

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

(₹ in lakh)

Sr. No.	Year	Head	Budget Estimate	Revised Estimate	Grant Received	Expenditure
1	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
2	2018-19	CATEGORY III – Other Central Expenditure	3129.00	3078.56	3078.56	3353.32
		CATEGORY II – Central Sector Scheme	2200.00	1600.00	1650.00	1676.18
		Human Resource Development	45.00	25.00	25.00	25.71
3	2019-20	CATEGORY III – Other Central Expenditure	3285.00	3087.00	3087.00	2858.87
		CATEGORY II – Central Sector Scheme	1700.00	1239.91	1239.91	854.58
		Human Resource Development	25.00	25.00	24.46	21.20
4	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
		Total CATEGORY III – Other Central Expenditure	4940.00	3797.00	3797.00	3863.90
5	2021-22	GIA General	831.00	709.00	558.79	583.05
		GIA Creation of Capital asset	2500.00	1283.00	1400.00	1404.54
		GIA Salaries	2500.00	2500.00	2301.00	2304.62
		GIA SAP	17.00	17.00	15.97	19.25
		CATEGORY III – Other Central Expenditure	5848.00	4509.00	4275.76	4311.46
6	2022-23	GIA General	890.00	890.00	890.00	1078.88
		GIA Creation of Capital asset	2031.00	3200.00	3200.00	3245.65
		GIA Salaries	2600.00	2745.00	2745.00	2891.12
		GIA SAP	18.00	18.00	18.00	19.02
		CATEGORY III – Other Central Expenditure	5539.00	6853.00	6853.00	7234.67
7	2023-24	GIA General	2251.80			
		GIA Creation of Capital asset	2476.20			
		GIA Salaries	1728.00			
		GIA SAP	19.00			
		CATEGORY III – Other Central Expenditure	6475.00			