

## DIRECTORATE OF FILM FESTIVALS

Expenditure statement in respect of DIRECTORATE OF FILM FESTIVALS under **Non-Plan** head

**As on 31.03.2013**

Rs. in thousand

S. No	Name of the Schemes	SBG 2012-13	R.E.	Final Grant	Expenditure upto Feb'13	Expenditure for the month of March'13	Progressive Expenditure upto March'13
<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>		<u>G</u>
1	Salary	19000	19000	17300	16986	07	16993
2	Office Expenses	2000	1800	1800	1563	220	1783
3	Domestic Travel	1600	1490	1200	1047	271	1318
4	National Film Awards	25000	30000	30000	20759	6464	27223
5	Film Festival Under Cultural Exchange Programme	2200	1730	300	278	00	278
6	Overtime Allowance	100	71	71	51	10	61
7	Medical Expenses	500	450	400	326	19	345
8	Wages	500	750	750	540	148	688
9	Minor Works	40000	45000	40000	36000	4069	40069
10	Rent, Rate, Tax	1100	1209	1209	1209	00	1209
	<b>Total</b>	<b>92000</b>	<b>101500</b>	<b>93030</b>	<b>78759</b>	<b>11208</b>	<b>89967</b>

\*IRLA figure included in Salary.

**DIRECTORATE OF FILM FESTIVALS**  
**EXPENDITURE STATEMENT FOR PLAN SCHEME (F.Y.2012-13)**

**As on 31.03.2013**

Figures in **Thousands**

<b><i>SL. No.</i></b>	<b><i>Name of Scheme</i></b>	<b><i>B.E.</i></b>	<b><i>R.E.</i></b>	<b><i>Final Grant</i></b>	<b><i>Progressive Expenditure upto Feb'13</i></b>	<b><i>Expenditure for March'13</i></b>	<b><i>Progressive Expenditure upto March'13</i></b>
1.	Foreign Travel	2000	2000	<b>2000</b>	<b>1385</b>	<b>00</b>	<b>1385</b>
2.	Participation in Foreign Film Festivals (inclusive of Indian Panorama)	12500	12500	<b>12500</b>	<b>9888</b>	<b>413</b>	<b>10301</b>
3.	Export Promotion through Film Festivals in India & Abroad (IFFI)	60000	60000	<b>60000</b>	<b>51215</b>	<b>2680</b>	<b>53895</b>
4.	Film Festival Complex – Addition & Alterations	10000	5000	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>
5.	Grant in Aid	2500	2500	<b>2500</b>	<b>00</b>	<b>00</b>	<b>00</b>
	<b>Total</b>	<b>87000</b>	<b>82000</b>	<b>77000</b>	<b>62488</b>	<b>3093</b>	<b>65581</b>