

Film and Television Institute of India, Pune
Statement showing BE, RE, Grant received

(Rs in lakh)

Year	Head	Budget Estimate	Revised Estimate	Grant Received	Expenditure
2017-18	CATEGORY III – Other Central Expenditure	2922.10	2921.30	2921.30	3088.39
	CATEGORY II – Central Sector Scheme	1800.00	1800.00	1759.00	1712.73
	Human Resource Development	45.00	45.00	22.00	27.53
2018-19	CATEGORY III – Other Central Expenditure	3129.00	3078.56	3078.56	3353.32
	CATEGORY II – Central Sector Scheme	2200.00	1650.52	1650.52	1676.18
	Human Resource Development	45.00	25.00	25.00	25.71
2019-20	CATEGORY III – Other Central Expenditure	3285.00	3087.00	3039.48	3271.54
	CATEGORY II – Central Sector Scheme	1700.00	1239.91	1234.42	1224.19
	Human Resource Development	25.00	25.00	23.80	33.16
2020-21	GIA General	777.00	420.00	420.00	415.48
	GIA Creation of Capital asset	1547.00	891.00	891.00	966.20
	GIA Salaries	2600.00	2470.00	2470.00	2470.24
	GIA SAP	16.00	16.00	16.00	11.98
	CATEGORY III – Other Central Expenditure	4940.00	3797.00	3797.00	3863.90
2021-22	GIA General	831.00	709.00	558.79	570.05
	GIA Creation of Capital asset	2500.00	1283.00	1400.00	1408.60
	GIA Salaries	2500.00	2500.00	2301.00	2310.33
	GIA SAP	17.00	17.00	16.0	14.97
	CATEGORY III – Other Central Expenditure	5848.00	4509.00	4275.76	4303.95
2022-23	GIA General	890.00			
	GIA Creation of Capital asset	2031.00			
	GIA Salaries	2600.00			
	GIA SAP	18.00			
	CATEGORY III – Other Central Expenditure	5539.00			

Note:-

2018-19 :- Cate II Unspent Balance for last year 2017-18 is RS. 50.52 Lakhs and GIA Released for 2018-19 is Rs.1600.00 Lakhs