

**Revised Budget Estimates, Expenditures & Saving / Excess in ERE & Non-ERE for the
FY 2019-2020, FY 2020-2021, FY 2021-2022, FY 2022-2023, FY 2023-2024, FY 2024-2025 & CFY 2025-2026**

Rs. In million

Financial Year	Revised Budget	ERE	Non-ERE	Total Expenditures	ERE	Non-ERE	Total Saving / Excess	ERE	Non-ERE
	a = b + c	b	c	d = e + f	e	f	g = h + i	h	i
FY 2018-2019	56.241	44.487	11.754	56.221	44.480	11.741	0.020	0.007	0.013
FY 2019-2020	80.990	50.404	30.586	80.968	50.397	30.571	0.022	0.007	0.015
FY 2020-2021	79.174	49.816	29.358	79.145	49.796	29.349	0.029	0.020	0.009
FY 2021-2022	83.310	55.081	28.229	83.299	55.079	28.220	0.011	0.002	0.009
FY 2022-2023	95.088	64.162	30.926	95.060	64.138	30.922	0.027	0.023	0.004
FY 2023-2024	100.162	70.210	29.952	100.160	70.208	29.952	0.002	0.002	-
FY 2024-2025	133.560 *	86.117	47.443	133.555	86.112	47.443	0.005	0.005	-
CFY 2025-2026 (upto 13-01-2026)	124.560	86.560	38.000	52.616	46.031	6.585			

- * Original Budget = **Rs. 109.200 M** + Additional Budget provided to cater for Expenses of Ad hoc Relief Allowance 2024 = **Rs. 8.360 M** + Additional Budget provided to cater for onetime Expenses of long outstanding liabilities of Rent for Office Building = **Rs. 12.200 M** + Additional Budget provided to cater for Expenses of one time purchase of IT equipment = **Rs. 3.800 M**