UR R.ES	NAND NAGA RI R.ES	SRO TIRUP ATHI R.ES	SRO BHOP AL Res	ARUNACH AL PRADESH REs	MANIPUR REs	SRO JHARSU GUDA REs	SRO, Alwar, REs	TOTAL Res
	64	65	66	67	68	69	70	71	72	73	74	75
<u>ESTABLISHMENT EXPENSES (A SUPDTT)</u>												
<u>OFFICERS = SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	55.00	150.00	95.00	90.00	135.00	50.00	140.00	0.00	0.00	45.00	35.00	20500.00
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
Contractual Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00
TOTAL OFFICERS	55.00	150.00	95.00	90.00	135.00	50.00	140.00	0.00	0.00	45.00	35.00	20905.00
<u>MINISTERIAL ESTABLISHMENT - SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	340.00	270.00	295.00	295.00	490.00	305.00	280.00	0.00	0.00	100.00	120.00	66000.00
Bonus	2.00	5.50	7.00	5.00	9.00	4.50	6.00	0.00	0.00	3.50	3.00	1000.00
Contractual Employees	0.10	0.00	0.00	0.10	0.20	2.00	0.00	0.00	0.00	0.40	0.00	170.00
TOTAL MINISTERIAL ESTABLISHMENT	342.10	275.50	302.00	300.10	499.20	311.50	286.00	0.00	0.00	103.90	123.00	67170.00
<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	145.00
Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
Contractual Employees	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
TOTAL GROUP D	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.00
TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)	397.10	425.50	397.00	399.10	634.20	361.50	426.00	0.00	0.00	148.90	158.00	88306.00
<u>ESTABLISHMENT EXPENES (B-FIELD WORK)</u>												
<u>OFFICERS = SALARIES AND WAGES</u>												
Pay, Allowances & Honoraria	0.00	13.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	17.00	0.00	700.00

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REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)[illegible]

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	HQRS. R.ES	A.P. R.ES	ASSAM R.ES	BIHAR R.ES	DELHI R.ES	GUJARAT R.ES	GOA R.ES	HARYA NA R.ES	KARNAT AKA R.ES	KERALA R.ES	MUMBAI R.ES	M.P. R.ES
	1	2	3	4	5	6	7	8	9	10	11	12
i) ESIC SHARE OF NEW PENSION SCHEME	634.00	130.00	120.00	18.00	187.00	416.00	61.00	310.23	419.00	174.00	370.00	277.93
j) ESIC SHARE OF GSLIS	20.00	2.00	3.00	2.00	5.00	2.00	2.00	2.50	4.00	1.00	1.00	5.00
TOTAL COMMON EXPENSES	47511.00	142.00	135.00	35.00	207.00	478.00	108.00	332.73	563.00	178.50	441.00	302.93
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>												
Electricity and Power	335.00	65.00	25.00	60.00	105.00	75.00	60.00	32.00	75.00	20.00	141.00	60.00
Water Charges	26.00	3.00	1.50	3.00	5.00	3.00	7.00	2.00	20.00	11.50	29.00	18.00
Insurance	11.00	2.50	1.00	2.00	2.00	1.00	1.50	0.90	7.00	1.00	3.00	3.00
Rent, Rates and Taxes	190.00	60.00	90.00	80.00	18.00	314.00	66.00	35.00	89.00	22.00	610.00	155.00
Vehicles, Running and Maintenance (including Hire Charges)	251.00	5.00	10.00	22.00	6.50	25.00	20.00	3.00	17.00	4.00	16.00	15.00
Postage, Telephone and Communication Charges	112.00	16.00	34.00	24.00	6.50	56.50	14.50	1.00	28.50	9.50	38.50	46.00
Printing and Stationary	86.00	6.00	6.00	50.00	8.00	20.00	7.00	3.00	7.00	7.50	19.00	8.00
Travelling and Conveyance Expenses												
a) Corporation / Standing Committee / Regional Board / Local Committee	92.00	1.10	2.00	0.00	3.00	3.30	1.00	1.80	1.00	1.00	8.00	10.00
b) Others (ESIC Employees)	322.00	80.50	21.50	1.50	35.00	136.00	114.00	50.00	7.50	21.00	50.00	4.50
Expenses on Seminar / Workshops	14.20	4.50	7.72	6.00	3.00	1.00	1.00	1.86	8.00	5.00	5.60	5.00
Subscription Expenses - periodicals	20.00	2.00	2.20	2.00	2.00	1.00	7.00	2.50	1.00	2.00	2.60	4.00
Audit Fees	250.00	3.90	0.80	4.00	2.30	1.00	2.00	6.30	0.00	1.00	3.90	3.50
i) Legal Charges	179.00	10.00	14.60	34.50	35.50	35.40	8.50	89.00	18.00	15.50	42.00	44.00
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
Insurance Courts	0.50	2.10	2.30	2.80	1.00	2.50	6.00	6.00	70.00	2.50	2.50	16.00
Contribution to ISSA & other International Organisations	110.00	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	280.00	86.00	149.00	98.00	71.00	99.10	77.00	48.00	150.00	60.00	205.00	115.00
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
Charges for maintaining bank accounts & other bank charges	188.70	0.50	0.30	1.20	1.10	0.20	0.20	1.50	0.50	0.50	0.05	0.50
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
R & M – ERP Operating Expenses & Others	4290.00	120.00	100.00	155.00	120.00	335.00	110.00	210.00	375.00	375.00	110.00	375.00
Recruitment Expenses	71.30	7.00	4.00	7.00	6.00	4.50	6.00	4.00	9.00	15.00	13.00	1.00
Revenue Recovery Cell	0.00	4.00	0.00	5.50	0.00	0.00	3.00	45.15	2.00	3.00	0.00	0.00
Advertisement and Publicity	1982.60	6.60	6.60	15.00	2.00	18.00	1.50	1.00	62.00	5.00	7.00	14.50

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	ORISSA R.ES	PUNJAB R.ES	RAJASTH AN R.ES	T.N. R.ES	TELAN GANA R.ES	U.P. R.ES	W.B. R.ES	NAGPUR R.ES	COIMBAT ORE R.ES	MADU RAI R.ES	PUNE R.ES	HUBLI R.ES
	13	14	15	16	17	18	19	20	21	22	23	24
i) ESIC SHARE OF NEW PENSION SCHEME	135.00	192.00	219.00	353.05	351.60	307.00	569.35	210.00	329.00	210.30	908.31	106.00
j) ESIC SHARE OF GSLIS	0.60	13.84	2.75	9.59	0.14	17.00	1.00	5.00	3.00	3.00	1.25	1.00
TOTAL COMMON EXPENSES	145.60	255.84	235.75	377.64	381.74	334.00	590.35	223.00	340.00	235.30	937.26	115.00
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>												
Electricity and Power	30.00	20.00	67.00	250.00	200.00	45.00	450.00	100.00	30.00	17.00	120.00	18.00
Water Charges	0.40	2.50	1.00	44.00	11.50	0.70	2.40	3.20	1.50	2.00	5.50	1.50
Insurance	0.50	0.90	1.80	2.50	1.80	2.50	3.00	1.00	1.80	1.00	3.50	1.00
Rent, Rates and Taxes	35.00	22.00	33.00	28.00	73.00	110.00	310.00	75.00	75.00	35.00	180.00	60.00
Vehicles, Running and Maintenance (including Hire Charges)	5.00	8.00	10.00	10.00	20.00	6.00	20.00	4.00	5.00	5.00	10.00	6.00
Postage, Telephone and Communication Charges	38.50	27.50	52.00	39.50	44.00	31.50	160.00	25.00	40.50	15.50	80.00	20.00
Printing and Stationary	12.50	5.50	9.50	7.50	3.50	32.50	12.50	14.50	8.50	2.50	24.00	4.50
Travelling and Conveyance Expenses												
a) Corporation / Standing Committee / Regional Board / Local Committee	1.00	2.50	0.60	2.00	1.40	9.00	0.35	1.00	1.00	6.00	3.00	1.00
b) Others (ESIC Employees)	14.60	24.50	104.00	61.50	184.00	54.50	220.00	15.50	59.50	49.50	58.50	22.00
Expenses on Seminar / Workshops	5.00	5.78	2.00	6.00	3.00	8.00	16.00	4.00	7.00	4.00	3.00	4.00
Subscription Expenses - periodicals	1.00	0.80	1.50	0.00	0.80	0.00	0.70	2.50	2.00	2.00	1.50	1.00
Audit Fees	0.50	0.00	2.20	0.00	2.20	2.20	1.70	1.70	1.70	2.50	3.50	0.00
i) Legal Charges	11.00	7.50	13.00	47.00	38.00	6.00	44.00	18.00	16.00	43.00	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
Insurance Courts	1.00	2.50	1.00	2.20	0.50	5.70	52.00	4.50	4.50	2.50	1.10	2.00
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
House Keeping Expenses	65.00	94.00	98.00	242.00	108.30	160.00	225.00	185.00	73.00	60.00	150.00	85.00
Swachhata Action Plan (SAP)	1.20	1.20	0.70	1.30	1.10	1.40	0.70	1.50	1.60	2.30	1.00	0.40
Charges for maintaining bank accounts & other bank charges	0.05	2.00	0.30	1.20	0.05	1.60	30.00	0.20	2.00	0.80	0.80	0.50
Losses	1.00	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	90.00	230.00	135.00	450.00	185.00	295.00	595.00	85.00	85.00	45.00	195.00	60.00
Recruitment Expenses	1.00	0.00	3.00	5.00	5.00	14.00	1.00	4.00	8.00	6.00	4.00	2.00
Revenue Recovery Cell	1.00	0.00	3.00	3.00	3.00	0.00	0.00	5.00	15.00	9.00	13.00	6.00
Advertisement and Publicity	5.00	2.00	5.00	15.00	16.00	5.00	8.00	10.00	12.50	12.50	15.00	3.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	VADODARA R.ES	SURAT R.ES	BARRACKPORE R.ES	PUDUCHERRY R.ES	CHATTISGARH R.ES	J&K R.ES	BADDI R.ES	RANCHI R.ES	DEHRADUN R.ES	TIRUNELVELI R.ES	SALEM R.ES	NOIDA R.ES	NTA DWAR KA R.ES
	25	26	27	28	29	30	31	32	33	34	35	36	37
i) ESIC SHARE OF NEW PENSION SCHEME	90.00	89.73	190.00	70.00	80.00	118.79	160.00	170.00	123.00	143.00	124.00	614.00	20.00
j) ESIC SHARE OF GSLIS	1.25	0.50	3.00	1.00	2.50	1.58	3.00	2.00	2.00	3.00	0.50	10.50	0.00
TOTAL COMMON EXPENSES	103.25	92.23	213.00	89.00	132.50	125.37	173.00	177.00	135.00	158.00	126.50	646.50	21.00
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>													
Electricity and Power	15.00	10.00	18.00	15.00	8.00	6.00	25.00	16.00	5.00	30.00	8.00	20.00	1.00
Water Charges	2.00	0.20	0.10	0.30	0.50	0.90	3.00	0.20	2.00	3.00	0.90	7.00	1.00
Insurance	1.00	0.50	1.00	0.90	0.40	1.00	1.30	1.00	1.50	2.50	1.20	2.00	0.10
Rent, Rates and Taxes	65.00	135.00	75.00	30.00	80.00	70.00	55.00	160.00	90.00	55.00	120.00	210.00	50.00
Vehicles, Running and Maintenance (including Hire Charges)	5.00	3.50	2.50	3.00	6.00	2.50	3.00	10.00	6.00	5.00	3.00	15.00	5.00
Postage, Telephone and Communication Charges	17.50	14.00	42.00	7.50	41.00	11.00	19.50	19.00	20.00	52.00	45.00	19.00	1.00
Printing and Stationary	5.00	2.50	13.50	5.50	2.50	3.50	5.00	3.50	4.00	16.00	2.00	70.00	3.00
Travelling and Conveyance Expenses													
a) Corporation / Standing Committee / Regional Board / Local Committee	0.00	1.00	0.00	0.50	2.00	0.00	1.50	1.00	5.00	5.00	1.00	7.00	0.00
b) Others (ESIC Employees)	0.00	1.00	0.00	26.00	40.00	0.00	0.00	72.50	15.00	120.00	43.00	32.00	3.00
Expenses on Seminar / Workshops	1.00	1.00	8.00	2.00	3.00	1.12	3.00	2.00	2.00	4.50	1.00	29.00	1.00
Subscription Expenses - periodicals	1.00	0.40	3.00	0.10	1.00	1.00	3.00	0.40	2.00	4.00	1.00	4.00	1.00
Audit Fees	1.00	1.00	0.00	0.00	1.00	0.00	0.65	1.50	3.00	1.00	1.00	2.00	0.00
i) Legal Charges	3.00	2.00	12.00	4.00	6.00	5.00	5.50	13.00	3.00	3.00	12.00	10.00	1.00
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	0.00	1.20	0.00	0.00	1.00	0.00	2.50	1.00	2.50	2.00	2.00	7.00	0.00
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	21.00	11.70	60.00	51.00	50.00	42.00	39.00	80.00	29.00	109.00	32.00	195.00	10.00
Swachhata Action Plan (SAP)	1.90	0.50	1.50	0.50	0.65	1.20	1.20	0.60	1.10	4.60	0.40	2.00	0.30
Charges for maintaining bank accounts & other bank charges	0.00	0.07	0.00	0.40	0.20	0.00	0.20	0.10	0.40	1.20	0.40	4.00	0.01
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	65.00	3.00	45.00	75.00	95.00	52.00	45.00	100.00	30.00	75.00	9.00	55.00	5.00
Recruitment Expenses	2.00	2.00	2.00	1.00	1.00	1.00	6.00	1.00	1.00	1.00	1.00	2.00	0.00
Revenue Recovery Cell	0.00	0.00	0.00	1.00	5.00	0.00	4.00	0.00	1.00	9.00	0.00	6.00	0.00
Advertisement and Publicity	1.00	1.00	3.00	3.00	7.00	8.00	15.00	3.50	2.00	11.00	2.00	30.00	1.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	AURAN GABAD R.ES	MEGH ALAY A R.ES	MAROL R.ES	THANE R.ES	CHAND IGARH U.T R.ES	VARA NASI R.ES	LUDHIA NA R.ES	KOLLAM R.ES	VISAKHA PATNAM R.ES	ROHINI SRO R.ES	ERNAKU LAM R.ES	UDAIP UR R.ES	PEENYA R.ES
	38	39	40	41	42	43	44	45	46	47	48	49	50
i) ESIC SHARE OF NEW PENSION SCHEME	145.00	14.00	277.00	235.00	5.37	54.00	95.21	198.80	153.00	113.00	180.00	133.00	97.20
j) ESIC SHARE OF GSLIS	4.00	0.00	5.00	1.00	0.00	1.00	1.00	1.50	1.50	5.00	2.00	2.00	2.00
TOTAL COMMON EXPENSES	156.00	16.00	342.00	241.00	55.37	60.00	101.21	207.30	161.50	128.00	183.00	143.00	101.20
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>													
Electricity and Power	40.00	1.00	120.00	60.00	0.90	1.00	10.00	7.00	8.00	23.00	5.00	5.00	6.00
Water Charges	3.50	0.80	15.00	1.50	0.10	0.30	0.20	3.50	1.50	6.50	0.50	0.50	2.20
Insurance	0.80	0.20	2.00	0.40	0.00	0.20	0.40	1.00	1.50	1.00	0.50	1.00	1.50
Rent, Rates and Taxes	40.00	35.00	300.00	170.00	0.00	35.00	60.00	14.00	135.00	30.00	125.00	55.00	106.00
Vehicles, Running and Maintenance (including Hire Charges)	6.00	0.00	6.00	5.00	0.00	4.00	4.50	5.00	4.00	3.00	4.00	4.00	7.00
Postage, Telephone and Communication Charges	10.00	2.50	36.00	25.00	0.70	12.00	10.00	38.00	17.00	6.00	12.00	6.00	15.00
Printing and Stationary	2.50	0.40	23.00	12.00	0.10	5.00	5.50	6.00	2.00	3.50	2.50	3.50	2.50
Travelling and Conveyance Expenses													
a) Corporation / Standing Committee / Regional Board / Local Committee	2.00	1.50	0.00	2.00	0.00	0.00	0.00	0.30	1.00	1.00	0.00	0.30	0.00
b) Others (ESIC Employees)	12.00	3.50	14.50	8.50	0.00	0.00	0.00	25.00	18.50	8.50	0.00	10.50	2.50
Expenses on Seminar / Workshops	3.00	2.24	5.00	3.00	0.00	0.50	2.45	3.00	2.00	3.00	2.00	3.00	0.00
Subscription Expenses - periodicals	2.00	0.30	1.00	2.00	0.00	0.20	0.20	0.30	1.00	2.00	1.00	0.80	1.00
Audit Fees	1.00	0.80	2.00	2.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.60
i) Legal Charges	5.00	3.70	9.00	11.00	0.00	3.00	3.40	5.90	2.00	4.00	4.50	2.00	20.00
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	2.00	1.00	2.50	1.00	0.00	0.00	0.00	2.00	1.00	2.50	0.00	0.00	1.10
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	75.00	1.10	100.00	143.00	0.00	18.00	27.00	50.80	65.00	78.00	34.00	25.00	41.00
Swachhata Action Plan (SAP)	1.20	0.10	0.50	1.00	0.00	0.50	0.60	1.00	0.60	1.10	0.00	0.30	0.50
Charges for maintaining bank accounts & other bank charges	0.20	0.20	0.50	0.00	0.00	0.20	0.07	0.20	0.25	0.50	0.25	0.25	0.00
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	45.00	4.00	38.00	105.00	0.00	4.00	8.00	15.00	18.00	19.00	9.00	15.00	38.00
Recruitment Expenses	1.00	0.00	2.00	3.00	0.00	0.00	0.00	1.50	0.00	3.00	0.00	0.00	0.00
Revenue Recovery Cell	6.00	0.00	7.00	3.00	0.00	0.00	0.00	2.40	2.00	4.00	0.00	0.00	0.00
Advertisement and Publicity	2.00	2.00	8.00	14.00	0.00	2.00	1.20	2.50	2.30	7.50	3.00	1.50	5.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	GURUG RAM R.ES	BOMMA SANDRA R.ES	OKHLA SRO R.ES	NAGAL AND R.ES	TRIPU RA R.ES	MIZOR AM R.ES	JALAN DHAR R.ES	LUCKNO W R.ES	MYSO RE R.ES	DURGA PUR R.ES	NASHI K R.ES	KOZHIK ODE R.ES	THIRUV ANANT HAPUR AM R.ES
	51	52	53	54	55	56	57	58	59	60	61	62	63
i) ESIC SHARE OF NEW PENSION SCHEME	210.00	123.00	190.00	153.00	7.00	12.00	61.00	83.83	80.87	200.00	69.00	128.00	70.30
j) ESIC SHARE OF GSLIS	5.00	2.00	3.00	4.00	0.00	0.00	2.00	1.25	2.00	1.00	1.00	1.00	1.00
TOTAL COMMON EXPENSES	225.00	133.00	213.00	165.00	9.00	14.00	78.00	92.08	88.87	231.00	72.00	133.00	76.30
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>													
Electricity and Power	27.00	8.60	18.00	37.00	1.50	1.50	8.00	29.00	5.50	11.00	5.00	13.00	15.00
Water Charges	1.50	3.00	0.10	0.30	0.90	0.90	1.20	0.10	1.50	0.70	0.70	3.00	1.40
Insurance	1.40	1.20	1.00	0.10	0.30	0.40	1.00	2.00	0.40	0.60	0.80	1.00	1.10
Rent, Rates and Taxes	70.00	82.00	75.00	150.00	0.00	18.00	10.00	10.00	30.00	120.00	32.00	38.00	18.00
Vehicles, Running and Maintenance (including Hire Charges)	6.00	4.00	2.50	5.50	0.20	0.20	4.00	7.00	3.50	3.50	3.00	1.00	3.00
Postage, Telephone and Communication Charges	10.50	8.50	42.00	13.00	1.30	1.30	17.00	11.00	10.00	11.00	6.00	7.50	11.40
Printing and Stationary	4.00	2.00	13.50	6.00	0.70	0.40	4.50	5.10	1.50	5.50	4.50	2.00	4.00
Travelling and Conveyance Expenses													
a) Corporation / Standing Committee / Regional Board / Local Committee	2.00	0.00	0.00	0.00	2.00	1.50	2.50	5.00	2.00	0.20	0.25	0.30	1.10
b) Others (ESIC Employees)	21.50	0.00	0.00	4.00	3.50	3.50	17.00	50.00	25.00	0.00	2.00	7.00	42.00
Expenses on Seminar / Workshops	3.00	0.00	8.00	1.23	0.56	0.56	3.00	19.00	2.00	20.30	1.00	2.00	4.48
Subscription Expenses - periodicals	1.00	1.00	3.00	1.50	0.60	0.00	0.50	0.00	1.00	2.80	0.50	1.50	0.60
Audit Fees	3.00	3.00	0.00	1.00	0.80	0.80	1.00	0.65	3.00	0.90	2.00	1.00	0.80
i) Legal Charges	3.00	10.00	12.00	5.00	4.50	1.00	19.60	9.50	30.00	1.60	2.10	7.00	4.50
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	0.30	0.00	0.90	0.50	0.50	0.50	0.00	1.50	2.50	0.50	3.50	0.50
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	59.00	2.00	60.00	64.00	0.00	0.00	36.00	77.00	36.00	36.00	16.50	20.00	42.00
Swachhata Action Plan (SAP)	0.50	20.00	1.50	0.30	0.20	0.20	1.10	2.00	0.40	1.00	0.50	0.50	0.80
Charges for maintaining bank accounts & other bank charges	0.50	0.00	0.00	0.25	0.20	0.20	0.20	0.20	0.40	1.50	0.05	0.50	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	65.00	20.00	45.00	8.00	5.00	4.00	80.00	130.00	20.00	20.00	25.00	75.00	35.00
Recruitment Expenses	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.90	0.00	4.00	3.00
Revenue Recovery Cell	5.00	3.25	0.00	6.00	0.00	0.00	1.00	0.00	4.00	0.00	0.50	4.00	2.00
Advertisement and Publicity	7.00	1.00	3.00	3.00	1.00	1.20	2.00	80.00	3.00	3.50	2.00	1.00	1.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	MANGA LORE R.ES	KARNA L R.ES	GULBA RGA R.ES	JODHP UR R.ES	NAND NAGA RI R.ES	SRO TIRUP ATHI R.ES	SRO BHOP AL Res	ARUNACH AL PRADESH REs	MANIPUR REs	SRO JHARSU GUDA REs	SRO, Alwar, REs	TOTAL REs
	64	65	66	67	68	69	70	71	72	73	74	75
i) ESIC SHARE OF NEW PENSION SCHEME	51.00	31.87	950.00	80.00	60.00	49.00	111.00	28.00	23.00	72.00	28.26	13400.00
j) ESIC SHARE OF GSLIS	1.00	1.00	1.00	0.25	1.00	0.50	0.50	0.00	0.00	0.50	0.50	191.00
TOTAL COMMON EXPENSES	57.00	37.87	956.00	85.25	78.00	61.30	117.50	30.00	25.00	78.50	31.76	61588.00
<u>C-OTHER ADMINISTRATIVE EXPENSES</u>												
Electricity and Power	4.00	1.50	5.00	5.00	16.00	6.50	5.50	3.20	1.80	20.00	4.00	3100.00
Water Charges	0.90	0.10	0.90	1.50	1.80	0.90	2.00	0.00	0.00	3.50	0.30	290.00
Insurance	1.90	0.40	1.00	0.40	0.50	0.40	0.40	0.30	0.30	1.50	0.20	100.00
Rent, Rates and Taxes	30.00	20.00	65.00	32.00	65.00	56.00	37.00	8.00	6.00	30.00	3.00	6000.00
Vehicles, Running and Maintenance (including Hire Charges)	5.50	1.50	3.00	8.00	3.00	4.00	4.00	0.20	0.20	2.00	2.00	700.00
Postage, Telephone and Communication Charges	9.00	15.50	6.00	8.50	6.00	13.00	12.00	0.00	1.30	3.00	5.00	1650.00
Printing and Stationary	3.00	2.00	16.00	1.00	2.00	3.00	7.00	0.00	0.00	3.00	3.00	650.00
Travelling and Conveyance Expenses												
a) Corporation / Standing Committee / Regional Board / Local Committee	0.50	1.00	0.30	0.20	0.00	0.00	0.00	1.00	1.50	2.00	0.00	210.00
b) Others (ESIC Employees)	4.00	1.40	7.00	10.00	5.00	0.00	7.00	1.00	1.00	16.00	1.00	2400.00
Expenses on Seminar / Workshops	0.60	1.00	2.00	1.00	1.12	0.00	1.00	0.56	0.56	5.00	1.00	290.00
Subscription Expenses - periodicals	0.60	0.50	1.40	1.00	0.60	0.00	0.60	0.30	0.30	2.00	5.30	120.00
Audit Fees	1.00	4.00	0.00	1.00	0.80	0.00	2.00	0.80	0.80	2.30	0.10	352.00
i) Legal Charges	4.50	2.00	4.20	5.00	3.00	1.00	9.00	1.00	1.00	10.00	2.00	1080.00
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
Insurance Courts	0.50	0.10	1.00	1.20	0.50	0.00	0.50	0.50	0.50	4.00	1.00	250.00
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	110.00
House Keeping Expenses	15.50	18.00	36.00	11.00	25.00	41.00	47.00	0.00	0.00	30.00	17.00	5000.00
Swachhata Action Plan (SAP)	0.20	0.40	1.00	0.50	0.40	0.40	0.30	0.05	0.00	6.00	0.40	100.00
Charges for maintaining bank accounts & other bank charges	0.07	0.05	0.30	0.20	0.15	0.00	0.10	0.06	0.02	0.25	0.05	250.00
Losses	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	20.00	5.00	19.00	12.00	9.00	2.00	44.00	0.75	0.75	4.50	3.00	10709.00
Recruitment Expenses	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.40	0.40	2.00	0.00	250.00
Revenue Recovery Cell	0.00	1.00	1.20	3.00	1.00	0.00	0.00	0.00	0.00	5.00	2.00	210.00
Advertisement and Publicity	0.50	5.00	4.00	1.50	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2499.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	HQRS. R.ES	A.P. R.ES	ASSAM R.ES	BIHAR R.ES	DELHI R.ES	GUJARAT R.ES	GOA R.ES	HARYA NA R.ES	KARNAT AKA R.ES	KERALA R.ES	MUMBAI R.ES	M.P. R.ES
	1	2	3	4	5	6	7	8	9	10	11	12
Watch & Ward	480.00	103.00	153.00	115.00	83.00	331.00	62.00	135.00	117.00	59.00	145.00	185.00
Training	0.00	6.80	2.00	3.00	40.00	3.00	4.00	5.50	4.00	0.00	11.00	2.00
Miscellaneous	375.00	13.00	12.00	60.00	12.00	20.00	25.00	5.00	35.00	35.00	45.00	15.00
Repair and Maintenance of Office Building & Staff Qtrs.	10654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	9800.00	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-tendering)	86.42	0.00	25.00	3.00	0.00	9.00	2.00	0.00	0.00	0.00	0.00	0.00
Investment Management Charges	370.00	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
<u>TOTAL C-OTHER ADMINISTRATIVE EXPENSES</u>	30578.72	613.00	672.52	759.50	569.70	1496.70	608.00	690.01	1104.80	676.50	1508.45	1101.50
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	78089.72	2118.00	1775.52	2856.50	3918.40	6256.70	1638.40	3326.74	4483.80	2854.90	6474.45	4009.43
<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
Office Equipments	59.33	10.50	44.50	217.50	154.00	52.00	80.00	185.00	52.00	6.50	27.30	131.03
Furniture & Fixture	432.60	14.00	35.50	218.00	31.00	45.00	45.00	5.50	31.00	15.00	20.00	34.00
Computers	312.90	132.00	122.00	300.00	165.00	378.00	200.00	217.00	116.00	155.00	598.20	150.00
Books	5.95	1.40	2.10	3.90	2.40	2.00	4.00	0.24	1.00	3.00	3.00	8.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	849.58	157.90	204.10	739.40	352.40	477.00	329.00	407.74	207.00	182.50	655.50	323.03
TOTAL ESTABLISHMENT EXPENSES	60117.80	2275.90	1979.62	3595.90	4270.80	6733.70	1967.40	3734.48	4690.80	3037.40	7129.95	4332.46

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	ORISSA R.ES	PUNJAB R.ES	RAJASTH AN R.ES	T.N. R.ES	TELAN GANA R.ES	U.P. R.ES	W.B. R.ES	NAGPUR R.ES	COIMBAT ORE R.ES	MADU RAI R.ES	PUNE R.ES	HUBLI R.ES
	13	14	15	16	17	18	19	20	21	22	23	24
Watch & Ward	120.00	115.00	54.00	600.00	145.00	180.00	280.00	45.00	70.00	175.00	100.00	65.00
Training	1.00	0.50	1.00	33.00	3.00	4.00	35.00	1.00	2.00	4.00	5.00	2.00
Miscellaneous	2.10	3.20	24.00	15.00	12.00	110.00	350.00	65.00	35.00	35.00	40.00	32.00
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
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
Consultancy Service Charges (e-tendering)	0.00	0.00	0.00	0.00	0.00	5.00	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
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
<u>TOTAL C-OTHER ADMINISTRATIVE EXPENSES</u>	443.35	577.88	622.60	1865.70	1062.15	1089.60	2817.35	671.60	558.10	537.10	1027.40	402.90
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	2152.95	3805.22	3443.85	6954.19	5252.39	4182.60	12008.70	2329.80	2424.00	2404.60	5032.96	2143.90
<u>CAPITAL EXPENDITURE</u>												
Vehicles	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipments	10.00	28.00	81.00	92.00	198.54	83.00	132.00	39.00	36.00	39.00	119.99	44.00
Furniture & Fixture	20.00	20.00	22.00	35.00	20.00	57.00	34.00	85.00	75.00	33.00	59.00	21.00
Computers	20.00	355.00	600.00	200.00	462.00	250.00	700.00	78.00	374.00	374.00	110.00	60.00
Books	4.30	0.26	2.10	1.00	1.10	3.00	1.00	1.00	7.00	7.00	5.00	3.00
Medical Education Aid	3.50	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	57.80	403.26	705.10	328.00	684.14	393.00	867.00	203.00	492.00	453.00	293.99	128.00
TOTAL ESTABLISHMENT EXPENSES	2210.75	4208.48	4148.95	7282.19	5936.53	4575.60	12875.70	2532.80	2916.00	2857.60	5326.95	2271.90

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	VADODARA R.ES	SURAT R.ES	BARRACKPORE R.ES	PUDUCHERRY R.ES	CHATTISGARH R.ES	J&K R.ES	BADDI R.ES	RANCHI R.ES	DEHRADUN R.ES	TIRUNELVELI R.ES	SALEM R.ES	NOIDA R.ES	NTA DWAR KA R.ES
	25	26	27	28	29	30	31	32	33	34	35	36	37
Watch & Ward	30.00	15.00	70.00	66.00	40.00	75.00	125.00	60.00	51.00	105.00	18.00	78.00	15.00
Training	1.50	1.00	0.00	2.00	1.00	8.50	2.20	1.00	3.00	7.00	0.00	5.00	790.00
Miscellaneous	12.00	10.00	16.00	25.00	12.00	12.00	23.00	12.00	15.00	45.00	10.00	80.00	9.00
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-tendering)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	3.00	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
<u>TOTAL C-OTHER ADMINISTRATIVE EXPENSES</u>	250.90	217.57	372.60	319.70	404.25	301.72	388.55	560.30	302.00	673.80	313.90	891.00	897.41
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	1581.35	1162.30	2934.60	1359.20	1473.75	1243.09	1898.05	2940.30	1499.00	1536.80	1459.40	3287.00	1371.91
<u>CAPITAL EXPENDITURE</u>													
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	13.20	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipments	36.00	37.07	60.00	35.00	40.00	54.50	32.70	129.00	15.00	55.00	55.84	86.00	10.00
Furniture & Fixture	21.00	10.00	24.00	29.00	34.00	22.00	39.00	80.00	55.00	40.00	14.00	86.00	3.00
Computers	31.00	5.00	50.00	78.00	200.00	117.00	105.20	87.00	71.00	92.00	29.00	582.00	10.00
Books	2.00	0.25	5.00	5.00	2.00	2.20	1.00	1.50	2.00	1.00	1.00	9.00	1.00
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	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	90.00	52.32	139.00	147.00	276.00	195.70	191.10	297.50	143.00	188.00	99.84	763.00	24.00
TOTAL ESTABLISHMENT EXPENSES	1671.35	1214.62	3073.60	1506.20	1749.75	1438.79	2089.15	3237.80	1642.00	1724.80	1559.24	4050.00	1395.91

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	AURAN GABAD R.ES	MEGH ALAY A R.ES	MAROL R.ES	THANE R.ES	CHAND IGARH U.T R.ES	VARA NASI R.ES	LUDHIA NA R.ES	KOLLAM R.ES	VISAKHA PATNAM R.ES	ROHINI SRO R.ES	ERNAKU LAM R.ES	UDAIP UR R.ES	PEENYA R.ES
	38	39	40	41	42	43	44	45	46	47	48	49	50
Watch & Ward	60.00	2.50	100.00	200.00	0.00	26.00	58.00	55.00	80.00	115.00	27.00	35.00	20.00
Training	3.00	2.10	60.00	3.00	0.00	0.00	0.00	3.20	1.00	2.00	1.00	1.00	0.00
Miscellaneous	14.00	1.20	20.00	20.00	0.00	12.00	5.00	15.00	14.00	15.00	12.00	8.00	8.00
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-tendering)	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
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
<u>TOTAL C-OTHER ADMINISTRATIVE EXPENSES</u>	337.20	66.14	872.00	795.40	1.80	123.90	196.52	258.60	378.65	340.10	243.25	178.65	278.90
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	1307.20	138.34	3550.50	3161.90	179.27	682.40	1406.73	1534.15	1366.75	1510.10	1686.75	900.15	1443.80
<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	24.00	5.50	60.00	26.00	0.00	16.00	8.00	32.70	9.00	34.00	52.00	26.00	15.00
Furniture & Fixture	36.00	24.00	25.00	11.00	0.00	29.00	10.00	6.00	10.00	36.00	23.00	19.00	11.00
Computers	58.00	7.00	70.00	89.00	0.00	50.00	104.00	59.00	53.00	131.00	200.00	30.00	203.00
Books	5.00	1.10	4.00	5.00	0.00	1.00	0.23	1.60	1.00	3.00	1.00	1.00	2.00
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	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	123.00	37.60	159.00	131.00	0.00	96.00	122.23	99.30	73.00	204.00	276.00	76.00	231.00
TOTAL ESTABLISHMENT EXPENSES	1430.20	175.94	3709.50	3292.90	179.27	778.40	1528.96	1633.45	1439.75	1714.10	1962.75	976.15	1674.80

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	GURUG RAM R.ES	BOMMA SANDRA R.ES	OKHLA SRO R.ES	NAGAL AND R.ES	TRIPU RA R.ES	MIZOR AM R.ES	JALAN DHAR R.ES	LUCKNO W R.ES	MYSO RE R.ES	DURGA PUR R.ES	NASHI K R.ES	KOZHIK ODE R.ES	THIRUV ANANT HAPUR AM R.ES
	51	52	53	54	55	56	57	58	59	60	61	62	63
Watch & Ward	120.00	49.00	70.00	81.00	1.50	0.00	80.00	60.00	35.00	50.00	15.00	22.00	22.00
Training	3.00	0.00	0.00	0.50	0.00	0.00	1.00	0.00	1.00	2.10	1.00	1.00	4.30
Miscellaneous	15.00	11.00	16.00	5.00	3.00	3.00	10.00	8.00	6.00	10.00	3.50	9.00	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
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-tendering)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.78	0.00	0.00	0.00	0.00	1.10
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
<u>TOTAL C-OTHER ADMINISTRATIVE EXPENSES</u>	431.40	229.85	372.60	393.58	28.26	39.16	301.10	508.33	222.70	308.60	124.40	224.80	231.28
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	1944.40	1285.55	2934.60	2054.08	68.26	88.66	1181.10	1462.41	964.07	1711.60	717.90	1286.30	986.68
<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	29.00	51.70	60.00	6.00	2.20	2.20	20.00	47.00	35.00	20.00	9.00	7.00	43.60
Furniture & Fixture	37.00	4.00	24.00	14.00	5.50	24.00	19.00	80.00	8.00	21.00	14.00	12.00	24.00
Computers	121.00	66.00	50.00	45.00	3.00	7.00	300.00	102.70	58.00	70.00	50.00	214.00	85.00
Books	2.00	1.00	5.00	1.50	1.10	0.60	0.50	1.43	1.00	2.50	0.54	2.00	0.60
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	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	189.00	122.70	139.00	66.50	11.80	33.80	339.50	231.13	102.00	113.50	73.54	235.00	153.20
TOTAL ESTABLISHMENT EXPENSES	2133.40	1408.25	3073.60	2120.58	80.06	122.46	1520.60	1693.54	1066.07	1825.10	791.44	1521.30	1139.88

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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HEAD OF ACCOUNT	MANGA LORE R.ES	KARNA L R.ES	GULBA RGA R.ES	JODHP UR R.ES	NAND NAGA RI R.ES	SRO TIRUP ATHI R.ES	SRO BHOP AL Res	ARUNACH AL PRADESH REs	MANIPUR REs	SRO JHARSU GUDA REs	SRO, Alwar, REs	TOTAL Res
	64	65	66	67	68	69	70	71	72	73	74	75
Watch & Ward	25.00	35.00	30.00	40.00	40.00	40.00	21.00	0.00	0.00	65.00	25.00	6300.00
Training	0.00	0.50	55.00	0.00	3.20	0.00	1.00	0.00	0.00	2.00	1.00	1150.00
Miscellaneous	5.00	2.00	15.00	10.00	5.00	6.00	3.50	3.00	3.50	35.00	12.00	2000.00
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	10654.00
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9800.00
Consultancy Service Charges (e-tendering)	0.00	2.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	150.00
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	370.00
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
<u>TOTAL C-OTHER ADMINISTRATIVE EXPENSES</u>	132.27	119.95	279.50	154.00	191.07	176.20	205.90	23.12	21.93	257.05	89.35	66745.00
<u>TOTAL ADMINISTRATIVE EXPENSES</u>	717.87	748.82	1774.50	786.35	1065.27	775.00	1125.40	85.72	67.43	696.45	390.11	234723.20
<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	70.00
Office Equipments	13.10	20.00	48.00	13.00	5.00	17.00	14.00	5.50	2.20	10.00	10.00	3310.30
Furniture & Fixture	21.00	42.00	45.00	25.00	6.00	7.50	15.00	51.50	30.90	10.00	20.00	2650.00
Computers	59.00	500.00	108.00	70.00	28.00	188.00	20.00	17.00	11.00	7.00	20.00	11100.00
Books	1.40	1.00	1.20	1.00	1.10	0.40	0.50	0.20	0.20	5.00	0.50	160.00
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	5.00
	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	94.50	563.00	202.20	109.00	40.10	212.90	49.50	74.20	44.30	32.00	50.50	17295.30
TOTAL ESTABLISHMENT EXPENSES	812.37	1311.82	1976.70	895.35	1105.37	987.90	1174.90	159.92	111.73	728.45	440.61	233197.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

1

	HQRS. REs	A.P. REs	ASSAM REs	BIHAR REs	DELH I REs	GUJRA T REs	GOA REs	HARY ANA	KARNAT AKA REs	KERA LA REs	MUMBA I REs	M.P. REs	ODISH A REs	PUNJA B REs
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
ADVANCES														
a) PERMANENT ADVANCE														
	53.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	0.00	12.40	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	0.00
ADVANCE ON T.A. ON TRANSFER	4.00	2.00	3.50	1.90	5.00	0.00	3.50	2.80	19.00	2.50	17.00	3.50	8.00	12.50
ADVANCE ON T.A. ON TOUR	24.00	25.00	45.00	21.00	0.00	2.10	5.00	5.00	55.00	4.00	4.00	10.00	14.50	15.00
ADVANCE FOR LTC	34.00	8.00	9.00	38.00	30.00	12.00	18.00	33.28	45.00	23.50	13.50	31.00	15.50	6.00
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	0.00
COMPUTER ADVANCE	17.00	8.50	8.50	6.00	8.50	12.00	14.00	6.66	15.00	5.50	22.00	11.00	12.00	22.00
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	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	120.00	19.00	10.00	0.00	0.00	60.00	50.00	6.60	34.00	25.00	22.00	20.00	28.00	62.44
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	6.35	3.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
TOTAL (b)	205.35	65.50	76.00	68.90	48.50	91.10	90.50	54.34	168.00	63.50	78.50	75.50	78.00	117.94

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

2

	RAJASTHAN REs	T.N. REs	TELAN GANA	U.P. REs	W.B. REs	NAGPUR REs	COIMBA TORE REs	MADUR AI REs	PUNE REs	HUBL I REs	VADOD ARA	SURAT REs	BARRA CKPOR	PUDUC HERRY
	15	16	17	18	19	20	21	22	23	24	25	26	27	28
ADVANCES														
a) PERMANENT ADVANCE														
	0.00	0.00	0.00	0.00	1.45	0.00	0.00	0.00	2.40	1.20	5.60	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	0.00
ADVANCE ON T.A. ON TRANSFER	2.40	11.50	5.50	7.00	5.00	2.20	3.00	2.50	1.10	1.00	4.00	2.20	16.00	2.50
ADVANCE ON T.A. ON TOUR	7.00	12.00	17.00	16.50	45.00	7.00	9.50	6.50	18.00	30.00	2.90	2.50	8.00	11.00
ADVANCE FOR LTC	65.00	13.00	8.00	58.00	29.00	9.00	11.50	30.00	42.00	13.00	13.50	7.00	34.00	19.50
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	0.00
COMPUTER ADVANCE	4.00	14.00	7.00	13.00	8.00	7.50	19.00	8.00	28.00	4.00	8.00	5.00	8.00	11.50
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	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	25.60	125.00	15.00	127.00	100.00	10.00	10.00	40.00	85.00	9.00	25.00	15.00	160.00	25.50
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	46.00	30.00	3.00	33.00	0.00	0.00	0.00	0.00	120.25	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	150.00	205.50	55.50	254.50	187.00	35.70	53.00	87.00	294.35	57.00	53.40	31.70	226.00	70.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

3

	CHHATT ISGARH	J&K REs	BADDI REs	RANCH I REs	DEHRA DUN REs	TIRUNEL VELI REs	SALEM REs	SRO NOIDA	NTA DWARKA	AURAN GABAD	MEGHA LAYA	MAROL REs	THAN E REs
	29	30	31	32	33	34	35	36	37	38	39	40	41
ADVANCES													
a) PERMANENT ADVANCE													
	0.00	0.00	0.00	0.00	0.00	4.30	0.00	0.00	0.00	0.40	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	2.00	6.50	5.00	7.00	5.00	10.00	5.00	13.00	3.00	5.00	1.30	3.00	0.00
ADVANCE ON T.A. ON TOUR	5.50	11.00	6.00	24.00	5.00	15.00	15.00	10.00	1.00	5.00	2.00	4.20	2.00
ADVANCE FOR LTC	4.00	32.50	34.00	19.00	10.00	19.00	8.00	73.00	6.00	8.50	2.00	4.00	12.50
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	8.00	0.00	19.00	5.00	5.00	34.50	11.00	14.50	3.00	5.00	2.00	25.00	5.00
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.)	55.00	0.00	38.00	40.00	45.00	60.00	11.00	78.00	50.00	10.00	4.00	0.00	10.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	12.00	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)	86.50	50.00	102.00	95.00	70.00	138.50	50.00	188.50	63.00	33.50	11.30	36.20	29.50

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

4

	CHANDI GARH	VARANA SI REs	LUDHIA NA REs	KOLLA M REs	VISAKHA PATNAM	SRO ROHIN	ERNAKU LAM REs	UDAIPUR REs	PEENYA REs	GURGAO N REs	BOM'SA NDRA	OKHLA SRO REs
	42	43	44	45	46	47	48	49	50	51	52	53
ADVANCES												
a) PERMANENT ADVANCE												
	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.60	0.00	2.20	2.50	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	0.00	1.00	20.00	1.30	2.00	0.00	3.00	1.00	3.00	8.00	6.00	0.00
ADVANCE ON T.A. ON TOUR	0.00	2.00	5.00	4.00	11.00	2.00	3.00	4.00	2.50	11.00	8.00	1.20
ADVANCE FOR LTC	0.00	14.00	22.00	26.00	10.00	12.50	3.00	6.00	2.14	79.00	14.00	13.00
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	0.00	8.00	16.50	9.00	11.00	5.00	6.00	2.00	9.00	7.00	15.00	8.50
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	50.00	34.00	6.00	5.00	0.00	0.00	0.00	25.00	6.00	10.00	8.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	4.40	0.00	10.00	0.00	0.00	0.00	4.00	0.00	0.00
TOTAL (b)	0.00	75.00	97.50	50.70	39.00	29.50	15.00	13.00	41.64	115.00	53.00	30.70

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

5

	NAGAL AND REs	TRIPUR A Res	MIZORA M Res	JALAND HAR REs	LUCKN OW REs	MYSOR E REs	DURGAP UR REs	NASHIK REs	KOZHIK ODE REs	THIRUV ANANTH	MANGA LORE	KARNA L REs
	54	55	56	57	58	59	60	61	62	63	64	65
ADVANCES												
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.30	0.45	0.30	0.00	0.20	0.25	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	1.30	1.30	1.90	8.00	0.00	2.00	1.30	1.00	5.00	1.30	3.40	21.00
ADVANCE ON T.A. ON TOUR	2.70	2.40	2.50	2.80	25.00	9.00	5.00	7.50	9.50	1.20	6.00	5.00
ADVANCE FOR LTC	1.50	2.00	2.00	14.00	20.00	12.00	8.00	21.00	20.00	5.40	16.20	16.00
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	1.00	2.00	1.00	6.00	14.50	11.00	2.00	3.00	6.00	7.00	4.10	11.00
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.)	5.00	5.00	12.00	15.00	71.00	49.00	28.00	10.00	40.00	40.00	60.00	22.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	11.50	12.70	19.40	45.80	137.50	83.00	44.30	42.50	80.50	54.90	89.70	75.00

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

6

	GULBAR GA REs	JODHP UR REs	NAND NAGA	TIRU PATH	SRO BHOP	ARUNAN CIAL PRADESH	MANIP UR REs	SRO JHARS UGUD	D(M) Delhi	ESIH BASAID	ESIMH ASRAM	ESIH ANDHER	ESIMH BELTO	ESIMH ROUR
	66	67	68	69	70	71	72	73	74	75	76	77	78	79
ADVANCES														
a) PERMANENT ADVANCE	0.25	0.00	0.00	0.80	0.55	0.00	0.00	0.60	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	0.00
ADVANCE ON T.A. ON TRANSFER	8.00	0.25	3.30	2.50	3.00	1.00	1.00	1.00	4.00	4.00	10.00	1.00	5.00	1.30
ADVANCE ON T.A. ON TOUR	8.00	2.00	2.00	15.00	1.00	2.50	2.50	1.50	6.00	6.00	8.00	1.22	6.50	3.26
ADVANCE FOR LTC	12.00	3.50	7.00	1.50	27.00	2.00	2.00	7.00	40.00	41.00	26.00	2.57	5.00	11.00
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	0.00
COMPUTER ADVANCE	5.00	3.00	3.00	2.00	4.70	1.00	1.00	4.00	22.00	25.00	11.00	4.20	4.00	3.70
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	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	15.00	10.00	25.00	25.00	9.00	5.00	5.00	40.00	12.00	14.00	78.00	1.00	0.00	0.00
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	0.00
TOTAL (b)	48.00	18.75	40.30	46.00	44.70	11.50	11.50	53.50	84.00	90.00	133.00	9.99	20.50	19.26

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

7

	ESIMH BANGA	ESIM H	KKNGR ,	Jhilmil REs	ESIH JOKA	ESIH OKHL	ESIH ROHIN	ESIMH PHULW	ESIMH ADITYA	ESIMH JAMM	ESIMH TIRUNE	ESIMH BAPUNA	ESIMH RANCH	ESIMH SANATH
	80	81	82	83	84	85	86	87	88	89	90	91	92	93
ADVANCES														
a) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
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	0.00
ADVANCE ON T.A. ON TRANSFER	2.00	7.00	2.50	9.50	0.00	0.00	5.00	8.00	6.00	7.00	5.00	5.00	7.00	2.00
ADVANCE ON T.A. ON TOUR	4.00	5.00	12.00	6.00	5.00	1.93	3.50	4.00	5.00	12.00	15.00	5.00	23.00	4.00
ADVANCE FOR LTC	25.00	23.00	12.00	21.60	10.00	19.81	72.00	35.00	25.00	30.30	40.00	35.00	17.00	30.00
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	0.00
COMPUTER ADVANCE	14.00	23.60	16.70	4.00	2.68	2.66	29.00	3.00	2.00	5.00	5.00	7.50	5.50	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	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	90.00	10.00	98.00	23.00	0.00	0.00	26.00	0.00	20.00	28.00	60.00	45.00	30.00	30.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	30.00	6.50	1.00	0.00	0.00	0.00	0.00	0.00	5.00	25.00	0.00	0.00
TOTAL (b)	135.00	68.60	171.20	70.60	18.68	24.40	135.50	50.00	58.00	82.30	130.00	122.50	82.50	73.50

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

8

	ESIMH UDYOG	ESIMH JAIPUR	ESIMH PEENY	ESIMH EZHUK	ESIMH MANESA	ESIMH VAPI	ESIMH NAROD	ESIMH LUDHIA	ESIMH CHAND	ESIMH GURUG	ESIMH BIBVE	ESIMH BHIWA	ESIMH BADDI
	94	95	96	97	98	99	100	101	102	103	104	105	106
ADVANCES													
a) PERMANENT ADVANCE													
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	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	0.50	2.00	4.20	2.00	1.00	1.05	0.00	27.00	7.00	2.10	17.00	0.00	0.00
ADVANCE ON T.A. ON TOUR	1.71	3.00	8.10	3.00	1.00	1.00	0.00	2.00	2.00	2.00	14.00	0.00	0.78
ADVANCE FOR LTC	8.00	38.00	11.30	28.00	28.00	5.00	4.00	26.00	28.00	8.00	50.00	22.00	46.20
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	9.50	4.00	6.00	5.50	6.00	5.00	3.00	6.50	3.00	6.00	14.50	4.00	5.50
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	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	0.00	11.00	60.00	10.00	0.00	0.00	0.00	30.00	50.00	25.00	25.00	0.00	0.00
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)	19.71	58.00	89.60	48.50	36.00	12.05	7.00	91.50	90.00	43.10	120.50	26.00	52.48

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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	ESIMH FARIDA	ESIMH KOLHA	ESIC MC	ESIC MC	ESIC H VARAN	ESIC H BIHTA	ESIC H ANKLE	ESICH RUDRA	ESICH SAHIBA	ESICH ALWAR	JAJMA U	ESICH LUCKN	ESICH BAREIL
	107	108	109	110	111	112	113	114	115	116	117	118	119
ADVANCES													
a) PERMANENT ADVANCE													
	0.00	0.00	0.00	0.00	0.00	0.00	1.80	0.90	0.00	0.00	0.00	1.80	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	3.10	6.50	2.10	27.00	11.00	1.10	1.10	1.30	0.00	4.00	1.00	1.00	1.70
ADVANCE ON T.A. ON TOUR	3.00	4.00	4.00	15.00	20.00	1.00	2.00	1.10	0.30	48.00	3.10	1.00	3.40
ADVANCE FOR LTC	50.00	41.00	16.00	54.50	41.00	5.00	5.00	5.40	11.27	40.00	4.00	18.00	3.53
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	15.00	7.00	19.00	10.00	22.00	2.00	6.00	2.00	10.50	16.50	1.00	5.00	2.50
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	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	65.00	0.00	0.00	0.00	100.00	10.00	4.86	25.00	0.00	78.00	0.00	20.00	8.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	0.00	38.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (b)	136.10	58.50	41.10	106.50	194.00	19.10	57.46	34.80	22.07	186.50	9.10	45.00	19.13

REVISED BUDGET ESTIMATES 2024-2025 (ALL INDIA) (in Lakhs Rs.)

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	ESICH UDAIPU	ESICH KORBA	ESICH RAIPUR	D(M) Noida	SRO, Alwar	Total REs
	120	121	122	123	124	125
ADVANCES						
a) PERMANENT ADVANCE						
	0.00	0.00	0.10	0.00	2.40	105.00
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
ADVANCE ON T.A. ON TRANSFER	0.00	2.20	2.00	0.00	0.00	550.00
ADVANCE ON T.A. ON TOUR	0.00	2.00	9.00	2.00	1.10	990.00
ADVANCE FOR LTC	0.00	5.00	8.00	12.00	3.00	2450.00
ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER ADVANCE	0.00	5.00	2.00	4.50	3.50	1050.00
ADVANCE FOR PURCHASE OF OTHER CONVEYANCE	0.00	0.00	0.00	0.00	0.00	0.00
HOUSE BUILDING ADVANCE (H.B.A.)	0.00	49.00	0.00	0.00	0.00	3401.00
MISCELLANEOUS ADVANCE (Festival, Flood & Fan advances)	0.00	0.00	0.00	0.00	0.00	400.00
TOTAL (b)	0.00	63.20	21.00	18.50	7.60	8841.00