

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                       | HQRS.<br>R.ES   | A.P.<br>R.ES   | ASSAM<br>R.ES | BIHAR<br>R.ES | DELHI<br>R.ES | GUJARAT<br>R.ES | GOA<br>R.ES  | HARYA<br>NA<br>R.ES | KARNAT<br>AKA<br>R.ES | KERALA<br>R.ES | MUMBAI<br>R.ES | M.P.<br>R.ES   | ORISSA<br>R.ES | PUNJAB<br>R.ES | RAJASTH<br>AN R.ES |
|-------------------------------------------------------|-----------------|----------------|---------------|---------------|---------------|-----------------|--------------|---------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                                                       | 1               | 2              | 3             | 4             | 5             | 6               | 7            | 8                   | 9                     | 10             | 11             | 12             | 13             | 14             | 15                 |
| <b>ESTABLISHMENT EXPENSES (A SUPDTT)</b>              |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| Pay                                                   | 3270.32         | 152            | 132           | 200           | 230           | 320             | 80           | 180                 | 280                   | 180            | 270            | 280            | 130            | 260            | 220                |
| Allowances & Honoraria                                | 3147.08         | 180            | 140           | 200           | 250           | 330             | 90           | 190                 | 300                   | 190            | 285            | 290            | 160            | 280            | 200                |
| Total                                                 | 6417.4          | 332            | 272           | 400           | 480           | 650             | 170          | 370                 | 580                   | 370            | 555            | 570            | 290            | 540            | 420                |
| Bonus                                                 | 0               | 0              | 0             | 0             | 0             | 0               | 0            | 0                   | 0                     | 0              | 0              | 0              | 0              | 0              | 0                  |
| Contractual Employees                                 | 45              | 35             | 0             | 0             | 77            | 0               | 20           | 0                   | 0                     | 260            | 0              | 0              | 0              | 0              | 60                 |
| <b>TOTAL OFFICERS</b>                                 | <b>6462.4</b>   | <b>367</b>     | <b>272</b>    | <b>400</b>    | <b>557</b>    | <b>650</b>      | <b>190</b>   | <b>370</b>          | <b>580</b>            | <b>630</b>     | <b>555</b>     | <b>570</b>     | <b>290</b>     | <b>540</b>     | <b>480</b>         |
|                                                       |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| <b>MINISTERIAL ESTABLISHMENT : SALARIES AND WAGES</b> |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| Pay                                                   | 2321.46         | 384.1          | 208           | 550           | 1265          | 1210.81         | 345          | 527.88              | 845.1                 | 465            | 1600           | 724.37         | 400            | 927            | 564                |
| Allowances & Honoraria                                | 2521.5          | 440            | 210           | 510           | 1270          | 1300            | 260          | 600                 | 950                   | 535            | 1900           | 725            | 450            | 873            | 476                |
| Total                                                 | 4842.96         | 824.1          | 418           | 1060          | 2535          | 2510.81         | 605          | 1127.88             | 1795.1                | 1000           | 3500           | 1449.37        | 850            | 1800           | 1040               |
| Bonus                                                 | 92.04           | 12             | 7             | 20            | 30            | 35              | 9.5          | 22                  | 27                    | 14.5           | 62             | 50             | 15             | 30             | 18                 |
| Contractual Employees                                 | 137.89          | 85.32          | 0             | 10            | 1.5           | 5.5             | 29           | 0                   | 1                     | 2.5            | 1              | 0              | 0              | 105            | 0                  |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                | <b>5072.89</b>  | <b>921.42</b>  | <b>425</b>    | <b>1090</b>   | <b>2566.5</b> | <b>2551.31</b>  | <b>643.5</b> | <b>1149.88</b>      | <b>1823.1</b>         | <b>1017</b>    | <b>3563</b>    | <b>1499.37</b> | <b>865</b>     | <b>1935</b>    | <b>1058</b>        |
|                                                       |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| <b>GROUP D = SALARIES AND WAGES</b>                   |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| Pay                                                   | 0               | 0              | 0             | 0             | 0             | 0               | 0            | 0                   | 0                     | 0              | 0              | 0              | 0              | 0              | 0                  |
| Allowances & Honoraria                                | 0               | 0              | 0             | 0             | 0             | 0               | 0            | 0                   | 0                     | 0              | 0              | 0              | 0              | 0              | 0                  |
| Total                                                 | 0               | 0              | 0             | 0             | 0             | 0               | 0            | 0                   | 0                     | 0              | 0              | 0              | 0              | 0              | 0                  |
| Bonus                                                 | 0               | 0              | 0             | 0             | 0             | 0               | 0            | 0                   | 0                     | 0              | 0              | 0              | 0              | 0              | 0                  |
| Contractual Employees                                 | 0               | 0              | 0             | 5.5           | 0             | 0               | 0            | 0                   | 0                     | 0              | 0              | 0              | 0              | 0              | 0                  |
| <b>TOTAL GROUP D</b>                                  | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>5.5</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>            | <b>0</b>              | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>           |
| <b>TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)</b>      | <b>11535.29</b> | <b>1288.42</b> | <b>697</b>    | <b>1495.5</b> | <b>3123.5</b> | <b>3201.31</b>  | <b>833.5</b> | <b>1519.88</b>      | <b>2403.1</b>         | <b>1647</b>    | <b>4118</b>    | <b>2069.37</b> | <b>1155</b>    | <b>2475</b>    | <b>1538</b>        |
|                                                       |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| <b>ESTABLISHMENT EXPENES (B-FIELD WORK)</b>           |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |                 |                |               |               |               |                 |              |                     |                       |                |                |                |                |                |                    |
| Pay                                                   | 0               | 5              | 6             | 50            | 4             | 22.5            | 0            | 17.5                | 0                     | 0.8            | 1.5            | 30             | 1.25           | 8              | 5                  |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                       | T.N.<br>R.ES  | TELAN<br>GANA<br>R.ES | U.P.<br>R.ES | W.B.<br>R.ES   | NAGPUR<br>R.ES | COIMBAT<br>ORE<br>R.ES | MADU<br>RAI<br>R.ES | PUNE<br>R.ES   | HUBLI<br>R.ES | VADODA<br>RA R.ES | SURAT<br>R.ES | BARRA<br>CKPOR<br>E R.ES | PUDUC<br>HERRY<br>R.ES | CHATTI<br>SGARH<br>R.ES | J&K<br>R.ES  |
|-------------------------------------------------------|---------------|-----------------------|--------------|----------------|----------------|------------------------|---------------------|----------------|---------------|-------------------|---------------|--------------------------|------------------------|-------------------------|--------------|
|                                                       | 16            | 17                    | 18           | 19             | 20             | 21                     | 22                  | 23             | 24            | 25                | 26            | 27                       | 28                     | 29                      | 30           |
| <b>ESTABLISHMENT EXPENSES (A SUPDTT)</b>              |               |                       |              |                |                |                        |                     |                |               |                   |               |                          |                        |                         |              |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |               |                       |              |                |                |                        |                     |                |               |                   |               |                          |                        |                         |              |
| Pay                                                   | 280           | 310                   | 190          | 270            | 85             | 75                     | 75                  | 285            | 50            | 89                | 55            | 90                       | 50                     | 95                      | 112          |
| Allowances & Honoraria                                | 300           | 320                   | 200          | 280            | 100            | 80                     | 80                  | 180            | 60            | 70                | 50            | 100                      | 80                     | 98                      | 115          |
| Total                                                 | 580           | 630                   | 390          | 550            | 185            | 155                    | 155                 | 465            | 110           | 159               | 105           | 190                      | 130                    | 193                     | 227          |
| Bonus                                                 | 0             | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0            |
| Contractual Employees                                 | 197.8         | 69.24                 | 0            | 0              | 0              | 0.6                    | 0                   | 0              | 0             | 0                 | 0             | 0                        | 25                     | 0                       | 0            |
| <b>TOTAL OFFICERS</b>                                 | <b>777.8</b>  | <b>699.24</b>         | <b>390</b>   | <b>550</b>     | <b>185</b>     | <b>155.6</b>           | <b>155</b>          | <b>465</b>     | <b>110</b>    | <b>159</b>        | <b>105</b>    | <b>190</b>               | <b>155</b>             | <b>193</b>              | <b>227</b>   |
| <b>MINISTERIAL ESTABLISHMENT : SALARIES AND WAGES</b> |               |                       |              |                |                |                        |                     |                |               |                   |               |                          |                        |                         |              |
| Pay                                                   | 1278          | 1101                  | 1000         | 2087.45        | 345            | 414.7                  | 429.44              | 744.9          | 200           | 404               | 308           | 490                      | 330                    | 278.95                  | 208          |
| Allowances & Honoraria                                | 1990          | 1188                  | 1100         | 2470.7         | 375            | 435.4                  | 450.5               | 1070.1         | 240           | 316               | 296           | 585                      | 330                    | 271                     | 203          |
| Total                                                 | 3268          | 2289                  | 2100         | 4558.15        | 720            | 850.1                  | 879.94              | 1815           | 440           | 720               | 604           | 1075                     | 660                    | 549.95                  | 411          |
| Bonus                                                 | 49            | 36                    | 30           | 70             | 15             | 12.5                   | 14                  | 17.05          | 8             | 12                | 11            | 15.5                     | 10                     | 10                      | 6.5          |
| Contractual Employees                                 | 185           | 29.64                 | 0            | 0              | 2              | 6                      | 1.6                 | 0.33           | 0             | 0.22              | 1.05          | 0                        | 14                     | 0                       | 0            |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                | <b>3502</b>   | <b>2354.64</b>        | <b>2130</b>  | <b>4628.15</b> | <b>737</b>     | <b>868.6</b>           | <b>895.54</b>       | <b>1832.38</b> | <b>448</b>    | <b>732.22</b>     | <b>616.05</b> | <b>1090.5</b>            | <b>684</b>             | <b>559.95</b>           | <b>417.5</b> |
| <b>GROUP D = SALARIES AND WAGES</b>                   |               |                       |              |                |                |                        |                     |                |               |                   |               |                          |                        |                         |              |
| Pay                                                   | 0             | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0            |
| Allowances & Honoraria                                | 0             | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0            |
| Total                                                 | 0             | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0            |
| Bonus                                                 | 0             | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0            |
| Contractual Employees                                 | 0             | 0                     | 0            | 0              | 0              | 0                      | 0                   | 56.5           | 0             | 8                 | 0             | 0                        | 0                      | 0                       | 0            |
| <b>TOTAL GROUP D</b>                                  | <b>0</b>      | <b>0</b>              | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>               | <b>0</b>            | <b>56.5</b>    | <b>0</b>      | <b>8</b>          | <b>0</b>      | <b>0</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>     |
| <b>TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)</b>      | <b>4279.8</b> | <b>3053.88</b>        | <b>2520</b>  | <b>5178.15</b> | <b>922</b>     | <b>1024.2</b>          | <b>1050.54</b>      | <b>2353.88</b> | <b>558</b>    | <b>899.22</b>     | <b>721.05</b> | <b>1280.5</b>            | <b>839</b>             | <b>752.95</b>           | <b>644.5</b> |
| <b>ESTABLISHMENT EXPENSES (B-FIELD WORK)</b>          |               |                       |              |                |                |                        |                     |                |               |                   |               |                          |                        |                         |              |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |               |                       |              |                |                |                        |                     |                |               |                   |               |                          |                        |                         |              |
| Pay                                                   | 0             | 20                    | 0            | 4.25           | 0              | 0                      | 0                   | 7              | 0             | 3.5               | 0             | 3                        | 0                      | 0                       | 0            |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                           | BADDI<br>R.ES  | RANCHI<br>R.ES | DEHRA<br>DUN<br>R.ES | TIRUNE<br>LVELI<br>R.ES | SALEM<br>R.ES | NOIDA<br>R.ES | NTA<br>DWAR<br>KA<br>R.ES | AURA<br>NGAB<br>AD<br>R.ES | MEGH<br>ALAY<br>A<br>R.ES | MAROL<br>R.ES | THANE<br>R.ES  | CHAND<br>IGARH<br>U.T<br>R.ES | VARA<br>NASI<br>R.ES | LUDHIA<br>NA<br>R.ES | KOLLAM<br>R.ES | VISAKHA<br>PATNAM<br>R.ES |
|-----------------------------------------------------------|----------------|----------------|----------------------|-------------------------|---------------|---------------|---------------------------|----------------------------|---------------------------|---------------|----------------|-------------------------------|----------------------|----------------------|----------------|---------------------------|
|                                                           | 31             | 32             | 33                   | 34                      | 35            | 36            | 37                        | 38                         | 39                        | 40            | 41             | 42                            | 43                   | 44                   | 45             | 46                        |
| <b>ESTABLISHMENT EXPENSES (A<br/>SUPDTT)</b>              |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| <b>OFFICERS = SALARIES AND<br/>WAGES</b>                  |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| Pay                                                       | 100            | 225            | 110                  | 45                      | 60            | 140           | 130                       | 50                         | 0                         | 110           | 110            | 0                             | 50                   | 55                   | 45             | 80                        |
| Allowances & Honoraria                                    | 120            | 240            | 170                  | 45                      | 64            | 150           | 150                       | 60                         | 0                         | 100           | 7              | 0                             | 60                   | 58                   | 50             | 85                        |
| Total                                                     | 220            | 465            | 280                  | 90                      | 124           | 290           | 280                       | 110                        | 0                         | 210           | 117            | 0                             | 110                  | 113                  | 95             | 165                       |
| Bonus                                                     | 0              | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0              | 0                         |
| Contractual Employees                                     | 12.56          | 0              | 0                    | 6.6                     | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0.2            | 0                         |
| <b>TOTAL OFFICERS</b>                                     | <b>232.56</b>  | <b>465</b>     | <b>280</b>           | <b>96.6</b>             | <b>124</b>    | <b>290</b>    | <b>280</b>                | <b>110</b>                 | <b>0</b>                  | <b>210</b>    | <b>117</b>     | <b>0</b>                      | <b>110</b>           | <b>113</b>           | <b>95.2</b>    | <b>165</b>                |
|                                                           |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| <b>MINISTERIAL ESTABLISHMENT :<br/>SALARIES AND WAGES</b> |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| Pay                                                       | 410            | 488            | 175                  | 220                     | 259           | 750           | 140                       | 220                        | 0                         | 910           | 1342.57        | 0                             | 145                  | 396.58               | 280            | 195                       |
| Allowances & Honoraria                                    | 395            | 671            | 335                  | 180                     | 252           | 750           | 160                       | 190                        | 0                         | 790           | 145            | 0                             | 170                  | 285                  | 312            | 195                       |
| Total                                                     | 805            | 1159           | 510                  | 400                     | 511           | 1500          | 300                       | 410                        | 0                         | 1700          | 1487.57        | 0                             | 315                  | 681.58               | 592            | 390                       |
| <b>Bonus</b>                                              | <b>13.5</b>    | <b>14</b>      | <b>7</b>             | <b>8</b>                | <b>10</b>     | <b>20</b>     | <b>4</b>                  | <b>7</b>                   | <b>0</b>                  | <b>35</b>     | <b>20.34</b>   | <b>0</b>                      | <b>7</b>             | <b>10.5</b>          | <b>10</b>      | <b>7</b>                  |
| Contractual Employees                                     | 0.5            | 5.5            | 0                    | 2.5                     | 0             | 0             | 1                         | 0.6                        | 0                         | 3             | 0              | 0                             | 0                    | 0                    | 0.5            | 0                         |
| <b>TOTAL MINISTERIAL<br/>ESTABLISHMENT</b>                | <b>819</b>     | <b>1178.5</b>  | <b>517</b>           | <b>410.5</b>            | <b>521</b>    | <b>1520</b>   | <b>305</b>                | <b>417.6</b>               | <b>0</b>                  | <b>1738</b>   | <b>1507.91</b> | <b>0</b>                      | <b>322</b>           | <b>692.08</b>        | <b>602.5</b>   | <b>397</b>                |
|                                                           |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| <b>GROUP D = SALARIES AND<br/>WAGES</b>                   |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| Pay                                                       | 0              | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0              | 0                         |
| Allowances & Honoraria                                    | 0              | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0              | 0                         |
| Total                                                     | 0              | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0              | 0                         |
| Bonus                                                     | 0              | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0              | 0                         |
| Contractual Employees                                     | 0              | 18             | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0              | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>TOTAL GROUP D</b>                                      | <b>0</b>       | <b>18</b>      | <b>0</b>             | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>                  | <b>0</b>                   | <b>0</b>                  | <b>0</b>      | <b>0</b>       | <b>0</b>                      | <b>0</b>             | <b>0</b>             | <b>0</b>       | <b>0</b>                  |
| <b>TOTAL ESTABLISHMENT<br/>EXPENSES (A. SUPDTT.)</b>      | <b>1051.56</b> | <b>1661.5</b>  | <b>797</b>           | <b>507.1</b>            | <b>645</b>    | <b>1810</b>   | <b>585</b>                | <b>527.6</b>               | <b>0</b>                  | <b>1948</b>   | <b>1624.91</b> | <b>0</b>                      | <b>432</b>           | <b>805.08</b>        | <b>697.7</b>   | <b>562</b>                |
|                                                           |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| <b>ESTABLISHMENT EXPENES (B-<br/>FIELD WORK)</b>          |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| <b>OFFICERS = SALARIES AND<br/>WAGES</b>                  |                |                |                      |                         |               |               |                           |                            |                           |               |                |                               |                      |                      |                |                           |
| Pay                                                       | 0              | 1.5            | 1.5                  | 0                       | 8             | 0             | 0                         | 0                          | 15                        | 0             | 0              | 0                             | 0                    | 0.7                  | 6              | 3                         |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                       | ROHINI<br>SRO<br>R.ES | ERNAKU<br>LAM<br>R.ES | UDAIP<br>UR<br>R.ES | PEENYA<br>R.ES | GURUG<br>RAM<br>R.ES | BOMMA<br>SANDRA<br>R.ES | OKHLA<br>SRO<br>R.ES | NAGA<br>LAND<br>R.ES | TRIPU<br>RA<br>R.ES | MIZOR<br>AM<br>R.ES | JALAN<br>DHAR<br>R.ES | LUCKNO<br>W<br>R.ES | MYSO<br>RE<br>R.ES | DURGA<br>PUR<br>R.ES | NASHI<br>K<br>R.ES | KOZHIK<br>ODE<br>R.ES | THIRUV<br>ANANT<br>HAPUR<br>AM<br>R.ES |
|-------------------------------------------------------|-----------------------|-----------------------|---------------------|----------------|----------------------|-------------------------|----------------------|----------------------|---------------------|---------------------|-----------------------|---------------------|--------------------|----------------------|--------------------|-----------------------|----------------------------------------|
|                                                       | 47                    | 48                    | 49                  | 50             | 51                   | 52                      | 53                   | 54                   | 55                  | 56                  | 57                    | 58                  | 59                 | 60                   | 61                 | 62                    | 63                                     |
| <b>ESTABLISHMENT EXPENSES (A SUPDTT)</b>              |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Pay                                                   | 50                    | 25                    | 60                  | 45             | 120                  | 80                      | 70                   | 0                    | 0                   | 0                   | 90                    | 160                 | 30                 | 120                  | 45                 | 30                    | 50                                     |
| Allowances & Honoraria                                | 55                    | 30                    | 48                  | 60             | 117                  | 68                      | 80                   | 0                    | 0                   | 0                   | 50                    | 62                  | 27                 | 107                  | 50                 | 40                    | 45                                     |
| Total                                                 | 105                   | 55                    | 108                 | 105            | 237                  | 148                     | 150                  | 0                    | 0                   | 0                   | 140                   | 222                 | 57                 | 227                  | 95                 | 70                    | 95                                     |
| Bonus                                                 | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Contractual Employees                                 | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 260                | 0                     | 0                                      |
| <b>TOTAL OFFICERS</b>                                 | <b>105</b>            | <b>55</b>             | <b>108</b>          | <b>105</b>     | <b>237</b>           | <b>148</b>              | <b>150</b>           | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>140</b>            | <b>222</b>          | <b>57</b>          | <b>227</b>           | <b>355</b>         | <b>70</b>             | <b>95</b>                              |
|                                                       |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b>MINISTERIAL ESTABLISHMENT : SALARIES AND WAGES</b> |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Pay                                                   | 350                   | 245                   | 185.8               | 351.07         | 824                  | 320                     | 594.17               | 0                    | 0                   | 0                   | 300                   | 528                 | 189.57             | 318                  | 150                | 205                   | 200                                    |
| Allowances & Honoraria                                | 400                   | 280                   | 143                 | 370            | 765                  | 310                     | 594                  | 0                    | 0                   | 0                   | 200                   | 145                 | 191                | 287                  | 175                | 242                   | 220                                    |
| Total                                                 | 750                   | 525                   | 328.8               | 721.07         | 1589                 | 630                     | 1188.17              | 0                    | 0                   | 0                   | 500                   | 673                 | 380.57             | 605                  | 325                | 447                   | 420                                    |
| <b>Bonus</b>                                          | 10                    | 9                     | 8.4                 | 10             | 18.7                 | 10                      | 15                   | 0                    | 0                   | 0                   | 7.7                   | 10                  | 5.74               | 14.85                | 8                  | 8                     | 8                                      |
| Contractual Employees                                 | 0                     | 0                     | 0                   | 0.04           | 0.55                 | 0.2                     | 0                    | 0                    | 0                   | 0                   | 0.66                  | 0                   | 0                  | 0                    | 1                  | 0                     | 0                                      |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                | <b>760</b>            | <b>534</b>            | <b>337.2</b>        | <b>731.11</b>  | <b>1608.25</b>       | <b>640.2</b>            | <b>1203.17</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>508.36</b>         | <b>683</b>          | <b>386.31</b>      | <b>619.85</b>        | <b>334</b>         | <b>455</b>            | <b>428</b>                             |
|                                                       |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b>GROUP D = SALARIES AND WAGES</b>                   |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Pay                                                   | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Allowances & Honoraria                                | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Total                                                 | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Bonus                                                 | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Contractual Employees                                 | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>TOTAL GROUP D</b>                                  | <b>0</b>              | <b>0</b>              | <b>0</b>            | <b>0</b>       | <b>0</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>0</b>              | <b>0</b>            | <b>0</b>           | <b>0</b>             | <b>0</b>           | <b>0</b>              | <b>0</b>                               |
| <b>TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)</b>      | <b>865</b>            | <b>589</b>            | <b>445.2</b>        | <b>836.11</b>  | <b>1845.25</b>       | <b>788.2</b>            | <b>1353.17</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>648.36</b>         | <b>905</b>          | <b>443.31</b>      | <b>846.85</b>        | <b>689</b>         | <b>525</b>            | <b>523</b>                             |
|                                                       |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b>ESTABLISHMENT EXPENSES (B-FIELD WORK)</b>          |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Pay                                                   | 3                     | 0                     | 30                  | 0              | 5                    | 5                       | 0                    | 8                    | 12                  | 6                   | 0                     | 0                   | 0                  | 25                   | 3                  | 0                     | 0                                      |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                       | MANGA<br>LORE<br>R.ES | KARNA<br>L R.ES | GULBA<br>RGA<br>R.ES | JODHP<br>UR<br>R.ES | NAND<br>NAGA<br>RI<br>R.ES | SRO<br>TIRUP<br>ATHI<br>R.ES | SRO<br>BHOP<br>AL Res | ARUNACH<br>AL<br>PRADESH<br>REs | MANIPUR<br>REs | SRO<br>JHARSU<br>GUDA<br>REs | SRO,<br>Alwar,<br>REs | TOTAL REs    |
|-------------------------------------------------------|-----------------------|-----------------|----------------------|---------------------|----------------------------|------------------------------|-----------------------|---------------------------------|----------------|------------------------------|-----------------------|--------------|
|                                                       | 64                    | 65              | 66                   | 67                  | 68                         | 69                           | 70                    | 71                              | 72             | 73                           | 74                    | 75           |
| <b>ESTABLISHMENT EXPENSES (A SUPDTT)</b>              |                       |                 |                      |                     |                            |                              |                       |                                 |                | 0                            | 0                     |              |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |                       |                 |                      |                     |                            |                              |                       |                                 |                | 0                            | 0                     |              |
| Pay                                                   | 31                    | 56.77           | 54.13                | 55                  | 63.1                       | 36                           | 58                    | 0                               | 0              | 24                           | 42                    | 11000        |
| Allowances & Honoraria                                | 40                    | 67              | 66                   | 65                  | 62                         | 36                           | 71                    | 0                               | 0              | 22                           | 28                    | 11000        |
| Total                                                 | 71                    | 123.77          | 120.13               | 120                 | 125.1                      | 72                           | 129                   | 0                               | 0              | 46                           | 70                    | 22000        |
| Bonus                                                 | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0            |
| Contractual Employees                                 | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 1069         |
| <b>TOTAL OFFICERS</b>                                 | <b>71</b>             | <b>123.77</b>   | <b>120.13</b>        | <b>120</b>          | <b>125.1</b>               | <b>72</b>                    | <b>129</b>            | <b>0</b>                        | <b>0</b>       | <b>46</b>                    | <b>70</b>             | <b>23069</b> |
|                                                       |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| <b>MINISTERIAL ESTABLISHMENT : SALARIES AND WAGES</b> |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| Pay                                                   | 186                   | 152             | 175                  | 180                 | 310.4                      | 150                          | 138                   | 0                               | 0              | 101                          | 109                   | 34151        |
| Allowances & Honoraria                                | 192                   | 112             | 161                  | 190                 | 320                        | 180                          | 140                   | 0                               | 0              | 88                           | 91                    | 34967        |
| Total                                                 | 378                   | 264             | 336                  | 370                 | 630.4                      | 330                          | 278                   | 0                               | 0              | 189                          | 200                   | 69118        |
| Bonus                                                 | 5.55                  | 7               | 4.83                 | 8                   | 10                         | 5.5                          | 9                     | 0                               | 0              | 4                            | 5                     | 1136         |
| Contractual Employees                                 | 0.2                   | 0               | 0                    | 0.2                 | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 635          |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                | <b>383.75</b>         | <b>271</b>      | <b>340.83</b>        | <b>378.2</b>        | <b>640.4</b>               | <b>335.5</b>                 | <b>287</b>            | <b>0</b>                        | <b>0</b>       | <b>194</b>                   | <b>205</b>            | <b>70889</b> |
|                                                       |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| <b>GROUP D = SALARIES AND WAGES</b>                   |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| Pay                                                   | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0            |
| Allowances & Honoraria                                | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0            |
| Total                                                 | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0            |
| Bonus                                                 | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0            |
| Contractual Employees                                 | 0                     | 0               | 0                    | 9                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 97           |
| <b>TOTAL GROUP D</b>                                  | <b>0</b>              | <b>0</b>        | <b>0</b>             | <b>9</b>            | <b>0</b>                   | <b>0</b>                     | <b>0</b>              | <b>0</b>                        | <b>0</b>       | <b>0</b>                     | <b>0</b>              | <b>97</b>    |
| <b>TOTAL ESTABLISHMENT EXPENSES (A. SUPDTT.)</b>      | <b>454.75</b>         | <b>394.77</b>   | <b>460.96</b>        | <b>507.2</b>        | <b>765.5</b>               | <b>407.5</b>                 | <b>416</b>            | <b>0</b>                        | <b>0</b>       | <b>239</b>                   | <b>275</b>            | <b>94055</b> |
|                                                       |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| <b>ESTABLISHMENT EXPENES (B-FIELD WORK)</b>           |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| <b>OFFICERS = SALARIES AND WAGES</b>                  |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |              |
| Pay                                                   | 0                     | 8               | 0                    | 12                  | 0                          | 0                            | 23                    | 10                              | 17             | 8                            | 0                     | 400          |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                                                   | HQRS.<br>R.ES | A.P.<br>R.ES | ASSAM<br>R.ES | BIHAR<br>R.ES | DELHI<br>R.ES | GUJARAT<br>R.ES | GOA<br>R.ES | HARYA<br>NA<br>R.ES | KARNAT<br>AKA<br>R.ES | KERALA<br>R.ES | MUMBAI<br>R.ES | M.P.<br>R.ES | ORISSA<br>R.ES | PUNJAB<br>R.ES | RAJASTH<br>AN R.ES |
|-----------------------------------------------------------------------------------|---------------|--------------|---------------|---------------|---------------|-----------------|-------------|---------------------|-----------------------|----------------|----------------|--------------|----------------|----------------|--------------------|
|                                                                                   | 1             | 2            | 3             | 4             | 5             | 6               | 7           | 8                   | 9                     | 10             | 11             | 12           | 13             | 14             | 15                 |
| Allowances & Honoraria                                                            | 0             | 5            | 6             | 50            | 4.5           | 22              | 0           | 17.5                | 0                     | 0.4            | 1.5            | 25           | 1.35           | 7              | 5                  |
| <b>Total</b>                                                                      | 0             | 10           | 12            | 100           | 8.5           | 44.5            | 0           | 35                  | 0                     | 1.2            | 3              | 55           | 2.6            | 15             | 10                 |
| <b>Bonus</b>                                                                      | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>Contractual Employees</b>                                                      | 0             | 0            | 0             | 0             | 0.2           | 0               | 0           | 0                   | 0                     | 0.9            | 0              | 0            | 0              | 0              | 0                  |
| <b>TOTAL OFFICERS</b>                                                             | 0             | 10           | 12            | 100           | 8.7           | 44.5            | 0           | 35                  | 0                     | 2.1            | 3              | 55           | 2.6            | 15             | 10                 |
| <b><u>MINISTERIAL ESTABLISHMENT</u></b>                                           |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| <b><u>SALARIES AND WAGES</u></b>                                                  |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| Pay                                                                               | 0             | 220          | 180           | 450           | 160           | 530             | 95          | 310                 | 210                   | 230            | 270            | 430          | 270            | 430            | 150                |
| Allowances & Honoraria                                                            | 0             | 220          | 180           | 350           | 180           | 480             | 84          | 280                 | 210                   | 220            | 240            | 420          | 260            | 320            | 120                |
| <b>Total</b>                                                                      | 0             | 440          | 360           | 800           | 340           | 1010            | 179         | 590                 | 420                   | 450            | 510            | 850          | 530            | 750            | 270                |
| <b>Bonus</b>                                                                      | 0             | 8            | 6             | 11            | 5.5           | 18              | 5.2         | 17.6                | 11                    | 7.25           | 10.5           | 80           | 10             | 12.5           | 5                  |
| <b>Contractual Employees</b>                                                      | 0             | 0            | 0             | 1.5           | 0             | 0               | 0           | 0                   | 0                     | 1              | 0              | 0            | 0              | 0              | 0                  |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                                            | 0             | 448          | 366           | 812.5         | 345.5         | 1028            | 184.2       | 607.6               | 431                   | 458.25         | 520.5          | 930          | 540            | 762.5          | 275                |
| <b><u>GROUP D : SALARIES AND WAGES</u></b>                                        |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| Pay                                                                               | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| Allowances & Honoraria                                                            | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>Total</b>                                                                      | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>Bonus</b>                                                                      | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>Contractual Employees</b>                                                      | 0             | 0            | 0             | 1             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>TOTAL GROUP D</b>                                                              | 0             | 0            | 0             | 1             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>TOTAL B-FIELD WORK</b>                                                         | 0             | 458          | 378           | 913.5         | 354.2         | 1072.5          | 184.2       | 642.6               | 431                   | 460.35         | 523.5          | 985          | 542.6          | 777.5          | 285                |
| <b><u>COMMON EXPENSES FOR A-SUPDTT. &amp; B-FIELD WORK - OFFICERS / STAFF</u></b> |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| a) STAFF WELFARE EXPENSES                                                         | 47            | 12           | 18            | 15            | 154           | 60              | 72          | 22                  | 140                   | 3.8            | 80             | 20           | 11             | 55             | 18                 |
| b) LEAVE SALARY & PENSION CONTRIBUTION                                            | 370           | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| c) COMPASIONATE GRANTS                                                            | 5             | 0            | 0             | 50            | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| d) PF DEPOIT LINKED INSURANE SCHEME                                               | 25.5          | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| h) EXPENSES ON EMPLOYEE BENEFITS                                                  |               | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| i) Pension                                                                        | 24587         | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| ii) Gratuity                                                                      | 5761          | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| iii) Leave Encashment                                                             | 9569          | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| iv) Pensioners' Medical Scheme                                                    | 910           | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| i) ESIC SHARE OF NEW PENSION SCHEME                                               | 715           | 154          | 150           | 160           | 237           | 457.6           | 91          | 185.31              | 419                   | 180            | 444            | 301.69       | 150            | 316            | 185                |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                                                   | T.N.<br>R.ES    | TELAN<br>GANA<br>R.ES | U.P.<br>R.ES | W.B.<br>R.ES   | NAGPUR<br>R.ES | COIMBAT<br>ORE<br>R.ES | MADU<br>RAI<br>R.ES | PUNE<br>R.ES  | HUBLI<br>R.ES | VADODA<br>RA R.ES | SURAT<br>R.ES | BARRA<br>CKPOR<br>E R.ES | PUDUC<br>HERRY<br>R.ES | CHATTI<br>SGARH<br>R.ES | J&K<br>R.ES |
|-----------------------------------------------------------------------------------|-----------------|-----------------------|--------------|----------------|----------------|------------------------|---------------------|---------------|---------------|-------------------|---------------|--------------------------|------------------------|-------------------------|-------------|
|                                                                                   | 16              | 17                    | 18           | 19             | 20             | 21                     | 22                  | 23            | 24            | 25                | 26            | 27                       | 28                     | 29                      | 30          |
| Allowances & Honoraria                                                            | 0               | 20                    | 0            | 4.25           | 0              | 0                      | 0                   | 6             | 0             | 3.5               | 0             | 3                        | 0                      | 0                       | 0           |
| <b>Total</b>                                                                      | 0               | 40                    | 0            | 8.5            | 0              | 0                      | 0                   | 13            | 0             | 7                 | 0             | 6                        | 0                      | 0                       | 0           |
| <b>Bonus</b>                                                                      | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>Contractual Employees</b>                                                      | 0               | 0                     | 0            | 0              | 0              | 1.9                    | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>TOTAL OFFICERS</b>                                                             | <b>0</b>        | <b>40</b>             | <b>0</b>     | <b>8.5</b>     | <b>0</b>       | <b>1.9</b>             | <b>0</b>            | <b>13</b>     | <b>0</b>      | <b>7</b>          | <b>0</b>      | <b>6</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>    |
| <b><u>MINISTERIAL ESTABLISHMENT : SALARIES AND WAGES</u></b>                      |                 |                       |              |                |                |                        |                     |               |               |                   |               |                          |                        |                         |             |
| Pay                                                                               | 670             | 250                   | 300          | 1510           | 290            | 270                    | 390                 | 443.1         | 180           | 202               | 70            | 620                      | 124                    | 176.48                  | 17          |
| Allowances & Honoraria                                                            | 916.9775        | 264                   | 250          | 1661.58        | 275            | 285.5825               | 385.82              | 552.4         | 220           | 158               | 49            | 730                      | 118                    | 163.52                  | 15          |
| <b>Total</b>                                                                      | <b>1586.978</b> | <b>514</b>            | <b>550</b>   | <b>3171.58</b> | <b>565</b>     | <b>555.5825</b>        | <b>775.82</b>       | <b>995.5</b>  | <b>400</b>    | <b>360</b>        | <b>119</b>    | <b>1350</b>              | <b>242</b>             | <b>340</b>              | <b>32</b>   |
| Bonus                                                                             | 28              | 7.08                  | 10           | 40             | 14             | 11                     | 15                  | 27.5          | 10            | 8                 | 3             | 20                       | 6.41                   | 4                       | 1           |
| <b>Contractual Employees</b>                                                      | 0               | 0                     | 0            | 0              | 5              | 1                      | 2.5                 | 1.5           | 0             | 1                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                                            | <b>1614.978</b> | <b>521.08</b>         | <b>560</b>   | <b>3211.58</b> | <b>584</b>     | <b>567.5825</b>        | <b>793.32</b>       | <b>1024.5</b> | <b>410</b>    | <b>369</b>        | <b>122</b>    | <b>1370</b>              | <b>248.41</b>          | <b>344</b>              | <b>33</b>   |
| <b><u>GROUP D : SALARIES AND WAGES</u></b>                                        |                 |                       |              |                |                |                        |                     |               |               |                   |               |                          |                        |                         |             |
| Pay                                                                               | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| Allowances & Honoraria                                                            | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>Total</b>                                                                      | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| Bonus                                                                             | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>Contractual Employees</b>                                                      | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>TOTAL GROUP D</b>                                                              | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>TOTAL B-FIELD WORK</b>                                                         | <b>1614.978</b> | <b>561.08</b>         | <b>560</b>   | <b>3220.08</b> | <b>584</b>     | <b>569.4825</b>        | <b>793.32</b>       | <b>1037.5</b> | <b>410</b>    | <b>376</b>        | <b>122</b>    | <b>1376</b>              | <b>248.41</b>          | <b>344</b>              | <b>33</b>   |
| <b><u>COMMON EXPENSES FOR A-SUPDTT. &amp; B-FIELD WORK - OFFICERS / STAFF</u></b> |                 |                       |              |                |                |                        |                     |               |               |                   |               |                          |                        |                         |             |
| a) STAFF WELFARE EXPENSES                                                         | 16              | 25                    | 10           | 20             | 10             | 15                     | 25                  | 30.2          | 8             | 13                | 0             | 35                       | 20                     | 50                      | 5           |
| b) LEAVE SALARY & PENSION CONTRIBUTION                                            | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| c) COMPASIONATE GRANTS                                                            | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| d) PF DEPOIT LINKED INSURANE SCHEME                                               | 0               | 2                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>h) EXPENSES ON EMPLOYEE BENEFITS</b>                                           | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| i) Pension                                                                        | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| ii) Gratuity                                                                      | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| iii) Leave Encashment                                                             | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| iv) Pensioners' Medical Scheme                                                    | 0               | 0                     | 0            | 0              | 0              | 0                      | 0                   | 0             | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| i) ESIC SHARE OF NEW PENSION SCHEME                                               | 450             | 288                   | 310          | 683.25         | 231            | 411.25                 | 220                 | 1198.97       | 106           | 120               | 82            | 210                      | 120                    | 120                     | 123         |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                                                   | BADDI<br>R.ES | RANCHI<br>R.ES | DEHRA<br>DUN<br>R.ES | TIRUNE<br>LVELI<br>R.ES | SALEM<br>R.ES | NOIDA<br>R.ES | NTA<br>DWAR<br>KA<br>R.ES | AURA<br>NGAB<br>AD<br>R.ES | MEGH<br>ALAY<br>A<br>R.ES | MAROL<br>R.ES | THANE<br>R.ES | CHAND<br>IGARH<br>U.T<br>R.ES | VARA<br>NASI<br>R.ES | LUDHIA<br>NA<br>R.ES | KOLLAM<br>R.ES | VISAKHA<br>PATNAM<br>R.ES |
|-----------------------------------------------------------------------------------|---------------|----------------|----------------------|-------------------------|---------------|---------------|---------------------------|----------------------------|---------------------------|---------------|---------------|-------------------------------|----------------------|----------------------|----------------|---------------------------|
|                                                                                   | 31            | 32             | 33                   | 34                      | 35            | 36            | 37                        | 38                         | 39                        | 40            | 41            | 42                            | 43                   | 44                   | 45             | 46                        |
| Allowances & Honoraria                                                            | 0             | 2              | 1.5                  | 0                       | 9             | 0             | 0                         | 0                          | 15                        | 0             | 0             | 0                             | 0                    | 0.5                  | 7              | 3                         |
| <b>Total</b>                                                                      | 0             | 3.5            | 3                    | 0                       | 17            | 0             | 0                         | 0                          | 30                        | 0             | 0             | 0                             | 0                    | 1.2                  | 13             | 6                         |
| <b>Bonus</b>                                                                      | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>Contractual Employees</b>                                                      | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>TOTAL OFFICERS</b>                                                             | 0             | 3.5            | 3                    | 0                       | 17            | 0             | 0                         | 0                          | 30                        | 0             | 0             | 0                             | 0                    | 1.2                  | 13             | 6                         |
| <b><u>MINISTERIAL ESTABLISHMENT : SALARIES AND WAGES</u></b>                      |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| Pay                                                                               | 180           | 331.41         | 75                   | 135                     | 231           | 345           | 0                         | 170                        | 60                        | 310           | 421.63        | 76                            | 42.2                 | 121.15               | 340            | 170                       |
| Allowances & Honoraria                                                            | 182           | 351.7          | 149                  | 115                     | 210           | 350           | 0                         | 175                        | 60                        | 290           | 19.93         | 61                            | 42.5                 | 113.5                | 350            | 155                       |
| <b>Total</b>                                                                      | 362           | 683.11         | 224                  | 250                     | 441           | 695           | 0                         | 345                        | 120                       | 600           | 441.56        | 137                           | 84.7                 | 234.65               | 690            | 325                       |
| Bonus                                                                             | 6             | 27             | 37                   | 6                       | 10            | 30            | 0                         | 9                          | 3                         | 12            | 0             | 2.31                          | 3                    | 8                    | 14             | 6.6                       |
| <b>Contractual Employees</b>                                                      | 0             | 0              | 0                    | 0                       | 0             | 2             | 0                         | 1.5                        | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>TOTAL MINISTERIAL ESTABLISHMENT</b>                                            | 368           | 710.11         | 261                  | 256                     | 451           | 727           | 0                         | 355.5                      | 123                       | 612           | 441.56        | 139.31                        | 87.7                 | 242.65               | 704            | 331.6                     |
| <b><u>GROUP D : SALARIES AND WAGES</u></b>                                        |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| Pay                                                                               | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| Allowances & Honoraria                                                            | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>Total</b>                                                                      | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| Bonus                                                                             | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>Contractual Employees</b>                                                      | 0             | 0              | 0                    | 0                       | 0             | 45            | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 10             | 0                         |
| <b>TOTAL GROUP D</b>                                                              | 0             | 0              | 0                    | 0                       | 0             | 45            | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 10             | 0                         |
| <b>TOTAL B-FIELD WORK</b>                                                         | 368           | 713.61         | 264                  | 256                     | 468           | 772           | 0                         | 355.5                      | 153                       | 612           | 441.56        | 139.31                        | 87.7                 | 243.85               | 727            | 337.6                     |
| <b><u>COMMON EXPENSES FOR A-SUPDTT. &amp; B-FIELD WORK - OFFICERS / STAFF</u></b> |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| a) STAFF WELFARE EXPENSES                                                         | 10            | 6              | 12                   | 12                      | 3             | 30            | 1                         | 7                          | 2                         | 60            | 5             | 50                            | 5                    | 5                    | 8              | 4                         |
| b) LEAVE SALARY & PENSION CONTRIBUTION                                            | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| c) COMPASIONATE GRANTS                                                            | 0             | 6              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| d) PF DEPOIT LINKED INSURANE SCHEME                                               | 0             | 2.5            | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>h) EXPENSES ON EMPLOYEE BENEFITS</b>                                           | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| i) Pension                                                                        | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| ii) Gratuity                                                                      | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| iii) Leave Encashment                                                             | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| iv) Pensioners' Medical Scheme                                                    | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| i) ESIC SHARE OF NEW PENSION SCHEME                                               | 176           | 226            | 123                  | 90                      | 124           | 1000          | 25                        | 165                        | 50                        | 280           | 212.91        | 5.9                           | 65                   | 99                   | 220            | 153                       |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                                                 | ROHINI<br>SRO<br>R.ES | ERNAKU<br>LAM<br>R.ES | UDAIP<br>UR<br>R.ES | PEENYA<br>R.ES | GURUG<br>RAM<br>R.ES | BOMMA<br>SANDRA<br>R.ES | OKHLA<br>SRO<br>R.ES | NAGA<br>LAND<br>R.ES | TRIPU<br>RA<br>R.ES | MIZOR<br>AM<br>R.ES | JALAN<br>DHAR<br>R.ES | LUCKNO<br>W<br>R.ES | MYSO<br>RE<br>R.ES | DURGA<br>PUR<br>R.ES | NASHI<br>K<br>R.ES | KOZHIK<br>ODE<br>R.ES | THIRUV<br>ANANT<br>HAPUR<br>AM<br>R.ES |
|---------------------------------------------------------------------------------|-----------------------|-----------------------|---------------------|----------------|----------------------|-------------------------|----------------------|----------------------|---------------------|---------------------|-----------------------|---------------------|--------------------|----------------------|--------------------|-----------------------|----------------------------------------|
|                                                                                 | 47                    | 48                    | 49                  | 50             | 51                   | 52                      | 53                   | 54                   | 55                  | 56                  | 57                    | 58                  | 59                 | 60                   | 61                 | 62                    | 63                                     |
| Allowances & Honoraria                                                          | 4                     | 0                     | 30                  | 0              | 3                    | 5.5                     | 0                    | 7                    | 12                  | 7                   | 0                     | 0                   | 0                  | 25                   | 3                  | 0                     | 0                                      |
| <b>Total</b>                                                                    | 7                     | 0                     | 60                  | 0              | 8                    | 10.5                    | 0                    | 15                   | 24                  | 13                  | 0                     | 0                   | 0                  | 50                   | 6                  | 0                     | 0                                      |
| <b>Bonus</b>                                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>Contractual Employees</b>                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 12                   | 0                  | 0                     | 0                                      |
| <b>TOTAL OFFICERS</b>                                                           | 7                     | 0                     | 60                  | 0              | 8                    | 10.5                    | 0                    | 15                   | 24                  | 13                  | 0                     | 0                   | 0                  | 62                   | 6                  | 0                     | 0                                      |
| <b>MINISTERIAL ESTABLISHMENT :<br/>SALARIES AND WAGES</b>                       |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Pay                                                                             | 95                    | 335                   | 140.86              | 156.62         | 130                  | 95                      | 124.18               | 56                   | 30                  | 14                  | 200                   | 286                 | 84.27              | 210                  | 55                 | 211                   | 150                                    |
| Allowances & Honoraria                                                          | 115                   | 404                   | 70.61               | 170.35         | 120                  | 85                      | 124.18               | 54                   | 30                  | 18                  | 119                   | 41                  | 89.63              | 169                  | 65                 | 234                   | 160                                    |
| <b>Total</b>                                                                    | 210                   | 739                   | 211.47              | 326.97         | 250                  | 180                     | 248.36               | 110                  | 60                  | 32                  | 319                   | 327                 | 173.9              | 379                  | 120                | 445                   | 310                                    |
| <b>Bonus</b>                                                                    | 6                     | 11                    | 4                   | 5              | 5.5                  | 4                       | 5                    | 0.6                  | 1.2                 | 0.7                 | 6.6                   | 4.4                 | 2.38               | 6.5                  | 2                  | 8.5                   | 7                                      |
| <b>Contractual Employees</b>                                                    | 0                     | 0                     | 0                   | 2              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>TOTAL MINISTERIAL<br/>ESTABLISHMENT</b>                                      | 216                   | 750                   | 215.47              | 333.97         | 255.5                | 184                     | 253.36               | 110.6                | 61.2                | 32.7                | 325.6                 | 331.4               | 176.28             | 385.5                | 122                | 453.5                 | 317                                    |
| <b>GROUP D : SALARIES AND<br/>WAGES</b>                                         |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Pay                                                                             | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Allowances & Honoraria                                                          | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>Total</b>                                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>Bonus</b>                                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>Contractual Employees</b>                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>TOTAL GROUP D</b>                                                            | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>TOTAL B-FIELD WORK</b>                                                       | 223                   | 750                   | 275.47              | 333.97         | 263.5                | 194.5                   | 253.36               | 125.6                | 85.2                | 45.7                | 325.6                 | 331.4               | 176.28             | 447.5                | 128                | 453.5                 | 317                                    |
| <b>COMMON EXPENSES FOR A-SUPDTT. &amp; B-<br/>FIELD WORK - OFFICERS / STAFF</b> |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| a) STAFF WELFARE EXPENSES                                                       | 10                    | 1                     | 3                   | 2              | 10                   | 8                       | 9                    | 2                    | 2                   | 2                   | 15                    | 8.7                 | 6                  | 30                   | 2                  | 5                     | 5                                      |
| b) LEAVE SALARY & PENSION<br>CONTRIBUTION                                       | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| c) COMPASIONATE GRANTS                                                          | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| d) PF DEPOIT LINKED INSURANE SCHEME                                             | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>h) EXPENSES ON EMPLOYEE BENEFITS</b>                                         | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| i) Pension                                                                      | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| ii) Gratuity                                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| iii) Leave Encashment                                                           | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| iv) Pensioners' Medical Scheme                                                  | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| i) ESIC SHARE OF NEW PENSION SCHEME                                             | 113                   | 175                   | 100                 | 126.36         | 220                  | 135.3                   | 113.3                | 33                   | 10.5                | 23                  | 66                    | 110.6               | 80.2               | 200                  | 50                 | 128                   | 80                                     |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                                                        | MANGA<br>LORE<br>R.ES | KARNA<br>L R.ES | GULBA<br>RGA<br>R.ES | JODHP<br>UR<br>R.ES | NAND<br>NAGA<br>RI<br>R.ES | SRO<br>TIRUP<br>ATHI<br>R.ES | SRO<br>BHOP<br>AL Res | ARUNACH<br>AL<br>PRADESH<br>REs | MANIPUR<br>REs | SRO<br>JHARSU<br>GUDA<br>REs | SRO,<br>Alwar,<br>REs | TOTAL REs |
|----------------------------------------------------------------------------------------|-----------------------|-----------------|----------------------|---------------------|----------------------------|------------------------------|-----------------------|---------------------------------|----------------|------------------------------|-----------------------|-----------|
|                                                                                        | 64                    | 65              | 66                   | 67                  | 68                         | 69                           | 70                    | 71                              | 72             | 73                           | 74                    | 75        |
| Allowances & Honoraria                                                                 | 0                     | 8               | 0                    | 16                  | 0                          | 0                            | 23                    | 10                              | 18             | 9                            | 0                     | 400       |
| <b>Total</b>                                                                           | 0                     | 16              | 0                    | 28                  | 0                          | 0                            | 46                    | 20                              | 35             | 17                           | 0                     | 800       |
| <b>Bonus</b>                                                                           | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| <b>Contractual Employees</b>                                                           | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 15        |
| <b>TOTAL OFFICERS</b>                                                                  | 0                     | 16              | 0                    | 28                  | 0                          | 0                            | 46                    | 20                              | 35             | 17                           | 0                     | 815       |
| <b><u>MINISTERIAL ESTABLISHMENT :<br/>SALARIES AND WAGES</u></b>                       |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |           |
| Pay                                                                                    | 65                    | 98              | 87.38                | 90                  | 76.99                      | 102                          | 162                   | 51                              | 17             | 126                          | 78                    | 15782     |
| Allowances & Honoraria                                                                 | 62                    | 76.5            | 72.61                | 100                 | 91.23                      | 110                          | 152                   | 59                              | 33             | 117                          | 57                    | 15233     |
| Total                                                                                  | 127                   | 174.5           | 159.99               | 190                 | 168.22                     | 212                          | 314                   | 110                             | 50             | 243                          | 135                   | 31015     |
| Bonus                                                                                  | 2.25                  | 4               | 2.62                 | 5                   | 3                          | 3                            | 7                     | 1                               | 1              | 4                            | 2                     | 700       |
| <b>Contractual Employees</b>                                                           | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 19        |
| <b>TOTAL MINISTERIAL<br/>ESTABLISHMENT</b>                                             | 129.25                | 178.5           | 162.61               | 195                 | 171.22                     | 215                          | 321                   | 111                             | 51             | 247                          | 137                   | 31734     |
| <b><u>GROUP D : SALARIES AND<br/>WAGES</u></b>                                         |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |           |
| Pay                                                                                    | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| Allowances & Honoraria                                                                 | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| Total                                                                                  | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| Bonus                                                                                  | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| <b>Contractual Employees</b>                                                           | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 56        |
| <b>TOTAL GROUP D</b>                                                                   | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 56        |
| <b>TOTAL B-FIELD WORK</b>                                                              | 129.25                | 194.5           | 162.61               | 223                 | 171.22                     | 215                          | 367                   | 131                             | 85             | 264                          | 137                   | 32605     |
| <b><u>COMMON EXPENSES FOR A-SUPDTT. &amp; B-<br/>FIELD WORK - OFFICERS / STAFF</u></b> |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |           |
| a) STAFF WELFARE EXPENSES                                                              | 5                     | 6               | 5                    | 6.3                 | 10                         | 15                           | 6                     | 2                               | 2              | 2                            | 5                     | 1415      |
| b) LEAVE SALARY & PENSION<br>CONTRIBUTION                                              | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 370       |
| c) COMPASIONATE GRANTS                                                                 | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 61        |
| d) PF DEPOIT LINKED INSURANE SCHEME                                                    | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 30        |
| <b>h) EXPENSES ON EMPLOYEE BENEFITS</b>                                                | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| i) Pension                                                                             | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 24587     |
| ii) Gratuity                                                                           | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 5761      |
| iii) Leave Encashment                                                                  | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 9569      |
| iv) Pensioners' Medical Scheme                                                         | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 910       |
| i) ESIC SHARE OF NEW PENSION SCHEME                                                    | 62                    | 45.86           | 100                  | 110                 | 60                         | 57                           | 103                   | 55                              | 40             | 52                           | 38                    | 14321     |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

|     | HEAD OF ACCOUNT                                                        | HQRS.<br>R.ES | A.P.<br>R.ES | ASSAM<br>R.ES | BIHAR<br>R.ES | DELHI<br>R.ES | GUJARAT<br>R.ES | GOA<br>R.ES | HARYA<br>NA<br>R.ES | KARNAT<br>AKA<br>R.ES | KERALA<br>R.ES | MUMBAI<br>R.ES | M.P.<br>R.ES | ORISSA<br>R.ES | PUNJAB<br>R.ES | RAJASTH<br>AN R.ES |
|-----|------------------------------------------------------------------------|---------------|--------------|---------------|---------------|---------------|-----------------|-------------|---------------------|-----------------------|----------------|----------------|--------------|----------------|----------------|--------------------|
|     |                                                                        | 1             | 2            | 3             | 4             | 5             | 6               | 7           | 8                   | 9                     | 10             | 11             | 12           | 13             | 14             | 15                 |
|     | j) ESIC SHARE OF GSLIS                                                 | 28            | 2            | 0             | 2             | 8             | 2               | 2           | 2.45                | 4                     | 1              | 1              | 5.9          | 2.5            | 13.84          | 1                  |
|     | TOTAL COMMON EXPENSES                                                  | 42017.5       | 168          | 168           | 227           | 399           | 519.6           | 165         | 209.76              | 563                   | 184.8          | 525            | 327.59       | 163.5          | 384.84         | 204                |
|     | C-OTHER ADMINISTRATIVE<br>EXPENSES                                     |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| a)  | Electricity and Power                                                  | 370           | 75           | 27            | 63            | 109           | 80              | 63          | 51.39               | 79                    | 22.5           | 145            | 69.8         | 37             | 23             | 75                 |
| b)  | Water Charges                                                          | 30            | 3.5          | 2.2           | 4.5           | 6.5           | 3               | 8.5         | 3                   | 27                    | 13             | 32             | 22           | 0.9            | 3.2            | 3                  |
| c)  | Insurance                                                              | 15            | 5            | 1.5           | 3             | 3             | 3               | 3           | 2.2                 | 12                    | 1.8            | 4.5            | 6.2          | 1.1            | 1.25           | 5                  |
| d)  | Rent, Rates and Taxes                                                  | 454           | 55           | 80            | 70            | 19            | 300             | 65          | 40                  | 85                    | 25             | 550            | 150          | 35             | 30             | 120                |
| e)  | Vehicles, Running and Maintenance (including Hire Charges)             | 291.7         | 14           | 12            | 22.5          | 14            | 26.5            | 20.5        | 14.7                | 25                    | 7              | 30             | 17.84        | 10             | 9.35           | 17                 |
| f)  | Postage, Telephone and Communication Charges                           | 120           | 29           | 35            | 34            | 18.5          | 56.5            | 14          | 115                 | 28.5                  | 13             | 38.5           | 47.7         | 40             | 30.25          | 60                 |
| g)  | Printing and Stationary                                                | 95            | 21           | 7             | 55            | 15            | 20.5            | 8           | 38.25               | 7.5                   | 11             | 19.5           | 16.3         | 23             | 8              | 14                 |
| h)  | Travelling and Conveyance Expenses                                     |               | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
|     | a) Corporation / Standing Committee / Regional Board / Local Committee | 90            | 1.2          | 2             | 2             | 3             | 3.5             | 2           | 2.5                 | 1                     | 1.5            | 8              | 13.6         | 1              | 3.3            | 1.5                |
| 0   | b) Others (ESIC Employees)                                             | 325           | 81           | 22            | 17            | 35            | 137             | 100         | 51                  | 8                     | 22             | 51             | 3            | 17             | 25             | 11                 |
| i)  | Expenses on Seminar / Workshops                                        | 10.2          | 14           | 22            | 6             | 6             | 4.59            | 2.2         | 2.25                | 8                     | 5              | 6              | 5            | 6              | 7.4            | 2                  |
| j)  | Subscription Expenses - periodicals                                    | 20            | 2            | 2.5           | 2             | 2             | 1               | 7.5         | 3                   | 1.1                   | 2.1            | 3              | 4            | 1              | 0.98           | 2.16               |
| k)  | Audit Fees                                                             | 250           | 4            | 0             | 4             | 3             | 1.1             | 2.5         | 6.5                 | 0                     | 1.1            | 4              | 3            | 0.5            | 0              | 2.5                |
| l)  | i)Legal Charges                                                        | 101           | 11           | 18.5          | 35            | 25            | 36              | 9           | 12                  | 19                    | 17             | 43             | 41.6         | 12             | 8.8            | 17                 |
|     | ii) Expenses on payment of award under legal dispute                   | 0.4           | 0            | 1             | 1             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| m)  | Insurance Courts                                                       | 0.5           | 2.1          | 3             | 0             | 1.3           | 2.5             | 6           | 0                   | 74.7                  | 2              | 5              | 15           | 1              | 2.75           | 1                  |
| n)  | Contribution to ISSA & other International Organisations               | 120           | 0            | 0             | 0             | 5.5           | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| o)  | House Keeping Expenses                                                 | 235           | 107          | 150           | 98            | 80            | 107             | 91          | 78                  | 160                   | 70             | 210            | 141.98       | 77             | 95             | 90                 |
| p)  | Swachhata Action Plan (SAP)                                            | 2             | 4.5          | 2.5           | 5             | 1.8           | 3               | 1.8         | 0.5                 | 1.3                   | 0.55           | 1.3            | 4.05         | 1.3            | 1.2            | 0.7                |
| q)  | Charges for maintaining bank accounts & other bank charges             | 92.63         | 0.5          | 0.3           | 0.5           | 1.1           | 0.3             | 0.4         | 1.3                 | 0.6                   | 0.6            | 0.5            | 0.5          | 0.5            | 0.9            | 0.3                |
| r)  | Losses                                                                 | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| s)  | R & M – ERP Operating Expenses & Others                                | 2804          | 0            | 40            | 70            | 75            | 250             | 50          | 200                 | 257                   | 150            | 60             | 300          | 45             | 150            | 100                |
| t)  | Recruitment Expenses                                                   | 70            | 7.7          | 10            | 10            | 8             | 4.5             | 9           | 0                   | 9                     | 18             | 17             | 1            | 2              | 1.15           | 6                  |
| u)  | Revenue Recovery Cell                                                  | 0             | 4            | 0             | 5             | 0             | 4               | 5           | 62.6                | 2                     | 3              | 0              | 0            | 1              | 0              | 3                  |
| v)  | Advertisement and Publicity                                            | 2505.7        | 7.5          | 40            | 20            | 12.5          | 29              | 2           | 4                   | 70                    | 6              | 7.5            | 18           | 9              | 3.3            | 10.5               |
| w)  | Watch & Ward                                                           | 510           | 105          | 180           | 127           | 90            | 458             | 90          | 174.8               | 136                   | 63             | 155            | 352.35       | 120            | 137.5          | 99                 |
| x)  | Training                                                               | 0             | 7.5          | 5             | 4.4           | 50            | 3               | 6           | 6.5                 | 4                     | 0.5            | 12             | 2            | 1              | 6              | 3                  |
| y)  | Miscellaneous                                                          | 370           | 25           | 35            | 80            | 25            | 30              | 28          | 30                  | 50                    | 50             | 60             | 25           | 8              | 8              | 40                 |
| z)  | Repair and Maintenance of Office Building & Staff Qtrrs.               | 12449         | 0            | 0             | 0             | 0             | 0               | 0           | 480                 | 0                     | 0              | 0              | 0            | 420            | 0              | 0                  |
| za) | Depreciation                                                           | 8403.5        | 0            | 0             | 2             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| zb) | Consultancy Service Charges (e-tendering)                              | 14055.39      | 2            | 30            | 3             | 0             | 10.5            | 1           | 0                   | 0                     | 0              | 0              | 0            | 3              | 1              | 0                  |
| zc) | Investment Management Charges                                          | 400           | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| zd) | Outsourcing of Services (IVRS)                                         | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

| HEAD OF ACCOUNT                                                        | T.N.<br>R.ES | TELAN<br>GANA<br>R.ES | U.P.<br>R.ES | W.B.<br>R.ES  | NAGPUR<br>R.ES | COIMBAT<br>ORE<br>R.ES | MADU<br>RAI<br>R.ES | PUNE<br>R.ES   | HUBLI<br>R.ES | VADODA<br>RA R.ES | SURAT<br>R.ES | BARRA<br>CKPOR<br>E R.ES | PUDUC<br>HERRY<br>R.ES | CHATTI<br>SGARH<br>R.ES | J&K<br>R.ES   |
|------------------------------------------------------------------------|--------------|-----------------------|--------------|---------------|----------------|------------------------|---------------------|----------------|---------------|-------------------|---------------|--------------------------|------------------------|-------------------------|---------------|
|                                                                        | 16           | 17                    | 18           | 19            | 20             | 21                     | 22                  | 23             | 24            | 25                | 26            | 27                       | 28                     | 29                      | 30            |
| j) ESIC SHARE OF GSLIS                                                 | 1            | 0.14                  | 20           | 1             | 5              | 3                      | 3                   | 1.34           | 1             | 1.25              | 0             | 6                        | 1                      | 2.5                     | 0.03          |
| <b>TOTAL COMMON EXPENSES</b>                                           | <b>467</b>   | <b>315.14</b>         | <b>340</b>   | <b>704.25</b> | <b>246</b>     | <b>429.25</b>          | <b>248</b>          | <b>1230.51</b> | <b>115</b>    | <b>134.25</b>     | <b>82</b>     | <b>251</b>               | <b>141</b>             | <b>172.5</b>            | <b>128.03</b> |
| <b><u>C-OTHER ADMINISTRATIVE EXPENSES</u></b>                          |              |                       |              |               |                |                        |                     |                |               |                   |               |                          |                        |                         |               |
| Electricity and Power                                                  | 280.5        | 181.56                | 50           | 500           | 111            | 35                     | 20                  | 154            | 24            | 22                | 8             | 22                       | 20                     | 10                      | 22            |
| Water Charges                                                          | 56.2         | 12.3                  | 1            | 3.6           | 4              | 2                      | 2.5                 | 7.7            | 2.5           | 2.5               | 0.2           | 0.1                      | 0.4                    | 0.7                     | 0.5           |
| Insurance                                                              | 15           | 6                     | 4            | 9             | 1.5            | 3.5                    | 1.5                 | 5.5            | 1.5           | 1.2               | 1             | 2                        | 1.5                    | 0.8                     | 0.5           |
| Rent, Rates and Taxes                                                  | 65           | 65                    | 220          | 250           | 80             | 60                     | 30                  | 160            | 70            | 55                | 120           | 70                       | 30                     | 60                      | 60            |
| Vehicles, Running and Maintenance (including Hire Charges)             | 20           | 19.1                  | 15           | 20.3          | 7              | 10                     | 5.5                 | 11.5           | 7             | 8                 | 7.1           | 5                        | 4.5                    | 11                      | 8             |
| Postage, Telephone and Communication Charges                           | 49           | 50                    | 14.4         | 160           | 25             | 50                     | 15.5                | 88             | 24            | 17.5              | 23            | 50                       | 12                     | 45                      | 12            |
| Printing and Stationary                                                | 14.2         | 4                     | 15           | 13            | 26             | 15                     | 3                   | 26.95          | 8             | 5.5               | 6.6           | 15                       | 6                      | 2.75                    | 4.6           |
| Travelling and Conveyance Expenses                                     | 0            | 0                     | 0            | 0             | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0             |
| a) Corporation / Standing Committee / Regional Board / Local Committee | 2.2          | 1.4                   | 11           | 0.7           | 1.5            | 1                      | 7                   | 3.96           | 1             | 0                 | 0             | 0                        | 1                      | 2                       | 0.5           |
| b) Others (ESIC Employees)                                             | 62           | 192                   | 60           | 220           | 16             | 60                     | 50                  | 71.5           | 24            | 0                 | 0             | 0                        | 26.5                   | 45                      | 30            |
| Expenses on Seminar / Workshops                                        | 10           | 34.8                  | 200          | 17.6          | 5              | 7                      | 4                   | 3.95           | 4             | 1                 | 1.08          | 15                       | 2                      | 3                       | 1.12          |
| Subscription Expenses - periodicals                                    | 2            | 0.88                  | 0            | 1.45          | 2.5            | 2                      | 2                   | 1.65           | 1             | 1                 | 0.2           | 5                        | 2.5                    | 1                       | 1             |
| Audit Fees                                                             | 0            | 2.4                   | 3            | 2             | 2              | 2                      | 3                   | 3.9            | 0             | 1                 | 0.8           | 3.5                      | 3                      | 2.6                     | 0             |
| i) Legal Charges                                                       | 48           | 38                    | 7.2          | 57.8          | 19             | 16                     | 45                  | 13.2           | 7             | 3.4               | 3.05          | 15                       | 5                      | 6                       | 8             |
| ii) Expenses on payment of award under legal dispute                   | 0            | 0                     | 0            | 0             | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0             |
| Insurance Courts                                                       | 2            | 0.6                   | 5.7          | 52            | 4.5            | 4.5                    | 4.25                | 1.32           | 2             | 0                 | 0             | 0                        | 0                      | 1                       | 0             |
| Contribution to ISSA & other International Organisations               | 0            | 0                     | 0            | 0             | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0             |
| House Keeping Expenses                                                 | 243          | 135.2                 | 192          | 247.5         | 185            | 96                     | 66                  | 198            | 90            | 24                | 14            | 75                       | 83                     | 44                      | 46            |
| Swachhata Action Plan (SAP)                                            | 6            | 2.12                  | 1.5          | 0.7           | 1.5            | 3                      | 2.3                 | 1.1            | 0.4           | 2                 | 1             | 2.5                      | 0.75                   | 0.7                     | 1.2           |
| Charges for maintaining bank accounts & other bank charges             | 0.8          | 0.08                  | 0.8          | 20            | 0.3            | 2                      | 0.8                 | 0.88           | 0.5           | 0.03              | 0.22          | 0.15                     | 0.8                    | 0.3                     | 0             |
| Losses                                                                 | 0            | 0                     | 0            | 0             | 0              | 0                      | 0                   | 0              | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0             |
| R & M – ERP Operating Expenses & Others                                | 350          | 0                     | 90           | 500           | 70             | 60                     | 34                  | 160            | 55            | 40                | 12            | 30                       | 55                     | 50                      | 30            |
| Recruitment Expenses                                                   | 5            | 5.5                   | 16.8         | 1.1           | 2.5            | 8                      | 8                   | 5.15           | 2             | 2                 | 0             | 2                        | 1                      | 1                       | 1             |
| Revenue Recovery Cell                                                  | 3.6          | 6                     | 0            | 0             | 12             | 15                     | 10                  | 17.2           | 6             | 0                 | 0             | 0                        | 1                      | 5.5                     | 3             |
| Advertisement and Publicity                                            | 21           | 22                    | 2.5          | 10            | 12             | 13                     | 13                  | 18.7           | 4             | 2                 | 2.2           | 6                        | 5                      | 8.25                    | 8.5           |
| Watch & Ward                                                           | 688          | 160.86                | 210          | 310           | 50             | 83                     | 189                 | 126.5          | 75            | 45                | 18            | 90                       | 80                     | 41                      | 80            |
| Training                                                               | 38           | 4                     | 4            | 55            | 1.2            | 2                      | 4                   | 6.6            | 2             | 2                 | 0.5           | 2.5                      | 2                      | 1                       | 8.5           |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

| HEAD OF ACCOUNT                                                           | BADDI<br>R.ES | RANCHI<br>R.ES | DEHRA<br>DUN<br>R.ES | TIRUNE<br>LVELI<br>R.ES | SALEM<br>R.ES | NOIDA<br>R.ES | NTA<br>DWAR<br>KA<br>R.ES | AURA<br>NGAB<br>AD<br>R.ES | MEGH<br>ALAY<br>A<br>R.ES | MAROL<br>R.ES | THANE<br>R.ES | CHAND<br>IGARH<br>U.T<br>R.ES | VARA<br>NASI<br>R.ES | LUDHIA<br>NA<br>R.ES | KOLLAM<br>R.ES | VISAKHA<br>PATNAM<br>R.ES |
|---------------------------------------------------------------------------|---------------|----------------|----------------------|-------------------------|---------------|---------------|---------------------------|----------------------------|---------------------------|---------------|---------------|-------------------------------|----------------------|----------------------|----------------|---------------------------|
|                                                                           | 31            | 32             | 33                   | 34                      | 35            | 36            | 37                        | 38                         | 39                        | 40            | 41            | 42                            | 43                   | 44                   | 45             | 46                        |
| j) ESIC SHARE OF GSLIS                                                    | 3             | 2.25           | 2                    | 3                       | 1             | 10.5          | 0.02                      | 4                          | 0                         | 5             | 1             | 0                             | 1                    | 0                    | 2              | 1.65                      |
| TOTAL COMMON EXPENSES                                                     | 189           | 242.75         | 137                  | 105                     | 128           | 1040.5        | 26.02                     | 176                        | 52                        | 345           | 218.91        | 55.9                          | 71                   | 104                  | 230            | 158.65                    |
| C-OTHER ADMINISTRATIVE<br>EXPENSES                                        |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| Electricity and Power                                                     | 30            | 20             | 6                    | 35                      | 11            | 32            | 1                         | 65                         | 1.2                       | 125           | 73            | 0.99                          | 8                    | 12.32                | 20             | 9                         |
| Water Charges                                                             | 4             | 0.5            | 2.5                  | 3.5                     | 1             | 7.5           | 1.5                       | 4                          | 1                         | 27            | 1.02          | 0.11                          | 1                    | 0.3                  | 5              | 1.8                       |
| Insurance                                                                 | 1.9           | 1.2            | 2                    | 4                       | 3             | 2.5           | 0.2                       | 1                          | 0.5                       | 3             | 1.2           | 0                             | 0.5                  | 1                    | 3              | 2                         |
| Rent, Rates and Taxes                                                     | 50            | 150            | 60                   | 25                      | 150           | 180           | 40                        | 40                         | 20                        | 250           | 140           | 0                             | 30                   | 60                   | 30             | 140                       |
| Vehicles, Running and Maintenance (including<br>Hire Charges)             | 8             | 25             | 7                    | 11                      | 6             | 15.5          | 5.5                       | 7                          | 0                         | 10            | 10            | 0                             | 4.5                  | 7.7                  | 8              | 11                        |
| Postage, Telephone and Communication Charges                              | 22            | 36.52          | 20                   | 35                      | 53            | 19            | 10                        | 10                         | 2.8                       | 36            | 30            | 0.64                          | 12                   | 15.8                 | 38.5           | 8                         |
| Printing and Stationary                                                   | 5             | 15             | 6                    | 22                      | 6             | 120           | 8                         | 3.3                        | 1                         | 24            | 13            | 0.11                          | 10                   | 10.6                 | 12             | 4.5                       |
| Travelling and Conveyance Expenses                                        | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| a) Corporation / Standing Committee / Regional<br>Board / Local Committee | 2.5           | 2              | 5                    | 5                       | 1             | 7.5           | 0                         | 2                          | 1.5                       | 0             | 2             | 0                             | 0                    | 0                    | 0.3            | 1                         |
| b) Others (ESIC Employees)                                                | 0             | 105            | 16                   | 30                      | 47            | 33            | 6                         | 12.5                       | 15                        | 1.5           | 9.5           | 0                             | 0                    | 0                    | 25.5           | 19                        |
| Expenses on Seminar / Workshops                                           | 4             | 4              | 6.89                 | 4.5                     | 2             | 50            | 1                         | 3                          | 5                         | 5             | 3.32          | 0                             | 1                    | 3.5                  | 6              | 2                         |
| Subscription Expenses - periodicals                                       | 3             | 0.5            | 2                    | 4                       | 1             | 4             | 0.5                       | 2                          | 0.5                       | 1.1           | 2             | 0                             | 0.5                  | 0.3                  | 0.5            | 1                         |
| Audit Fees                                                                | 0.5           | 2              | 3                    | 1.1                     | 1             | 2.1           | 0                         | 1.25                       | 0.9                       | 2             | 2.2           | 0                             | 0                    | 0                    | 1              | 1                         |
| i)Legal Charges                                                           | 8             | 15             | 4                    | 8                       | 12            | 12            | 1.5                       | 5                          | 4.5                       | 12.1          | 12            | 0                             | 5                    | 4.65                 | 6.5            | 2.2                       |
| ii) Expenses on payment of award under legal<br>dispute                   | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| Insurance Courts                                                          | 2.5           | 4              | 2.5                  | 2                       | 2             | 7             | 0                         | 2                          | 1.5                       | 2.5           | 1             | 0                             | 0                    | 0                    | 2              | 1.1                       |
| Contribution to ISSA & other International<br>Organisations               | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| House Keeping Expenses                                                    | 43            | 100            | 29                   | 55                      | 21            | 200           | 3                         | 80                         | 1.5                       | 120           | 153.8         | 0                             | 25                   | 31.96                | 55             | 115                       |
| Swachhata Action Plan (SAP)                                               | 1.2           | 0.6            | 1.4                  | 5.5                     | 1             | 2.4           | 1                         | 1.3                        | 0.15                      | 0.6           | 1.1           | 0                             | 0                    | 2                    | 2              | 0.8                       |
| Charges for maintaining bank accounts & other<br>bank charges             | 1             | 0.3            | 0.5                  | 1.3                     | 1             | 4.3           | 0.1                       | 0.3                        | 0.25                      | 0.5           | 0             | 0                             | 0.4                  | 0.15                 | 0.4            | 0.3                       |
| Losses                                                                    | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| R & M – ERP Operating Expenses & Others                                   | 20            | 60             | 20                   | 40                      | 3             | 30            | 3                         | 25                         | 2.5                       | 28            | 70            | 0                             | 5                    | 4.5                  | 7              | 6                         |
| Recruitment Expenses                                                      | 6.6           | 2              | 1                    | 1                       | 1             | 2             | 0                         | 1                          | 0.5                       | 2             | 3             | 0                             | 0                    | 0                    | 1.5            | 0                         |
| Revenue Recovery Cell                                                     | 5             | 0              | 1                    | 10                      | 0             | 7             | 0                         | 6                          | 0                         | 8             | 4.3           | 0                             | 0                    | 0                    | 3              | 2                         |
| Advertisement and Publicity                                               | 18            | 16             | 2.5                  | 12                      | 2             | 32            | 1                         | 3.3                        | 2.5                       | 8.5           | 15            | 0                             | 3.5                  | 2.2                  | 4              | 3                         |
| Watch & Ward                                                              | 135           | 80             | 65                   | 80                      | 22            | 80            | 9                         | 65                         | 3.5                       | 115           | 230           | 0                             | 30                   | 63.25                | 65             | 0                         |
| Training                                                                  | 2.2           | 4              | 3                    | 8                       | 0             | 6             | 500                       | 3                          | 2.1                       | 60            | 3             | 0                             | 0                    | 0                    | 4              | 1.1</                     |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

| HEAD OF ACCOUNT                                                           | ROHINI<br>SRO<br>R.ES | ERNAKU<br>LAM<br>R.ES | UDAIP<br>UR<br>R.ES | PEENYA<br>R.ES | GURUG<br>RAM<br>R.ES | BOMMA<br>SANDRA<br>R.ES | OKHLA<br>SRO<br>R.ES | NAGA<br>LAND<br>R.ES | TRIPU<br>RA<br>R.ES | MIZOR<br>AM<br>R.ES | JALAN<br>DHAR<br>R.ES | LUCKNO<br>W<br>R.ES | MYSO<br>RE<br>R.ES | DURGA<br>PUR<br>R.ES | NASHI<br>K<br>R.ES | KOZHIK<br>ODE<br>R.ES | THIRUV<br>ANANT<br>HAPUR<br>AM<br>R.ES |
|---------------------------------------------------------------------------|-----------------------|-----------------------|---------------------|----------------|----------------------|-------------------------|----------------------|----------------------|---------------------|---------------------|-----------------------|---------------------|--------------------|----------------------|--------------------|-----------------------|----------------------------------------|
|                                                                           | 47                    | 48                    | 49                  | 50             | 51                   | 52                      | 53                   | 54                   | 55                  | 56                  | 57                    | 58                  | 59                 | 60                   | 61                 | 62                    | 63                                     |
| j) ESIC SHARE OF GSLIS                                                    | 5                     | 0                     | 0.25                | 0              | 5                    | 2                       | 3.18                 | 0                    | 0                   | 0                   | 2.2                   | 1.25                | 2                  | 2                    | 1                  | 1                     | 1                                      |
| TOTAL COMMON EXPENSES                                                     | 128                   | 176                   | 103.25              | 128.36         | 235                  | 145.3                   | 125.48               | 35                   | 12.5                | 25                  | 83.2                  | 120.55              | 88.2               | 232                  | 53                 | 134                   | 86                                     |
| C-OTHER ADMINISTRATIVE<br>EXPENSES                                        |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Electricity and Power                                                     | 25                    | 14                    | 3.03                | 6              | 42                   | 9                       | 38.38                | 2.2                  | 2.2                 | 2.2                 | 12                    | 33                  | 6                  | 12                   | 6                  | 15                    | 21                                     |
| Water Charges                                                             | 7.5                   | 1.5                   | 0.8                 | 3              | 2.5                  | 3.2                     | 0.35                 | 1.2                  | 1.3                 | 1.5                 | 2                     | 0.11                | 1                  | 0                    | 1                  | 5                     | 2.4                                    |
| Insurance                                                                 | 1.5                   | 2                     | 1.5                 | 2              | 2                    | 1.7                     | 0.25                 | 0.7                  | 0.5                 | 0.7                 | 3                     | 3.5                 | 0.5                | 1                    | 1                  | 1.9                   | 2                                      |
| Rent, Rates and Taxes                                                     | 35                    | 120                   | 40                  | 100            | 65                   | 55                      | 168                  | 6.4                  | 0                   | 20                  | 15                    | 16.6                | 40                 | 80                   | 35                 | 40                    | 18                                     |
| Vehicles, Running and Maintenance (including<br>Hire Charges)             | 4                     | 6                     | 4.5                 | 8.5            | 10                   | 10                      | 4.74                 | 2                    | 0.5                 | 0.5                 | 8                     | 13                  | 6                  | 5                    | 7                  | 5.7                   | 7                                      |
| Postage, Telephone and Communication Charges                              | 7                     | 20                    | 6.5                 | 15.5           | 10.5                 | 20                      | 12.72                | 2.8                  | 1.5                 | 2.3                 | 19                    | 12.1                | 16                 | 11                   | 6                  | 7.5                   | 15                                     |
| Printing and Stationary                                                   | 5                     | 6                     | 3.9                 | 7              | 10                   | 5.5                     | 20.9                 | 0.7                  | 1.8                 | 0.7                 | 10                    | 8                   | 4.5                | 10                   | 12                 | 7                     | 7                                      |
| Travelling and Conveyance Expenses                                        | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| a) Corporation / Standing Committee / Regional<br>Board / Local Committee | 1                     | 0                     | 0.3                 | 0              | 2                    | 0                       | 0                    | 3                    | 3                   | 6                   | 3                     | 9.14                | 2                  | 0                    | 0                  | 0.3                   | 2.5                                    |
| b) Others (ESIC Employees)                                                | 9                     | 0                     | 11                  | 2              | 22                   | 0                       | 5.6                  | 4                    | 3.8                 | 3.8                 | 18                    | 60.5                | 26                 | 0.2                  | 3                  | 8                     | 45                                     |
| Expenses on Seminar / Workshops                                           | 3                     | 3                     | 3                   | 0              | 3                    | 1                       | 0.8                  | 3.6                  | 3.6                 | 0.75                | 4                     | 27.5                | 2                  | 20.3                 | 2                  | 4                     | 4                                      |
| Subscription Expenses - periodicals                                       | 2                     | 1                     | 1                   | 1.1            | 1.5                  | 1.5                     | 0.33                 | 0.75                 | 0.7                 | 0                   | 0.7                   | 0                   | 1                  | 3                    | 1                  | 2                     | 1                                      |
| Audit Fees                                                                | 3                     | 0                     | 1                   | 1.6            | 3                    | 3.3                     | 1                    | 0.8                  | 0.8                 | 0.8                 | 2.1                   | 0.8                 | 3                  | 0.9                  | 2                  | 1.2                   | 1                                      |
| i)Legal Charges                                                           | 4                     | 10                    | 2.5                 | 20             | 3                    | 10                      | 5.49                 | 1.5                  | 5                   | 1.5                 | 20                    | 11.5                | 26.44              | 1.6                  | 3                  | 8                     | 10                                     |
| ii) Expenses on payment of award under legal<br>dispute                   | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0.1                  | 0.5                 | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Insurance Courts                                                          | 2.5                   | 1                     | 0                   | 1              | 2.5                  | 0.3                     | 1                    | 1                    | 1                   | 1                   | 0.5                   | 0                   | 1.18               | 2.5                  | 1                  | 3.5                   | 0.5                                    |
| Contribution to ISSA & other International<br>Organisations               | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0.5                                    |
| House Keeping Expenses                                                    | 78                    | 55                    | 21.06               | 45.1           | 60                   | 47                      | 60.04                | 0                    | 0                   | 0                   | 55                    | 88                  | 43                 | 40                   | 28                 | 22                    | 45                                     |
| Swachhata Action Plan (SAP)                                               | 2                     | 1                     | 0.4                 | 0.7            | 0.8                  | 3.2                     | 0.63                 | 0.3                  | 0.7                 | 0.5                 | 2                     | 2.65                | 0.5                | 1.5                  | 1                  | 0.6                   | 2.5                                    |
| Charges for maintaining bank accounts & other<br>bank charges             | 1                     | 0.3                   | 0.3                 | 0              | 0.6                  | 0.5                     | 0                    | 0.2                  | 0.3                 | 0.3                 | 0.4                   | 0.3                 | 2                  | 2                    | 0                  | 0.6                   | 0.6                                    |
| Losses                                                                    | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| R & M – ERP Operating Expenses & Others                                   | 7                     | 11                    | 10                  | 30             | 35                   | 20                      | 6                    | 3                    | 3                   | 2                   | 9                     | 80                  | 12                 | 11                   | 15                 | 40                    | 22                                     |
| Recruitment Expenses                                                      | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0.5                 | 0.5                 | 0                     | 0                   | 0                  | 5                    | 0                  | 5                     | 3                                      |
| Revenue Recovery Cell                                                     | 4                     | 1                     | 0                   | 0              | 6                    | 5.1                     | 6.4                  | 0                    | 0                   | 0                   | 1                     | 0                   | 4                  | 0                    | 1                  | 5                     | 2                                      |
| Advertisement and Publicity                                               | 8                     | 4                     | 2                   | 7              | 8                    | 3                       | 3.5                  | 2                    | 1.8                 | 1.75                | 4                     | 120                 | 3.5                | 5                    | 8                  | 4                     | 2                                      |
| Watch & Ward                                                              | 117                   | 40                    | 43.4                | 21             | 130                  | 55                      | 80.45                | 0                    | 0                   | 0                   | 90                    | 82                  | 40                 | 55                   | 26                 | 23                    | 29                                     |
| Training                                                                  | 2                     | 1                     | 0.5                 | 0              | 3                    | 0                       | 0.6                  | 3                    | 0.5                 | 0                   | 0                     | 0                   | 1                  | 2                    | 2                  | 1                     | 5                                      |
| Miscellaneous                                                             | 20                    | 20                    | 14                  | 18             | 30                   | 18                      | 15.7                 | 5                    | 4                   | 4                   | 0                     | 13.2                | 10                 | 20                   | 4                  | 20                    | 30                                     |
| Repair and Maintenance of Office Building & Staff<br>Qtrts.               | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Depreciation                                                              | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Consultancy Service Charges (e-tendering)                                 | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 3.55                | 0                  | 2.5                  | 0                  | 0                     | 5                                      |
| Investment Management Charges                                             | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Outsourcing of Services (IVRS)                                            | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |

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[illegible]

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                         | HQRS.<br>R.ES | A.P.<br>R.ES | ASSAM<br>R.ES | BIHAR<br>R.ES | DELHI<br>R.ES | GUJARAT<br>R.ES | GOA<br>R.ES | HARYA<br>NA<br>R.ES | KARNAT<br>AKA<br>R.ES | KERALA<br>R.ES | MUMBAI<br>R.ES | M.P.<br>R.ES | ORISSA<br>R.ES | PUNJAB<br>R.ES | RAJASTH<br>AN R.ES |
|---------------------------------------------------------|---------------|--------------|---------------|---------------|---------------|-----------------|-------------|---------------------|-----------------------|----------------|----------------|--------------|----------------|----------------|--------------------|
|                                                         | 1             | 2            | 3             | 4             | 5             | 6               | 7           | 8                   | 9                     | 10             | 11             | 12           | 13             | 14             | 15                 |
| <b><u>TOTAL C-OTHER<br/>ADMINISTRATIVE EXPENSES</u></b> | 44190.02      | 588.5        | 728.5         | 743.9         | 609.2         | 1574.49         | 595.4       | 1379.49             | 1065.7                | 505.65         | 1462.8         | 1259.92      | 873.3          | 557.33         | 683.66             |
| <b><u>TOTAL ADMINISTRATIVE<br/>EXPENSES</u></b>         | 97742.81      | 2502.92      | 1971.5        | 3379.9        | 4485.9        | 6367.9          | 1778.1      | 3751.73             | 4462.8                | 2797.8         | 6629.3         | 4641.88      | 2734.4         | 4194.67        | 2710.66            |
|                                                         |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| <b><u>CAPITAL EXPENDITURE</u></b>                       |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| 1 Vehicles                                              | 388           | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 7                     | 3              | 7              | 0            | 0              | 0              | 0                  |
| 2 Office Equipments                                     | 100           | 21.1         | 48            | 220           | 230           | 52              | 20          | 120                 | 57                    | 6              | 27             | 145          | 10             | 30.8           | 100                |
| 3 Furniture & Fixture                                   | 438.8         | 60.27        | 40            | 220           | 32            | 46              | 50          | 22.55               | 32                    | 8              | 20             | 80           | 22             | 23.1           | 25                 |
| 4 Computers                                             | 320           | 300          | 60            | 150           | 30            | 70              | 40          | 85                  | 65                    | 75             | 300            | 154          | 40             | 150            | 15                 |
| 5 Books                                                 | 3             | 2            | 2.5           | 5             | 2.5           | 2               | 4           | 0.2                 | 1                     | 1.5            | 3              | 10           | 5              | 1              | 3.3                |
| 6 Medical Education Aid                                 | 0             | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
|                                                         |               | 0            | 0             | 0             | 0             | 0               | 0           | 0                   | 0                     | 0              | 0              | 0            | 0              | 0              | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE</b>                        | 1249.8        | 383.37       | 150.5         | 595           | 294.5         | 170             | 114         | 227.75              | 162                   | 93.5           | 357            | 389          | 77             | 204.9          | 143.3              |
|                                                         |               |              |               |               |               |                 |             |                     |                       |                |                |              |                |                |                    |
| <b>TOTAL ESTABLISHMENT<br/>EXPENSES</b>                 | 98992.61      | 2886.29      | 2122          | 3974.9        | 4780.4        | 6537.9          | 1892.1      | 3979.48             | 4624.8                | 2891.3         | 6986.3         | 5030.88      | 2811.4         | 4399.57        | 2853.96            |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                         | T.N.<br>R.ES | TELAN<br>GANA<br>R.ES | U.P.<br>R.ES | W.B.<br>R.ES | NAGPUR<br>R.ES | COIMBAT<br>ORE<br>R.ES | MADU<br>RAI<br>R.ES | PUNE<br>R.ES | HUBLI<br>R.ES | VADODA<br>RA R.ES | SURAT<br>R.ES | BARRA<br>CKPOR<br>E R.ES | PUDUC<br>HERRY<br>R.ES | CHATTI<br>SGARH<br>R.ES | J&K<br>R.ES |
|---------------------------------------------------------|--------------|-----------------------|--------------|--------------|----------------|------------------------|---------------------|--------------|---------------|-------------------|---------------|--------------------------|------------------------|-------------------------|-------------|
|                                                         | 16           | 17                    | 18           | 19           | 20             | 21                     | 22                  | 23           | 24            | 25                | 26            | 27                       | 28                     | 29                      | 30          |
| <b><u>TOTAL C-OTHER<br/>ADMINISTRATIVE EXPENSES</u></b> | 2066.5       | 1073.96               | 1259.9       | 3107.75      | 704.5          | 605                    | 570.35              | 1147.26      | 463.9         | 258.13            | 229.95        | 437.75                   | 565.95                 | 362.6                   | 348.42      |
| <b><u>TOTAL ADMINISTRATIVE<br/>EXPENSES</u></b>         | 8428.278     | 5004.06               | 4679.9       | 12210.23     | 2456.5         | 2627.9325              | 2662.21             | 5769.15      | 1546.9        | 1667.6            | 1155          | 3345.25                  | 1794.36                | 1632.05                 | 1154        |
|                                                         |              |                       |              |              |                |                        |                     |              |               |                   |               |                          |                        |                         |             |
| <b><u>CAPITAL EXPENDITURE</u></b>                       |              |                       |              |              |                |                        |                     |              |               |                   |               |                          |                        |                         |             |
| Vehicles                                                | 0            | 0                     | 0            | 0            | 0              | 0                      | 0                   | 0            | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| Office Equipments                                       | 40           | 11.3                  | 150          | 145.2        | 45             | 36                     | 39                  | 158.5        | 44            | 40                | 3.1           | 80                       | 50                     | 45                      | 54.5        |
| Furniture & Fixture                                     | 40           | 30                    | 65           | 85.57        | 86             | 76                     | 34                  | 66           | 22            | 22                | 8.3           | 60                       | 30                     | 35                      | 100         |
| Computers                                               | 220          | 160                   | 80           | 350          | 65             | 150                    | 155                 | 75           | 30            | 15                | 85            | 40                       | 50                     | 80                      | 75          |
| Books                                                   | 1            | 1.1                   | 5            | 1.1          | 1              | 7                      | 7                   | 7.7          | 3             | 2                 | 0.5           | 7                        | 5                      | 1                       | 2.2         |
| Medical Education Aid                                   | 0            | 0                     | 0            | 0            | 0              | 0                      | 0                   | 0            | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
|                                                         | 0            | 0                     | 0            | 0            | 0              | 0                      | 0                   | 0            | 0             | 0                 | 0             | 0                        | 0                      | 0                       | 0           |
| <b>TOTAL CAPITAL EXPENDITURE</b>                        | 301          | 202.4                 | 300          | 581.87       | 197            | 269                    | 235                 | 307.2        | 99            | 79                | 96.9          | 187                      | 135                    | 161                     | 231.7       |
|                                                         |              |                       |              |              |                |                        |                     |              |               |                   |               |                          |                        |                         |             |
| <b><u>TOTAL ESTABLISHMENT<br/>EXPENSES</u></b>          | 8729.278     | 5206.46               | 4979.9       | 12792.1      | 2653.5         | 2896.9325              | 2897.21             | 6076.35      | 1645.9        | 1746.6            | 1251.9        | 3532.25                  | 1929.36                | 1793.05                 | 1385.7      |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                         | BADDI<br>R.ES | RANCHI<br>R.ES | DEHRA<br>DUN<br>R.ES | TIRUNE<br>LVELI<br>R.ES | SALEM<br>R.ES | NOIDA<br>R.ES | NTA<br>DWAR<br>KA<br>R.ES | AURA<br>NGAB<br>AD<br>R.ES | MEGH<br>ALAY<br>A<br>R.ES | MAROL<br>R.ES | THANE<br>R.ES | CHAND<br>IGARH<br>U.T<br>R.ES | VARA<br>NASI<br>R.ES | LUDHIA<br>NA<br>R.ES | KOLLAM<br>R.ES | VISAKHA<br>PATNAM<br>R.ES |
|---------------------------------------------------------|---------------|----------------|----------------------|-------------------------|---------------|---------------|---------------------------|----------------------------|---------------------------|---------------|---------------|-------------------------------|----------------------|----------------------|----------------|---------------------------|
|                                                         | 31            | 32             | 33                   | 34                      | 35            | 36            | 37                        | 38                         | 39                        | 40            | 41            | 42                            | 43                   | 44                   | 45             | 46                        |
| <b><u>TOTAL C-OTHER<br/>ADMINISTRATIVE EXPENSES</u></b> | 400.4         | 730.62         | 366.29               | 456.9                   | 354           | 930.8         | 614.3                     | 361.95                     | 69.9                      | 866.8         | 815.44        | 1.85                          | 156.4                | 231.23               | 330.2          | 343.8                     |
| <b><u>TOTAL ADMINISTRATIVE<br/>EXPENSES</u></b>         | 2008.96       | 3348.48        | 1564.29              | 1325                    | 1596          | 4553.3        | 1225.3                    | 1421.1                     | 274.9                     | 3771.8        | 3100.82       | 197.06                        | 747.1                | 1384.16              | 1984.9         | 1402.05                   |
|                                                         |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| <b><u>CAPITAL EXPENDITURE</u></b>                       |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| Vehicles                                                | 13            | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| Office Equipments                                       | 36            | 100            | 15                   | 55                      | 45            | 95            | 15                        | 25                         | 7                         | 72            | 35            | 0                             | 18                   | 15.26                | 38             | 30.37                     |
| Furniture & Fixture                                     | 40            | 60             | 60                   | 42                      | 6             | 87            | 30                        | 37                         | 28                        | 26            | 12            | 0                             | 30                   | 25.61                | 6              | 11                        |
| Computers                                               | 55            | 30             | 45                   | 55                      | 60            | 300           | 15                        | 35                         | 7                         | 50            | 65            | 0                             | 30                   | 82                   | 45             | 30                        |
| Books                                                   | 1             | 2              | 2                    | 1                       | 1             | 10            | 1                         | 5                          | 1.5                       | 5             | 6             | 0                             | 2                    | 2                    | 1.6            | 1                         |
| Medical Education Aid                                   | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
|                                                         | 0             | 0              | 0                    | 0                       | 0             | 0             | 0                         | 0                          | 0                         | 0             | 0             | 0                             | 0                    | 0                    | 0              | 0                         |
| <b>TOTAL CAPITAL EXPENDITURE</b>                        | 145           | 192            | 122                  | 153                     | 112           | 492           | 61                        | 102                        | 43.5                      | 153           | 118           | 0                             | 80                   | 124.87               | 90.6           | 72.37                     |
|                                                         |               |                |                      |                         |               |               |                           |                            |                           |               |               |                               |                      |                      |                |                           |
| <b>TOTAL ESTABLISHMENT<br/>EXPENSES</b>                 | 2153.96       | 3540.48        | 1686.29              | 1478                    | 1708          | 5045.3        | 1286.3                    | 1523.1                     | 318.4                     | 3924.8        | 3218.82       | 197.06                        | 827.1                | 1509.03              | 2075.5         | 1474.42                   |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                         | ROHINI<br>SRO<br>R.ES | ERNAKU<br>LAM<br>R.ES | UDAIP<br>UR<br>R.ES | PEENYA<br>R.ES | GURUG<br>RAM<br>R.ES | BOMMA<br>SANDRA<br>R.ES | OKHLA<br>SRO<br>R.ES | NAGA<br>LAND<br>R.ES | TRIPU<br>RA<br>R.ES | MIZOR<br>AM<br>R.ES | JALAN<br>DHAR<br>R.ES | LUCKNO<br>W<br>R.ES | MYSO<br>RE<br>R.ES | DURGA<br>PUR<br>R.ES | NASHI<br>K<br>R.ES | KOZHIK<br>ODE<br>R.ES | THIRUV<br>ANANT<br>HAPUR<br>AM<br>R.ES |
|---------------------------------------------------------|-----------------------|-----------------------|---------------------|----------------|----------------------|-------------------------|----------------------|----------------------|---------------------|---------------------|-----------------------|---------------------|--------------------|----------------------|--------------------|-----------------------|----------------------------------------|
|                                                         | 47                    | 48                    | 49                  | 50             | 51                   | 52                      | 53                   | 54                   | 55                  | 56                  | 57                    | 58                  | 59                 | 60                   | 61                 | 62                    | 63                                     |
| <b><u>TOTAL C-OTHER<br/>ADMINISTRATIVE EXPENSES</u></b> | 348.5                 | 317.8                 | 170.69              | 289.5          | 452.4                | 272.3                   | 433.08               | 41.45                | 37                  | 50.8                | 278.7                 | 585.45              | 251.62             | 291.5                | 162                | 230.3                 | 283                                    |
| <b><u>TOTAL ADMINISTRATIVE<br/>EXPENSES</u></b>         | 1564.5                | 1832.8                | 994.61              | 1587.94        | 2796.15              | 1400.3                  | 2165.09              | 202.05               | 134.7               | 121.5               | 1335.86               | 1942.4              | 959.41             | 1817.85              | 1031               | 1342.8                | 1209                                   |
|                                                         |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b><u>CAPITAL EXPENDITURE</u></b>                       |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| Vehicles                                                | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| Office Equipments                                       | 34                    | 30                    | 30                  | 16.5           | 30                   | 145                     | 17.7                 | 3.5                  | 2.4                 | 2.4                 | 20                    | 64.9                | 35                 | 32                   | 11                 | 7                     | 50                                     |
| Furniture & Fixture                                     | 37                    | 20                    | 20                  | 12             | 38                   | 4.5                     | 25                   | 10                   | 6.8                 | 25                  | 22                    | 93.5                | 9                  | 25                   | 15                 | 14                    | 25                                     |
| Computers                                               | 35                    | 100                   | 25                  | 110            | 75                   | 45                      | 52                   | 10                   | 3                   | 7                   | 350                   | 220                 | 60                 | 70                   | 60                 | 220                   | 110                                    |
| Books                                                   | 3                     | 0.25                  | 1                   | 2.2            | 3                    | 1                       | 1                    | 1.2                  | 1.1                 | 0.7                 | 1.5                   | 3.3                 | 1                  | 2.5                  | 1                  | 5                     | 0.6                                    |
| Medical Education Aid                                   | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
|                                                         | 0                     | 0                     | 0                   | 0              | 0                    | 0                       | 0                    | 0                    | 0                   | 0                   | 0                     | 0                   | 0                  | 0                    | 0                  | 0                     | 0                                      |
| <b>TOTAL CAPITAL EXPENDITURE</b>                        | 109                   | 150.25                | 76                  | 140.7          | 146                  | 195.5                   | 95.7                 | 24.7                 | 13.3                | 35.1                | 393.5                 | 381.7               | 105                | 129.5                | 87                 | 246                   | 185.6                                  |
|                                                         |                       |                       |                     |                |                      |                         |                      |                      |                     |                     |                       |                     |                    |                      |                    |                       |                                        |
| <b><u>TOTAL ESTABLISHMENT<br/>EXPENSES</u></b>          | 1673.5                | 1983.05               | 1070.61             | 1728.64        | 2942.15              | 1595.8                  | 2260.79              | 226.75               | 148                 | 156.6               | 1729.36               | 2324.1              | 1064.4             | 1947.35              | 1118               | 1588.8                | 1394.6                                 |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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| HEAD OF ACCOUNT                                         | MANGA<br>LORE<br>R.ES | KARNA<br>L R.ES | GULBA<br>RGA<br>R.ES | JODHP<br>UR<br>R.ES | NAND<br>NAGA<br>RI<br>R.ES | SRO<br>TIRUP<br>ATHI<br>R.ES | SRO<br>BHOP<br>AL Res | ARUNACH<br>AL<br>PRADESH<br>REs | MANIPUR<br>REs | SRO<br>JHARSU<br>GUDA<br>REs | SRO,<br>Alwar,<br>REs | TOTAL REs |
|---------------------------------------------------------|-----------------------|-----------------|----------------------|---------------------|----------------------------|------------------------------|-----------------------|---------------------------------|----------------|------------------------------|-----------------------|-----------|
|                                                         | 64                    | 65              | 66                   | 67                  | 68                         | 69                           | 70                    | 71                              | 72             | 73                           | 74                    | 75        |
| <b><u>TOTAL C-OTHER<br/>ADMINISTRATIVE EXPENSES</u></b> | 167.05                | 189.18          | 270.25               | 207.7               | 199.1                      | 196.5                        | 238                   | 29                              | 29             | 291                          | 189                   | 83553     |
| <b><u>TOTAL ADMINISTRATIVE<br/>EXPENSES</u></b>         | 819.05                | 831.46          | 999.82               | 1054.45             | 1205.82                    | 891                          | 1131                  | 217                             | 156            | 848                          | 644                   | 267426    |
|                                                         |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |           |
| <b><u>CAPITAL EXPENDITURE</u></b>                       |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |           |
| Vehicles                                                | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 418       |
| Office Equipments                                       | 17                    | 22              | 48                   | 20                  | 5                          | 18                           | 30                    | 6                               | 2              | 25                           | 40                    | 3494      |
| Furniture & Fixture                                     | 10                    | 45              | 46                   | 29                  | 6                          | 8.5                          | 20                    | 52                              | 31             | 6                            | 45                    | 3080      |
| Computers                                               | 77                    | 465             | 50                   | 90                  | 28                         | 100                          | 52                    | 17                              | 11             | 10                           | 20                    | 6860      |
| Books                                                   | 2                     | 1.5             | 1.2                  | 1                   | 1.1                        | 0.5                          | 1                     | 0                               | 0              | 3                            | 1                     | 182       |
| Medical Education Aid                                   | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
|                                                         | 0                     | 0               | 0                    | 0                   | 0                          | 0                            | 0                     | 0                               | 0              | 0                            | 0                     | 0         |
| <b>TOTAL CAPITAL EXPENDITURE</b>                        | 106                   | 533.5           | 145.2                | 140                 | 40.1                       | 127                          | 103                   | 75                              | 45             | 44                           | 106                   | 14034     |
|                                                         |                       |                 |                      |                     |                            |                              |                       |                                 |                |                              |                       |           |
| <b>TOTAL ESTABLISHMENT<br/>EXPENSES</b>                 | 925.05                | 1364.96         | 1145.02              | 1194.45             | 1245.92                    | 1018                         | 1234                  | 292                             | 201            | 891                          | 750                   | 281460    |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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**ADVANCES - REVISED ESTIMATES 2025-2026**

|                                                                       | HQRS.<br>REs | A.P.<br>REs | ASSAM<br>REs | BIHAR<br>REs | DELH<br>I REs | GUJRA<br>T REs | GOA<br>REs | HARY<br>ANA<br>REs | KARNAT<br>AKA REs | KERA<br>LA REs | MUMBA<br>I REs | M.P.<br>REs | ODISH<br>A REs | PUNJA<br>B REs | RAJASTHAN<br>REs | T.N. REs | TEL<br>ANG<br>ANA<br>REs | U.P.<br>REs | W.B.<br>REs |
|-----------------------------------------------------------------------|--------------|-------------|--------------|--------------|---------------|----------------|------------|--------------------|-------------------|----------------|----------------|-------------|----------------|----------------|------------------|----------|--------------------------|-------------|-------------|
|                                                                       | 1            | 2           | 3            | 4            | 5             | 6              | 7          | 8                  | 9                 | 10             | 11             | 12          | 13             | 14             | 15               | 16       | 17                       | 18          | 19          |
| <b>ADVANCES</b>                                                       |              |             |              |              |               |                |            |                    |                   |                |                |             |                |                |                  |          |                          |             |             |
| <b>a) PERMANENT ADVANCE</b>                                           | 50           | 2.5         | 0            | 0            | 0             | 0              | 0          | 0                  | 1.45              | 0              | 0              | 0           | 48.12          | 0              | 0                | 0        | 0                        | 0           | 1.6         |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0            | 0           | 0            | 0            | 0             | 0              | 0          | 0                  | 0                 | 0              | 0              | 0           | 0              | 0              | 0                | 0        | 0                        | 0           | 0           |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0            | 0           | 0            | 2            | 0             | 0              | 0          | 0                  | 0                 | 0              | 0              | 0           | 0              | 0              | 0                | 0        | 0                        | 0           | 0           |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 2            | 2           | 3            | 2            | 4.5           | 0              | 3          | 3.2                | 14                | 2              | 14             | 3           | 5              | 12.5           | 2.5              | 12.5     | 5.5                      | 7.5         | 5           |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 25           | 27          | 54           | 21           | 0             | 2.5            | 7          | 7.7                | 56                | 5              | 5              | 11.9        | 15             | 17.6           | 11               | 15       | 17                       | 17          | 46          |
| <b>ADVANCE FOR LTC</b>                                                | 30           | 10          | 12           | 30.5         | 20            | 12.5           | 17         | 40.2               | 35.5              | 20             | 20             | 25          | 23             | 7.1            | 50               | 15       | 8.5                      | 55          | 25          |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0            | 0           | 0            | 5            | 0             | 0              | 0          | 0                  | 0                 | 0              | 0              | 0           | 0              | 0              | 0                | 0        | 0                        | 0           | 0           |
| <b>COMPUTER ADVANCE</b>                                               | 15           | 10          | 18           | 10           | 11            | 17             | 18         | 8                  | 10                | 8              | 20             | 10          | 18             | 19.5           | 2.5              | 15.5     | 7                        | 13.2        | 8           |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0            | 0           | 0            | 1            | 0             | 0              | 0          | 0                  | 0                 | 0              | 0              | 0           | 0              | 0              | 0                | 0        | 0                        | 0           | 0           |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 100          | 20          | 10           | 10           | 0             | 65             | 60         | 8.1                | 25                | 18             | 18             | 16          | 8              | 71             | 25               | 120      | 13                       | 50          | 105         |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 0            | 4           | 0            | 2            | 6             | 5              | 0          | 0                  | 0                 | 3              | 0              | 30          | 0              | 0              | 0                | 30       | 3                        | 28          | 0           |
| <b>TOTAL (b)</b>                                                      | 172          | 73          | 97           | 83.5         | 41.5          | 102            | 105        | 67.2               | 140.5             | 56             | 77             | 95.9        | 69             | 127.7          | 91               | 208      | 54                       | 170.7       | 189         |
| <b>TOTAL (a) + (b) =</b>                                              | 222          | 75.5        | 97           | 83.5         | 41.5          | 102            | 105        | 67.2               | 141.95            | 56             | 77             | 95.9        | 117.12         | 127.7          | 91               | 208      | 54                       | 170.7       | 190.6       |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                       | NAGPUR<br>REs | COIMBA<br>TORE<br>REs | MADUR<br>AI REs | PUNE<br>REs | HUBL<br>I REs | VADOD<br>ARA<br>REs | SURAT<br>REs | BARRA<br>CKPOR<br>E REs | PUDUC<br>HERRY<br>REs | CHHATT<br>ISGARH<br>REs | J&K<br>REs | BADDI<br>REs | RANCH<br>I REs | DEHRA<br>DUN REs | TIRUNEL<br>VELI REs | SALEM<br>REs | SRO<br>NOIDA<br>REs |
|-----------------------------------------------------------------------|---------------|-----------------------|-----------------|-------------|---------------|---------------------|--------------|-------------------------|-----------------------|-------------------------|------------|--------------|----------------|------------------|---------------------|--------------|---------------------|
|                                                                       | 20            | 21                    | 22              | 23          | 24            | 25                  | 26           | 27                      | 28                    | 29                      | 30         | 31           | 32             | 33               | 34                  | 35           | 36                  |
| <b>ADVANCES</b>                                                       |               |                       |                 |             |               |                     |              |                         |                       |                         |            |              |                |                  |                     |              |                     |
| <b>a) PERMANENT ADVANCE</b>                                           | 0             | 0                     | 0               | 3.63        | 1.5           | 0                   | 0            | 0                       | 0                     | 0                       | 0          | 0.4          | 0              | 0                | 5.5                 | 0            | 0                   |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0             | 0                     | 0               | 0           | 0             | 0                   | 0            | 0                       | 0                     | 0                       | 0          | 0            | 0              | 0                | 0                   | 0            | 0                   |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0             | 0                     | 0               | 0           | 0             | 0                   | 0            | 0                       | 0                     | 0                       | 0          | 0            | 0              | 0                | 0                   | 0            | 0                   |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 1.2           | 3                     | 3               | 1.2         | 1.5           | 5                   | 1.5          | 15                      | 3                     | 2                       | 6.5        | 5            | 8              | 7                | 12                  | 5            | 15                  |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 7.5           | 11                    | 7               | 20.3        | 32            | 3                   | 2.2          | 10                      | 12                    | 6.5                     | 12         | 7            | 29             | 7                | 18                  | 16.4         | 12                  |
| <b>ADVANCE FOR LTC</b>                                                | 9.5           | 12                    | 27              | 45          | 13            | 12                  | 3            | 35                      | 18                    | 4.5                     | 30         | 31.5         | 18             | 11               | 20.5                | 9            | 74.5                |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0             | 0                     | 0               | 0           | 0             | 0                   | 0            | 0                       | 0                     | 0                       | 0          | 0            | 0              | 0                | 0                   | 0            | 0                   |
| <b>COMPUTER ADVANCE</b>                                               | 9             | 18                    | 9               | 32          | 5             | 9                   | 4            | 10                      | 15                    | 9                       | 2          | 20           | 3              | 5                | 25                  | 11.5         | 15                  |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0             | 0                     | 0               | 0           | 0             | 0                   | 0            | 0                       | 0                     | 0                       | 0          | 0            | 0              | 0                | 0                   | 0            | 0                   |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 10            | 18                    | 38              | 94.8        | 9             | 28                  | 0            | 160                     | 23                    | 50                      | 0          | 35           | 23             | 47               | 70                  | 11.5         | 80                  |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 0             | 0                     | 0               | 136.1       | 0             | 0                   | 0            | 0                       | 0                     | 15                      | 0          | 0            | 0              | 5                | 0                   | 0            | 0                   |
| <b>TOTAL (b)</b>                                                      | 37.2          | 62                    | 84              | 329.4       | 60.5          | 57                  | 10.7         | 230                     | 71                    | 87                      | 50.5       | 98.5         | 81             | 82               | 145.5               | 53.4         | 196.5               |
| <b>TOTAL (a) + (b) =</b>                                              | 37.2          | 62                    | 84              | 333         | 62            | 57                  | 10.7         | 230                     | 71                    | 87                      | 50.5       | 98.9         | 81             | 82               | 151                 | 53.4         | 196.5               |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                       | NTA<br>DWARKA<br>REs | AURAN<br>GABAD<br>REs | MEGHA<br>LAYA<br>REs | MAROL<br>REs | THAN<br>E REs | CHANDI<br>GARH<br>U.T. REs | VARANA<br>SI REs | LUDHIA<br>NA REs | KOLLA<br>M REs | VISAKHA<br>PATNAM<br>REs | SRO<br>ROHIN<br>I REs | ERNAKU<br>LAM REs | UDAIPUR<br>REs | PEENYA<br>REs | GURGA<br>ON REs |
|-----------------------------------------------------------------------|----------------------|-----------------------|----------------------|--------------|---------------|----------------------------|------------------|------------------|----------------|--------------------------|-----------------------|-------------------|----------------|---------------|-----------------|
|                                                                       | 37                   | 38                    | 39                   | 40           | 41            | 42                         | 43               | 44               | 45             | 46                       | 47                    | 48                | 49             | 50            | 51              |
| <b>ADVANCES</b>                                                       |                      |                       |                      |              |               |                            |                  |                  |                |                          |                       |                   |                |               |                 |
| <b>a) PERMANENT ADVANCE</b>                                           | 0                    | 0.7                   | 0                    | 0            | 0             | 0                          | 0                | 0                | 1              | 0                        | 0                     | 0                 | 0              | 0             | 2.6             |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0                    | 0                     | 0                    | 0            | 0             | 0                          | 0                | 0                | 0              | 0                        | 0                     | 0                 | 0              | 0             | 0               |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0                    | 0                     | 0                    | 0            | 0             | 0                          | 0                | 0                | 0              | 0                        | 0                     | 0                 | 0              | 0             | 0               |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 3                    | 5                     | 1.3                  | 3            | 0             | 2                          | 5                | 24.5             | 1.5            | 2                        | 0                     | 3                 | 1              | 12            | 12              |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 1                    | 8                     | 2.5                  | 5            | 2.2           | 1.1                        | 5.1              | 6.9              | 4.2            | 34                       | 2.1                   | 4                 | 5              | 24.4          | 15              |
| <b>ADVANCE FOR LTC</b>                                                | 6.5                  | 9                     | 2.5                  | 5            | 12            | 1                          | 14               | 20               | 28             | 11                       | 13                    | 3                 | 7              | 18.5          | 80              |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0                    | 0                     | 0                    | 0            | 0             | 0                          | 0                | 0                | 0              | 0                        | 0                     | 0                 | 0              | 0             | 0               |
| <b>COMPUTER ADVANCE</b>                                               | 3.5                  | 5                     | 2                    | 26           | 5             | 2.5                        | 10               | 15.5             | 10             | 11                       | 5                     | 5                 | 3              | 5.5           | 7.5             |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0                    | 0                     | 0                    | 0            | 0             | 0                          | 0                | 0                | 0              | 0                        | 0                     | 0                 | 0              | 0             | 0               |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 50                   | 10                    | 4                    | 40           | 10            | 25                         | 50               | 25               | 6              | 30                       | 0                     | 25                | 0              | 35            | 6               |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 0                    | 0                     | 0                    | 0            | 0             | 0                          | 0                | 0                | 4.4            | 0                        | 15                    | 0                 | 0              | 0             | 5               |
| <b>TOTAL (b)</b>                                                      | 64                   | 37                    | 12.3                 | 79           | 29.2          | 31.6                       | 84.1             | 91.9             | 54.1           | 88                       | 35.1                  | 40                | 16             | 95.4          | 125.5           |
| <b>TOTAL (a) + (b) =</b>                                              | 64                   | 37.7                  | 12.3                 | 79           | 29.2          | 31.6                       | 84.1             | 91.9             | 55.1           | 88                       | 35.1                  | 40                | 16             | 95.4          | 128.1           |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                       | BOM'SA<br>NDRA<br>REs | OKHLA<br>SRO REs | NAGAL<br>AND REs | TRIPUR<br>A Res | MIZORA<br>M Res | JALAND<br>HAR REs | LUCKN<br>OW REs | MYSOR<br>E REs | DURGAP<br>UR REs | NASHIK<br>REs | KOZHIK<br>ODE REs | THIRUV<br>ANANTH<br>APURAM<br>REs | MANGL<br>ORE REs | KARNA<br>L REs | GULBAR<br>GA REs |
|-----------------------------------------------------------------------|-----------------------|------------------|------------------|-----------------|-----------------|-------------------|-----------------|----------------|------------------|---------------|-------------------|-----------------------------------|------------------|----------------|------------------|
|                                                                       | 52                    | 53               | 54               | 55              | 56              | 57                | 58              | 59             | 60               | 61            | 62                | 63                                | 64               | 65             | 66               |
| <b>ADVANCES</b>                                                       |                       |                  |                  |                 |                 |                   |                 |                |                  |               |                   |                                   |                  |                |                  |
| <b>a) PERMANENT ADVANCE</b>                                           | 3                     | 0                | 0                | 0               | 0               | 0                 | 0               | 0.55           | 0                | 0             | 0                 | 0.3                               | 0.4              | 0              | 0                |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0                     | 0                | 0                | 0               | 0               | 0                 | 0               | 0              | 0                | 0             | 0                 | 0                                 | 0                | 0              | 0                |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0                     | 0                | 0                | 0               | 0               | 0                 | 0               | 0              | 0                | 0             | 0                 | 0                                 | 0                | 0              | 0                |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 6.5                   | 0                | 1.3              | 1.3             | 1.9             | 6.6               | 0               | 2              | 3                | 0             | 6                 | 2.5                               | 3.5              | 0              | 10               |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 9                     | 2.1              | 2.8              | 2.5             | 2.6             | 3.3               | 38.5            | 9.5            | 4.1              | 0             | 11                | 1.5                               | 9                | 5              | 20               |
| <b>ADVANCE FOR LTC</b>                                                | 15.4                  | 14               | 1.5              | 2               | 2               | 11                | 24              | 12             | 8.5              | 0             | 20                | 5                                 | 18               | 15             | 26               |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0                     | 0                | 0                | 0               | 0               | 0                 | 0               | 0              | 0                | 0             | 0                 | 0                                 | 0                | 0              | 0                |
| <b>COMPUTER ADVANCE</b>                                               | 15.9                  | 9                | 2                | 2               | 1               | 6.6               | 17.2            | 11             | 2                | 0             | 8                 | 6                                 | 5                | 11             | 12               |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0                     | 0                | 0                | 0               | 0               | 0                 | 0               | 0              | 0                | 0             | 0                 | 0                                 | 0                | 0              | 0                |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 11                    | 10               | 5                | 5               | 12              | 16.5              | 99              | 49             | 28               | 0             | 40                | 100                               | 60               | 20             | 98               |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 0                     | 0                | 0                | 0               | 0               | 0                 | 0               | 0              | 0                | 0             | 0                 | 0                                 | 0                | 0              | 0                |
| <b>TOTAL (b)</b>                                                      | 57.8                  | 35.1             | 12.6             | 12.8            | 19.5            | 44                | 178.7           | 83.5           | 45.6             | 0             | 85                | 115                               | 95.5             | 51             | 166              |
| <b>TOTAL (a) + (b) =</b>                                              | 60.8                  | 35.1             | 12.6             | 12.8            | 19.5            | 44                | 178.7           | 84.05          | 45.6             | 0             | 85                | 115.3                             | 95.9             | 51             | 166              |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                   | JODHPUR RES | NANDNAGARI RES | TIRUPATHI RES | SRO BHO PAL RE | ARUNACHAL PRADESH RES | MANIPUR RES | SRO JHARSUGUDA RES | SRO Alwar Res | ESIH BASAID ARAPUR RES | ESIMH ASRAM AM RES | ESIH ANDHERI RES | ESIMH BELTO LA RES | ESIMH ROUR KELA RES | ESICH Anugul Res | ESIMH Indore RES | KKNGR , Chennai RES | Jhilmil RES | ESIH JOKA RES | ESIH OKHLA RES |
|-------------------------------------------------------------------|-------------|----------------|---------------|----------------|-----------------------|-------------|--------------------|---------------|------------------------|--------------------|------------------|--------------------|---------------------|------------------|------------------|---------------------|-------------|---------------|----------------|
|                                                                   | 67          | 68             | 69            | 70             | 71                    | 72          | 73                 | 74            | 75                     | 76                 | 77               | 78                 | 79                  | 80               | 81               | 82                  | 83          | 84            | 85             |
| <b>ADVANCES</b>                                                   |             |                |               |                |                       |             |                    |               | 0                      | 0                  |                  |                    |                     |                  |                  |                     |             |               |                |
| <b>a) PERMANENT ADVANCE</b>                                       | 0           | 0              | 0.6           | 0.25           | 0                     | 0           | 0.5                | 0             | 0                      | 0                  | 0                | 0                  | 0                   | 0                | 0                | 0                   | 0           | 0             | 0              |
| <b>b) ADVANCES TO THE EMPLOYEES OF THE CORPORATION :</b>          |             |                |               |                |                       |             |                    |               |                        |                    |                  |                    |                     |                  |                  |                     |             |               |                |
| <b>ADVANCE ON PAY ON TRANSFER</b>                                 | 0           | 0              | 0             | 0              | 0                     | 0           | 0                  | 0             | 0                      | 0                  | 0                | 0                  | 0                   | 0                | 0                | 0                   | 0           | 0             | 0              |
| <b>ADVANCE ON T.A. ON TRANSFER</b>                                | 0.5         | 3.3            | 2.5           | 1              | 1                     | 1           | 1                  | 2             | 4                      | 10                 | 1                | 0                  | 1.3                 | 0.5              | 7                | 0                   | 10          | 4             | 0              |
| <b>ADVANCE ON T.A. ON TOUR</b>                                    | 2.5         | 2.5            | 20            | 1.2            | 3.3                   | 3.3         | 5                  | 3             | 7                      | 10                 | 1                | 17.5               | 4                   | 6                | 6                | 20                  | 9           | 10            | 2.5            |
| <b>ADVANCE FOR LTC</b>                                            | 4           | 8              | 1             | 10.1           | 2.3                   | 2           | 9                  | 15            | 41.5                   | 26                 | 5                | 11.3               | 12                  | 7                | 23               | 35                  | 22          | 20            | 20             |
| <b>ADVANCE FOR PURCHASE OF MOTOR CONVEYANCE</b>                   | 0           | 0              | 0             | 0              | 0                     | 0           | 0                  | 0             | 0                      | 0                  | 0                | 0                  | 0                   | 0                | 0                | 0                   | 0           | 0             | 0              |
| <b>COMPUTER ADVANCE</b>                                           | 4           | 3              | 2             | 4              | 1                     | 2           | 2                  | 4.5           | 27                     | 11                 | 2                | 5                  | 4.5                 | 1                | 24               | 20                  | 5.5         | 30            | 9              |
| <b>ADVANCE FOR PURCHASE OF OTHER CONVEYANCE</b>                   | 0           | 0              | 0             | 0              | 0                     | 0           | 0                  | 0             | 0                      | 0                  | 0                | 0                  | 0                   | 0                | 0                | 0                   | 0           | 0             | 0              |
| <b>HOUSE BUILDING ADVANCE (H.B.A.)</b>                            | 15          | 27             | 25            | 5              | 6                     | 6           | 30                 | 25            | 15                     | 98                 | 0                | 0                  | 0                   | 10               | 10               | 98                  | 24          | 100           | 25             |
| <b>MISCELLANEOUS ADVANCE (Festival, Flood &amp; Fan advances)</b> | 0           | 0              | 0             | 0              | 0                     | 0           | 0                  | 0             | 0                      | 0                  | 0                | 0                  | 0                   | 0                | 0                | 33                  | 0           | 0             | 0              |
| <b>TOTAL (b)</b>                                                  | 26          | 43.8           | 50.5          | 21.3           | 13.6                  | 14.3        | 47                 | 49.5          | 94.5                   | 155                | 9                | 33.8               | 21.8                | 24.5             | 70               | 206                 | 70.5        | 164           | 56.5           |
| <b>TOTAL (a) + (b) =</b>                                          | 26          | 43.8           | 51.1          | 21.55          | 13.6                  | 14.3        | 47.5               | 49.5          | 94.5                   | 155                | 9                | 33.8               | 21.8                | 24.5             | 70               | 206                 | 70.5        | 164           | 56.5           |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                       | ESIH<br>ROHINI<br>RES | ESIMH<br>PHULWARI-<br>SHARIF | ESIMH<br>ADITYA<br>PUR<br>RES | ESIMH<br>JAMMU<br>RES | ESIMH<br>TIRUNELVELI<br>RES | ESIMH<br>BAPUNAGAR<br>RES | ESIMH<br>RANCHI<br>RES | ESIMH<br>RAJAJI<br>NAGAR<br>BANGLA | ESIMH<br>UDYOG<br>MANDAL<br>RES | ESIMH<br>JAIPUR<br>RES | ESICH<br>PEENYA<br>RES | ESIMH<br>EZHUKONE<br>RES | ESIMH<br>MANESAR<br>RES | ESIMH<br>VAPI<br>RES | ESIMH<br>NARODA<br>RES | ESIMH<br>LUDHIANA<br>RES |
|-----------------------------------------------------------------------|-----------------------|------------------------------|-------------------------------|-----------------------|-----------------------------|---------------------------|------------------------|------------------------------------|---------------------------------|------------------------|------------------------|--------------------------|-------------------------|----------------------|------------------------|--------------------------|
|                                                                       | 86                    | 87                           | 88                            | 89                    | 90                          | 91                        | 92                     | 93                                 | 94                              | 95                     | 96                     | 97                       | 98                      | 99                   | 100                    | 101                      |
| <b>ADVANCES</b>                                                       |                       |                              |                               |                       |                             |                           |                        |                                    |                                 |                        |                        |                          |                         |                      |                        |                          |
| <b>a) PERMANENT ADVANCE</b>                                           | 0                     | 0                            | 0                             | 0                     | 0                           | 0                         | 0                      | 0                                  | 0                               | 0                      | 0                      | 0                        | 0                       | 0                    | 0                      | 0                        |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0                     | 0                            | 0                             | 0                     | 0                           | 0                         | 0                      | 0                                  | 0                               | 0                      | 0                      | 0                        | 0                       | 0                    | 0                      | 0                        |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0                     | 0                            | 0                             | 0                     | 0                           | 0                         | 0                      | 0                                  | 0                               | 0                      | 0                      | 0                        | 0                       | 0                    | 0                      | 0                        |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 5.5                   | 2                            | 6.5                           | 8                     | 5                           | 4.6                       | 10                     | 0                                  | 0.6                             | 2.2                    | 5                      | 0                        | 1                       | 1                    | 0                      | 27                       |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 6                     | 8                            | 8                             | 13                    | 16.5                        | 4.6                       | 25                     | 7                                  | 6                               | 3.5                    | 9                      | 5                        | 2                       | 1.5                  | 2                      | 3                        |
| <b>ADVANCE FOR LTC</b>                                                | 73                    | 20                           | 50                            | 21                    | 40                          | 100                       | 25                     | 9                                  | 15                              | 41.8                   | 33.3                   | 30                       | 10                      | 10                   | 4                      | 28                       |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0                     | 0                            | 0                             | 0                     | 0                           | 0                         | 0                      | 0                                  | 0                               | 0                      | 0                      | 0                        | 0                       | 0                    | 0                      | 0                        |
| <b>COMPUTER ADVANCE</b>                                               | 30                    | 4                            | 2.5                           | 7                     | 5                           | 8                         | 6                      | 19                                 | 10                              | 4.4                    | 6                      | 6                        | 2                       | 5                    | 3                      | 12                       |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0                     | 0                            | 0                             | 0                     | 0                           | 0                         | 0                      | 0                                  | 0                               | 0                      | 0                      | 0                        | 0                       | 0                    | 0                      | 0                        |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 0                     | 0                            | 25                            | 34                    | 60                          | 100                       | 50                     | 90                                 | 0                               | 12.1                   | 60                     | 0                        | 0                       | 0                    | 0                      | 50                       |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 50                    | 0                            | 0                             | 0                     | 8                           | 27                        | 0                      | 0                                  | 0                               | 0                      | 0                      | 0                        | 0                       | 0                    | 0                      | 0                        |
| <b>TOTAL (b)</b>                                                      | 164.5                 | 34                           | 92                            | 83                    | 134.5                       | 244.2                     | 116                    | 125                                | 31.6                            | 64                     | 113.3                  | 41                       | 15                      | 17.5                 | 9                      | 120                      |
| <b>TOTAL (a) + (b) =</b>                                              | 164.5                 | 34                           | 92                            | 83                    | 134.5                       | 244.2                     | 116                    | 125                                | 31.6                            | 64                     | 113.3                  | 41                       | 15                      | 17.5                 | 9                      | 120                      |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                       | ESIMH<br>CHAND<br>IGARH<br>RES | ESIMH<br>GURUG<br>RAM<br>RES | ESIMH<br>BIBVE<br>WADI<br>PUNE | ESIMH<br>BHIWA<br>DI RES | ESIMH<br>BADDI<br>RES | ESIMH<br>FARIDA<br>BAD<br>RES | ESIMH<br>KOLHA<br>PUR<br>RES | ESIC<br>MC<br>GULBA<br>RGA | ESIC<br>MC<br>SANAT<br>HNAGA | ESIC H<br>VARAN<br>ASI RBE | ESIC H<br>BIHTA<br>PATNA<br>RBE | ESIC H<br>ANKLE<br>SHWAR<br>RE | ESICH<br>RUDRA<br>PUR RE | ESICH<br>SAHIBA<br>BAD RE | ESICH<br>ALWAR<br>RE | JAJMA<br>U<br>KANUP<br>UR RE |
|-----------------------------------------------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------|-----------------------|-------------------------------|------------------------------|----------------------------|------------------------------|----------------------------|---------------------------------|--------------------------------|--------------------------|---------------------------|----------------------|------------------------------|
|                                                                       | 102                            | 103                          | 104                            | 105                      | 106                   | 107                           | 108                          | 109                        | 110                          | 111                        | 112                             | 113                            | 114                      | 115                       | 116                  | 117                          |
| <b>ADVANCES</b>                                                       |                                |                              |                                |                          |                       |                               |                              |                            |                              |                            |                                 |                                |                          |                           |                      |                              |
| <b>a) PERMANENT ADVANCE</b>                                           | 0                              | 0.6                          | 0                              | 0                        | 0                     | 4.5                           | 0                            | 0                          | 0                            | 0                          | 0                               | 2.4                            | 1.2                      | 0.2                       | 0                    | 0                            |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0                              | 0                            | 0                              | 0                        | 0                     | 0                             | 0                            | 0                          | 0                            | 0                          | 0                               | 0                              | 0                        | 0                         | 0                    | 0                            |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0                              | 0                            | 0                              | 0                        | 0                     | 0                             | 0                            | 0                          | 0                            | 0                          | 0                               | 0                              | 0                        | 0                         | 0                    | 0                            |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 0                              | 2                            | 10                             | 0                        | 0                     | 3                             | 2                            | 2.1                        | 28.6                         | 10                         | 1                               | 1                              | 1.4                      | 2                         | 4                    | 1.2                          |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 4                              | 2                            | 16                             | 0                        | 3                     | 4                             | 6                            | 6                          | 17.5                         | 20                         | 2.1                             | 2.2                            | 2.8                      | 2                         | 52                   | 4                            |
| <b>ADVANCE FOR LTC</b>                                                | 10                             | 9                            | 30                             | 0                        | 20                    | 15                            | 7                            | 20                         | 59.4                         | 41                         | 34.2                            | 12                             | 5.5                      | 12                        | 52                   | 4.4                          |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0                              | 0                            | 0                              | 0                        | 0                     | 0                             | 0                            | 0                          | 0                            | 0                          | 0                               | 0                              | 0                        | 0                         | 0                    | 0                            |
| <b>COMPUTER ADVANCE</b>                                               | 7.5                            | 4.5                          | 10                             | 1                        | 7.5                   | 5                             | 7                            | 19                         | 20                           | 5                          | 3                               | 8                              | 4                        | 11                        | 17                   | 2                            |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0                              | 0                            | 0                              | 0                        | 0                     | 0                             | 0                            | 0                          | 0                            | 0                          | 0                               | 0                              | 0                        | 0                         | 0                    | 0                            |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 50                             | 25                           | 25                             | 0                        | 0                     | 75                            | 0                            | 0                          | 0                            | 100                        | 10                              | 5                              | 25                       | 0                         | 62                   | 0                            |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 0                              | 0                            | 0                              | 0                        | 0                     | 0                             | 0                            | 0                          | 0                            | 0                          | 0                               | 63.5                           | 0                        | 0                         | 0                    | 0                            |
| <b>TOTAL (b)</b>                                                      | 71.5                           | 42.5                         | 91                             | 1                        | 30.5                  | 102                           | 22                           | 47.1                       | 125.5                        | 176                        | 50.3                            | 91.7                           | 38.7                     | 27                        | 187                  | 11.6                         |
| <b>TOTAL (a) + (b) =</b>                                              | 71.5                           | 43.1                         | 91                             | 1                        | 30.5                  | 106.5                         | 22                           | 47.1                       | 125.5                        | 176                        | 50.3                            | 94.1                           | 39.9                     | 27.2                      | 187                  | 11.6                         |

**REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)**

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|                                                                       | ESICH<br>LUCKN<br>OW RE | ESICH<br>BAREIL<br>LY RE | ESICH<br>UDAIPU<br>R RE | ESICH<br>KORBA<br>RE | ESICH<br>RAIPUR<br>RE | D(M)<br>Noida<br>REs.<br>(Trippur | ESICH<br>Kakinad<br>a | DMD<br>REs | ESICH<br>Bikaner<br>REs | Total REs |
|-----------------------------------------------------------------------|-------------------------|--------------------------|-------------------------|----------------------|-----------------------|-----------------------------------|-----------------------|------------|-------------------------|-----------|
|                                                                       | 118                     | 119                      | 120                     | 121                  | 122                   | 123                               | 124                   | 125        | 126                     |           |
| <b>ADVANCES</b>                                                       |                         |                          |                         |                      |                       |                                   |                       |            |                         |           |
| <b>a) PERMANENT ADVANCE</b>                                           | 0                       | 0                        | 0.1                     | 0                    | 6                     | 0                                 | 0                     | 0          | 0                       | 140       |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>      | 0                       | 0                        | 0                       | 0                    | 0                     | 0                                 | 0                     | 0          | 0                       | 0         |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                 | 0                       | 0                        | 0                       | 0                    | 0                     | 0                                 | 0                     | 0          | 0                       | 2         |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                | 0                       | 0                        | 5                       | 2                    | 0                     | 2                                 | 2                     | 4          | 5                       | 536       |
| <b>ADVANCE ON T.A. ON TOUR</b>                                        | 2                       | 7                        | 15                      | 2                    | 10                    | 3                                 | 5                     | 7          | 5                       | 1277      |
| <b>ADVANCE FOR LTC</b>                                                | 12                      | 4                        | 10                      | 5                    | 6.5                   | 14.5                              | 5                     | 50         | 10                      | 2476      |
| <b>ADVANCE FOR PURCHASE OF<br/>MOTOR CONVEYANCE</b>                   | 0                       | 0                        | 0                       | 0                    | 0                     | 0                                 | 0                     | 0          | 0                       | 5         |
| <b>COMPUTER ADVANCE</b>                                               | 2                       | 3                        | 1                       | 5                    | 2                     | 3.5                               | 3                     | 24         | 2                       | 1137      |
| <b>ADVANCE FOR PURCHASE OF<br/>OTHER CONVEYANCE</b>                   | 0                       | 0                        | 0                       | 0                    | 0                     | 0                                 | 0                     | 0          | 0                       | 1         |
| <b>HOUSE BUILDING ADVANCE<br/>(H.B.A.)</b>                            | 0                       | 8                        | 0                       | 49                   | 0                     | 0                                 | 0                     | 12         | 10                      | 3775      |
| <b>MISCELLANEOUS ADVANCE<br/>(Festival, Flood &amp; Fan advances)</b> | 0                       | 0                        | 0                       | 0                    | 0                     | 0                                 | 0                     | 0          | 0                       | 476       |
| <b>TOTAL (b)</b>                                                      | 16                      | 22                       | 31                      | 63                   | 18.5                  | 23                                | 15                    | 97         | 32                      | 9685      |
| <b>TOTAL (a) + (b) =</b>                                              | 16                      | 22                       | 31.1                    | 63                   | 24.5                  | 23                                | 15                    | 97         | 32                      | 9825      |

# REVISED BUDGET ESTIMATES 2025-2026 (ALL INDIA) (in Lakhs)

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|                                                                           | ESICH<br>Sanathna<br>gar<br>RE's | ESICH<br>Bhilai<br>RE's | ESICH<br>Tinsuki<br>a RE's | ESICH<br>Maithan<br>RE's | ESICH<br>Surat<br>RE's | ESICH<br>Bhopal<br>RE's | Total REs |
|---------------------------------------------------------------------------|----------------------------------|-------------------------|----------------------------|--------------------------|------------------------|-------------------------|-----------|
|                                                                           | 127                              | 128                     | 129                        | 130                      | 131                    | 132                     | 0         |
| <b>ADVANCES</b>                                                           |                                  |                         |                            |                          |                        |                         |           |
| <b>a) PERMANENT<br/>ADVANCE</b>                                           | 1.45                             | 0.00                    | 0.50                       | 0.05                     | 0                      | 0                       | 2.00      |
| <b>b) ADVANCES TO THE<br/>EMPLOYEES OF THE<br/>CORPORATION :</b>          | 0.00                             | 0.00                    | 0.00                       | 0                        | 0                      | 0                       | 0.00      |
| <b>ADVANCE ON PAY ON<br/>TRANSFER</b>                                     | 0.00                             | 0.00                    | 0.00                       | 0                        | 0                      | 0                       | 0.00      |
| <b>ADVANCE ON T.A. ON<br/>TRANSFER</b>                                    | 2.00                             | 5.00                    | 0.00                       | 1                        | 5                      | 0                       | 13.00     |
| <b>ADVANCE ON T.A. ON<br/>TOUR</b>                                        | 15.00                            | 2.00                    | 4.00                       | 5                        | 1                      | 5                       | 32.00     |
| <b>ADVANCE FOR LTC</b>                                                    | 30.00                            | 5.00                    | 5.00                       | 20                       | 5                      | 5                       | 70.00     |
| <b>ADVANCE FOR<br/>PURCHASE OF<br/>MOTOR<br/>CONVEYANCE</b>               | 0.00                             | 0.00                    | 0.00                       | 0                        | 0                      | 0                       | 0.00      |
| <b>COMPUTER<br/>ADVANCE</b>                                               | 8.00                             | 2.00                    | 2.00                       | 1                        | 3                      | 2.2                     | 18.20     |
| <b>ADVANCE FOR<br/>PURCHASE OF OTHER<br/>CONVEYANCE</b>                   | 0.00                             | 0.00                    | 0.00                       | 0                        | 0                      | 0                       | 0.00      |
| <b>HOUSE BUILDING<br/>ADVANCE (H.B.A.)</b>                                | 30.00                            | 0.00                    | 20.00                      | 25                       | 0                      | 0                       | 75.00     |
| <b>MISCELLANEOUS<br/>ADVANCE (Festival,<br/>Flood &amp; Fan advances)</b> | 0.00                             | 0.00                    | 0.00                       | 0                        | 0                      | 0                       | 0.00      |
| <b>TOTAL (b)</b>                                                          | 85.00                            | 14.00                   | 31.00                      | 52                       | 14                     | 12.2                    | 208.20    |