



सत्यमेव जयते

GOVERNMENT OF INDIA

OUTCOME BUDGET 2007-2008

MINISTRY OF INFORMATION & BROADCASTING

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EXECUTIVE SUMMARY

The Ministry of Information & Broadcasting, through the mass communication media consisting of radio, television, films, press publications, advertising and traditional modes of dance and drama, plays an effective role in helping the people to have access to free flow of information. The Ministry is involved in catering to the entertainment and intellectual needs of various age groups and focusing attention of the people on issues of national integration, environmental protection, health care and family welfare, eradication of illiteracy and issues relating to women, children and other weaker sections of society. The Ministry is divided into 4 wings i.e. Information Wing, the Broadcasting Wing, the Films Wing and the Integrated Finance Wing.

2. The Ministry as per the Allocation of Business Rules, has a wide mandate in respect of information, education and entertainment to be executed with functions relating to print and electronic media as also films.

Mandate of the Ministry of Information and Broadcasting

- News Services through All India Radio (AIR) and Doordarshan (DD) for the people including Indians abroad.
- Import and export of films.
- Development and promotion of film industry.
- Organisation of film festivals and cultural exchanges for the purpose.
- Advertising and Visual Publicity on behalf of the Government of India.
- Handling of Press relations to present the policies of the Government of India and to get feedback on publication.
- Administration of the Press and Registration of Books Act, 1867 in respect of newspapers.
- Dissemination of information about India within and outside the country through publications on matters of national importance.
- Research, Reference and Training to assist the media units of the Ministry.
- Financial assistance to distinguished artistes, musicians, instrumentalists, dancers, dramatists etc. who have substantially contributed to the Ministry's institutions.
- International relations in respect of broadcasting and news services.

3. The Ministry is assisted and supported in its activities through 14 Attached and Subordinate Offices, six Autonomous Organisations and two Public Sector Undertakings. The position in respect of Attached and Subordinate Offices, Autonomous Bodies, Public Sector Undertakings and various Plan Schemes has been summarized in the following paragraphs:-

CENTRAL BOARD OF FILM CERTIFICATION

The Central Board of Film Certification has been set up under the Cinematograph Act, 1952 (37 of 1952), for the purpose of certification of films for public exhibitions. The Board has its headquarters at Mumbai and regional offices at Mumbai, Kolkatta, Chennai, Bangalore, Thiruvananthapuram, Hyderabad, New Delhi, Cuttack and Guwahati. The functions of the Board are as follows:

- i) to certify films for unrestricted public exhibition (U Certificate)

- ii) to certify films for public exhibition restricted to adults (persons who have completed their 18th year of age) (A Certificate)
- iii) to certify films for unrestricted public exhibition with an endorsement of cautions to the parents or guardian of children below the age of 12 years (UA Certificate)
- iv) to certify films for public exhibitions restricted to members of any profession or any class of persons (S Certificate)
- v) the board is competent under the provision of the Act to order deletions in the films before certifying them.
- vi) the Board is also competent to refuse certifications of films in their totality.

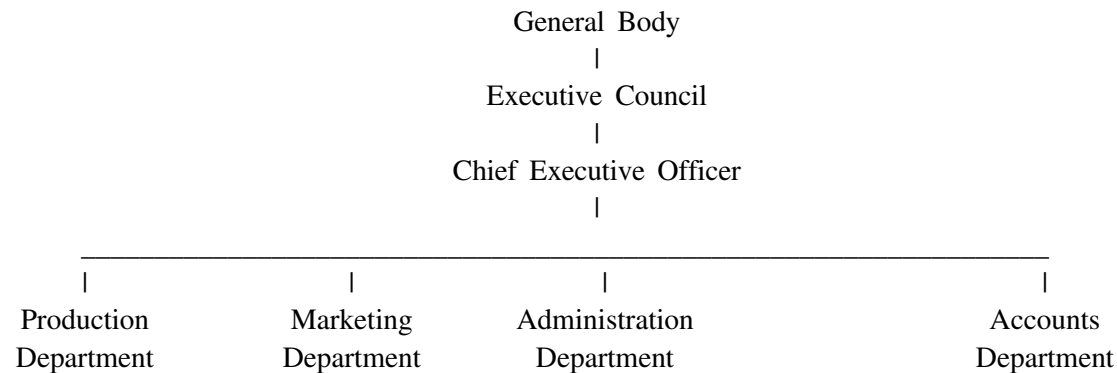
CBFC certifies Films for public exhibition through various regional centres. Keeping in view the Right To Information Act, 2005, this Office has put all relevant data on the net through its web-site www.cbfcindia.gov.in. It contains the details of the Budget allocation and salary drawn by each employee of the CBFC including basic pay. It is bilingual considering the Officials Language Act, 1963. Further, as per Ministry's instruction it has been decided to put all procurements at the threshold value of Rs 50,000/- and above on the net. The monitoring of the physical and financial progress is done by the Senior Administrative Officer in consultation with the Regional Officer, Mumbai. While so doing, Regional Heads are also consulted while allocating funds to them.

CHILDREN'S FILM SOCIETY, INDIA

(An autonomous body under Min. of I&B, Govt. of India)

The CFSI which was established in May, 1955 under the Societies Registration Act XXI of 1860 functions as an autonomous body under the Administrative control of the Ministry of Information & Broadcasting, Government of India receiving grants-in-aid for its Plan and Non-Plan activities. The Children's Film Society, India (CFSI) is an organization which provides value-based entertainment for children and also fulfils their psychological and educational needs through the medium of films:

The Organizational structure is as follows:



The Chairperson, who is an eminent personality in the field of Cinema, heads the Society. The Chairperson is also the Head of the Executive Council and the General Body, members of which are nominated by the Government of India. The Chief Executive Officer, who has under him all heads of Department, handles day-to-day functions: Administration, Production, Marketing and Accounts department. The headquarters of CFSI is located at Mumbai with Branch Offices at New Delhi and Chennai.

DIRECTORATE OF FIELD PUBLICITY

The main objective of Directorate of Field Publicity (DFP) is to disseminate information among the masses about the Government's policies and schemes regarding health, national integration and other social issues and to generate awareness among the target groups, mostly in remote and far away places.

DFP procures equipments such as projectors, DVD players, WPA Systems etc for conducting films shows and other publicity programmes. It also purchases films and cassettes from Films Division/DAVP in different languages on various themes for publicity purpose.

The functioning of DFP is monitored on regular basis. Feedback Reports are obtained from all over India to know about the public reaction about the Government schemes and policies. Also expenditure statements and Quarterly Performance Reports are periodically called from DFP to monitor the trend of expenditure. Similar reports are received from DFP about the number of programmes carried out by them during a month using different programme formats which are examined vis-à-vis targets set for the period.

The website of DFP is updated from time to time and all relevant information is put on site which can be easily accessed by the general public.

DIRECTORATE OF ADVERTISING & VISUAL PUBLICITY

The Directorate of Advertising and Visual Publicity is a multi-media advertising central agency for publicizing the policies, programmes and achievements of the Government of India. It executes publicity campaigns through press advertisements and sponsored programmes, TV commercials, exhibitions and outdoor media on behalf of various Central Government's Ministries and Departments, Autonomous bodies and Public Sector Undertakings. To strengthen the publicity programme of the Government and to enable DAVP to efficiently discharge the services, two Plan Schemes namely (i) "Reaching People through Development Publicity Programme: Conception & Dissemination" (a continuing scheme) and (ii) "Modernisation of DAVP" (new scheme) have been proposed to be taken up during 11th Plan. To streamline the various aspects of publicity and advertisement in Government and to bring about further transparency in this regard, the Government has issued new Advertisement Policy for print media effective from 1.6.2006 and also Audio-Visual policy with regard to advertisement/publicity through electronic media. The Plan Schemes of DAVP are regularly monitored through analysis of the financial and physical achievements vis-à-vis the targets set out on quarterly basis. Further the expenditure under various sub-heads are monitored by DAVP.

DIRECTORATE OF FILM FESTIVALS

Aim and objectives:

- To promote good Indian Cinema within the country and to provide International exposure to outstanding Indian films abroad. Directorate of film festivals was set up to organize International and National film festivals within the country, DFF facilitates India's participation in festivals abroad, arranges programmes of foreign films in India and Indian films abroad and holds the National Film Awards function.
- To screen in festivals, films by outstanding International directors.
- As a vehicle of cultural exchange, DFF promotes international friendship, provides access to new trends in world cinema, generates healthy competition and, in the process, helps to improve the standards of Indian films.

Monitoring:

DFF handled the following major events:-

1. International Film Festival of India
2. Selection of Indian Panorama Films
3. National Film Awards
4. Participation in Foreign film festivals
5. Cultural Exchange Programme

The above individual events will start with a plan of activities involved and a job chart is prepared which includes setting up of various sub-committees including organizing committee for IFFI. The job chart is based on the major areas involved like budget planning, programming, formation of regulations, regular meetings to monitor the progress of the event to be conducted as per the job chart etc. A close watch will be kept for the dead lines to be observed by the unit in-charge.

Publicity:

The publicity of the above mentioned activities of the Directorate is achieved by

1. Regular Press releases through PIB
2. Regular advertisements in newspapers through DAVP
3. Banners and Posters are exhibited during the events through DAVP
4. Festival Publications are released during the events
5. Information is released through Foreign Missions in India and Indian Missions Abroad
6. Through web site

7. Information is released through various film making bodies in India and Abroad
8. Information is released through various film societies in India

HIGHLIGHTS

The International Film Festival of India- IFFI, 2006:

- The 37th Edition of International Film Festival of India-2006 was organized in Goa from 23rd November to 3rd December 2006 in collaboration with State Government of Goa. Shri Shashi Kapoor was the Chief Guest for the inaugural function.
- For the first time, a poster exhibition was organized through the National Film Archives during IFFI at GOA (2006).

The Exhibition was aptly titled “**An Odyssey of Indian Film Posters through the decades**”, where 198 Wallposter prints (including a few originals) were displayed.

In addition to some very rare posters, a citation was received from the Venice Festival for 1936 film **Sant Tukaram**. This film was screened during the festival. **Sant Tukaram** was the first Indian film to get international acclaim and was adjudged one of the best three.

INITIATIVES

1. Online delegate registration:

During IFFI-2006, the IFFI website was redesigned with dynamic contents and the delegate registration process was made fully online from first week of October 2006. Provision was made for online e-payment gateway through State Bank of India. The software was developed by NIC and lived upto the promise of facilitating hassle-free registration of over 5000 delegates from India and abroad.

2. Technical retrospectives:

For the benefit of the film students and film industry technicians, three technical retrospectives were conducted.

a. Digital Editing:

An Editing expert from Hollywood who had developed the art of Avid digital Editing was called to conduct the technical retrospective covering the important topics like Digital dailies and calibrated display systems, Remote Collaboration Systems, the New Hybrid Productions Systems and Digital Intermediate Process.

b. Animation and Digital Effects:

World Animation experts were called from Italy to conduct the retrospective on Animation and Digital effects for the benefit of the film students especially for multimedia visual communication students. The retrospective was very well received and appreciated by the student delegates.

c. Restoration of Films:

On the request of people in the Film industry this retrospective was initiated well in advance as films are not maintained properly by the Film Laboratories for various reasons. The interaction was done with a leading laboratory in Italy and request was made for the services of a technician to conduct the retrospective on restoration of Films. This retro was well received among film technicians who attended the festival.

It is pertinent to mention that after finalizing the retrospectives, intimation letters about these retrospectives were sent to all the film trade bodies and leading film institutes to attend the retrospectives.

FILMS DIVISION

Films Division was set with the objectives of producing and distributing documentaries, animation, short films and cartoon films required by the Government of India for public information, education, motivation and for instructional and cultural purposes. Films Division helps Cinema Exhibitors to fulfill a statutory obligation requiring exhibition of 'approved films' under the provisions contained in the Cinematograph Act, 1952 and various State Laws. Films Division also gives a fillip to the growth of documentary film movement in India by getting films produced through independent producers, participating in National and International Film Festivals; organizing the biennial Mumbai International Film Festival (MIFF); a competitive Film Festival for documentary, short and animation films. Films Division has an archive of its films, over 8000 in number, which are available to cinema lovers and as a source of reference to all. It has started digitalizing its archival films from celluloid to video format in order to preserve it for posterity.

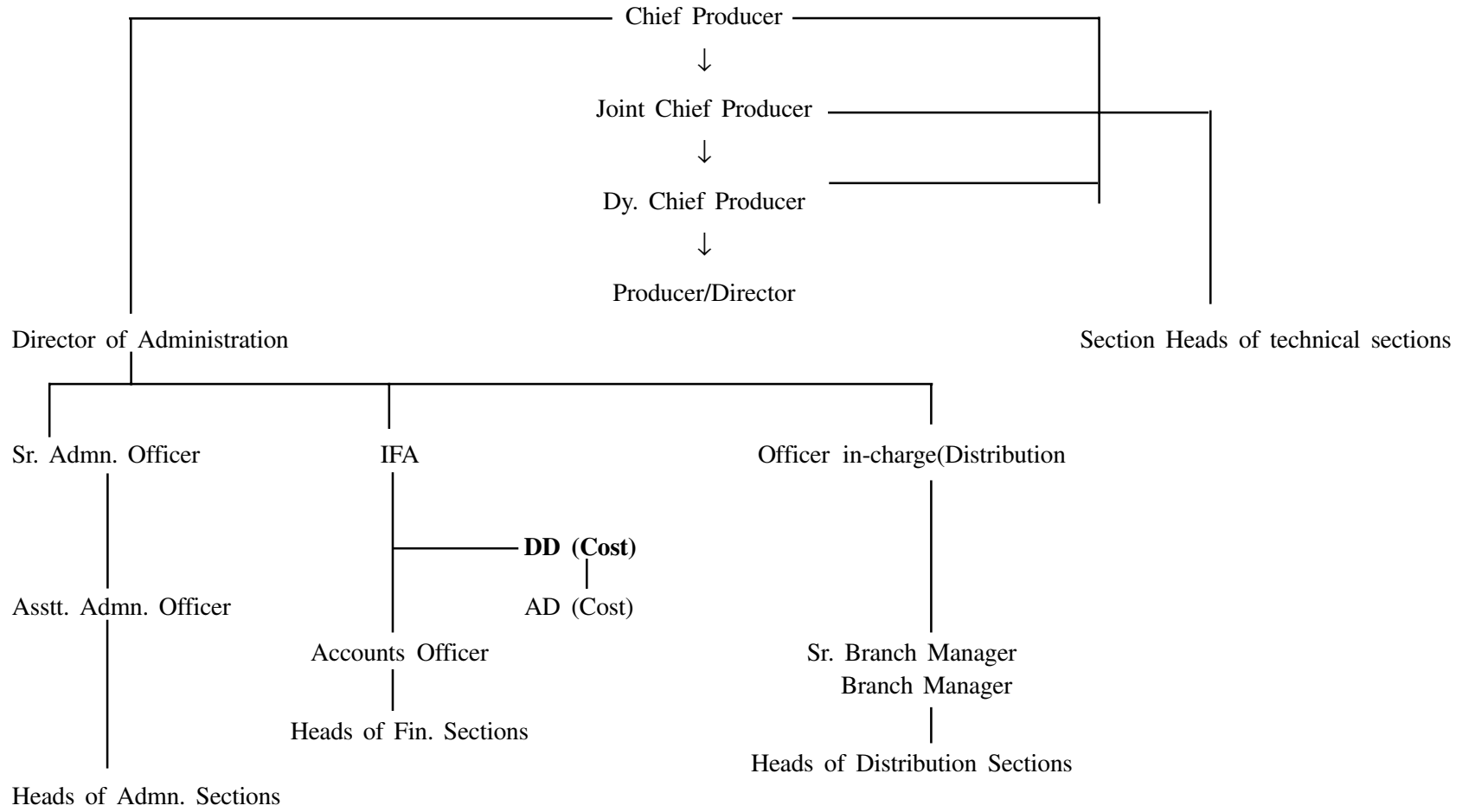
Films Division with its Head Office at Mumbai and regional production centres at Bangalore, Kolkata and New Delhi, has state-of-the-art Pre & Post Production infrastructure. Its Distribution Network consists of 10 Branch Offices located across the length and breadth of the country which caters to the film buffs and also to the needs of approximately 12,000 cinema theatres across the country by supplying 'approved' films to meet the provisions of their licensing under the Cinematograph Act-1952.

Films Division is headed by a Chief Producer who is supported by one Joint Chief Producer and 4 Deputy Chief Producers. The Administration side of the Division is headed by Director (Administration) who is selected, on deputation basis, from persons with 12 to 15 years service as Group 'A' officer in any of the All India Services or other organized Group 'A' service.

The existing sanctioned strength of the Films Division is 934 posts. Presently 811 posts are filled up and 123 are vacant. The Groupwise break up is as under:

Sr. No.	Category	Staff Strength	Staff in position
1	Group 'A'	44	23
2	Group 'B' (Gazetted)	77	67
3	Group 'B' (Non-Gazetted)	67	61
4	Group 'C'	496	440
5	Group 'D'	250	220
	Total	934	811

A Chart showing the hierarchy / functioning in the Films Division is given below:



PARTICIPATION IN FILM MARKETS IN INDIA AND ABROAD

Ministry of Information & Broadcasting (Main Sectt. Schemes)

With the objective at one hand to engage in an hand-holding exercise for the film industry until the industry embarks upon its own export promotion and on the other hand to curb piracy and to spread Film Festival movement to every nook and corner of the country, this Ministry

has provided Rs 600 lakhs during 10th Five Year Plan through its two Main Secretariat Schemes through NGOs/ State Government Bodies/ Private bodies, etc. Federation of Film Societies of India (FFSI), an apex body of around 250 film societies propagate film consciousness and development of audience taste in the field of cinema. In the 10th Five-Year Plan Rs. 20 lakhs has been provided for FFSI.

The purpose of participating in film markets is to increase the visibility of the Indian film industry, to disseminate film related information technology activities as well as to utilise the opportunities to engage in actual trading. While there are specific institutionalized international film markets and festivals, like CANNES International Film Festival & Market, Berlin Film Festival and American Film Market etc., it was the endeavour of the Government to avail every opportunity to promote and facilitate the Indian film industry.

The participation and achievements are made available through press releases and in the website of the Ministry. FICCI/ CII release their Reports as well.

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

Being the premier Institute imparting training in the Art and technique of film-making, the policy of the Government of India is to provide the financial support through Grant-in-Aid for its existence, upgradation of the training facilities and training environment. Accordingly, Grant-in-Aid is being released by the Government of India under Plan and Non-Plan schemes. The expenditure is being incurred with a sole object of replacement of old equipments and upgradation of training facilities. The machinery and equipments are procured by calling open bids in a most transparent manner and with a wide publicity. Civil/Electrical works are executed through Civil / Electrical construction wing of the Ministry.

The basic purpose and objectives for which the Outlay had been utilised under the Plan was primarily for augmentation and modernisation of the training infrastructure and training method with a view to increase output of trained manpower, developing the available facilities with proper infrastructure, making available facilities to outside producer to generate revenue for the Institute, and for making the Institute self supporting.

The following three schemes have been proposed in the Eleventh Five Year Plan :

(A) Continued Scheme

- 1) Upgradation and Modernisation of FTII, Pune
 - (I) Machinery and Equipment
 - (II) Civil Construction and Electrical Works
 - (III) Computerisation and Modernisation of FTII, Pune
- 2) Human Resource Development of FTII, Pune
 - (I) Setting up of community Radio
 - (II) Setting up of captive TV Channel
 - (III) HRD aspects including scholarship and exchange programmes with foreign universities for students etc.

(B) New Scheme

Global Film School(New)

Monitoring Mechanism - Under the Scheme 'Upgradation and Modernisation of FTII, Pune, the Physical and Financial monitoring mechanism is indicated through the degree of achievement in procurement of equipment, jobs like Civil and Electrical construction etc., procurement of Hardware items/production of software items, related jobs like license research, loyalty, talent fee etc., as well as related jobs like Production of programmes, Transfer from films, Audience Research etc. and degree of achievement in identification of exchange/Training programme under Human Resource Development of FTII, Pune.

Public Information System - Courses and other academic activities conducted by the FTII are advertised in the Website/ print media.

SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA

The primary objective of the institute is to conduct various courses on film and television production for the students with an expected annual output of 40 students. The main objective is to provide trained manpower for the film as well as television industry. Satyajit Ray Film & Television Institute, Kolkata has been discharging very important functions in nation building by developing the human resources.

The Satyajit Ray Film & Television Institute is the second national level institute established by the Government of India. The institute offers three years Post Graduate Diploma Courses in Direction and Screen Play Writing, Motion Picture Photography, Editing and Sound Recording with the intake capacity of ten students in each discipline. Apart from the basic diploma courses on areas related to film and television, research and explorative studies in the sociology, culture and technology of film and television are other areas of focus in SRFTI.

SRFTI is a fully funded autonomous institution under the Ministry of Information and Broadcasting, Government of India. There are no other external sources of funding for the institute.

In addition to the primary charter of imparting training on cinema and television, it is also one of the declared objectives of the institute to ensure the presence of Indian cinema related to art and culture across the Globe.

In order to provide training in more disciplines, the institute proposes to introduce the following new courses depending upon the availability of infrastructure as well as resources.

Monitoring Mechanism

The plan schemes are closely monitored through the degree of achievements of its set targets. The physical and financial targets have already been fixed for the whole year and spread equally into four quarters. Physical targets are monitored through acquiring equipment, production of student films and other services etc. The financial targets are monitored through the trend of expenditures. The machinery and equipments are procured by inviting open bids in a most transparent manner and with wide publicity. Civil and Electrical works are executed through CCW (Civil/ Electrical) of Ministry of Information & Broadcasting.

Public Information system

Courses and other academic activities of the Institute are regularly published in print media. The Website of the Institute also provides all sorts of information about the Institute. Apart from this Electronic media also provides wide coverage of the activities of the Institute from time to time. RTI Wing of the Institute is also very prompt in responding to the specific questions.

INDIAN INSTITUTE OF MASS COMMUNICATION

The working of the Indian Institute of Mass Communication (IIMC) is monitored by the Government from time to time, while releasing instalments of Grant-in-Aid, during meetings of the Executive Council, Annual General Meetings of the IIMC Society, etc., which *inter-alia* include Government representatives. Apart from this, the physical and financial progress during the course of the year is monitored in the Ministry by examining monthly expenditure statements and Quarterly Progress Reports.

IIMC is having a website (www.iimc.nic.in) for the information of general public. This website is updated regularly and general public could get relevant information by accessing this site.

NATIONAL FILM ARCHIVE OF INDIA

During the Xth Plan (2002-2007) NFAI has the following two approved Plan Schemes:

1. Acquisition and exhibition of Archive films.
2. Construction of Phase-II building for NFAI at Pune.

Progress of NFAI's Plan Schemes is monitored through monthly/quarterly/half yearly physical and financial progress statements which are sent to the Ministry regularly. Information about progress of the various activities undertaken by NFAI under various schemes/programmes is also available on NFAI's website. Control over the performance of the scheme is maintained within the sanctioned plan allocation.

NATIONAL FILM DEVELOPMENT CORPORATION LIMITED

Indian entertainment industry has transformed into a vibrant one in the beginning of the 21st Century, due to a variety of reasons like expansion of overseas market for Indian films and other entertainment software, increase in the volume of trade in areas like animation, special effects, graphics, music audio/video and television software, on the one hand, and proliferation of satellite and cable channels in various languages even in rural and far flung areas on the other. The traditional mode of Theatrical exhibition has undergone a sea change with the growing number of multiplex theatres attracting increase in viewership. This has opened up opportunities not only for the producers and right holders to earn more

revenue for their films, but also helped to create whole lot of technicians and artistes working in more than one shift and earning good and prompt remuneration. It is a fact that Indian family, whether they are from middle, lower or poor classes have the option for entertainment, viewing films in theatres or in their drawing rooms at an affordable price through the Television media. Problems like piracy and the high cost of tickets in both the stand-alone theatres and multiplexes are being addressed to ensure growth of the industry. The entry of financial giants like IDBI and EXIM Bank and other Commercial Banks into film financing have given an impetus to the growth of the Industry. This is evident from the fact that close to 1000 films are produced in various languages in the Country. It is in this background that we have to analyse and assess the potential of the industry and the opportunities available for future, keeping in mind our own strength and weaknesses as an organization.

In the above background various activities of the Corporation have been reviewed and the following action plan formulated:

FILM PRODUCTION IN REGIONAL LANGUAGES

- The National Film Development Corporation endeavours, through its film production activity, to promote the culture of Indian cinema and not the business of Indian Cinema.
- Cinema is a vital tool for promoting and maintaining Indian cultural values and languages. This role cannot be undermined, particularly in view of the fact that cinema is the most popular medium of entertainment. It is estimated that on an average, daily viewership in film theatres is in the region of 10 million. None of the other streams of Indian art and culture have such enormous appeal in India and cinema has emerged as the mass medium of culture.

It is proposed to provide governmental support to NFDC during the 11th Plan period for the above mentioned activities.

In view of the foregoing, it is proposed that a budget of Rs.60 crores (with an annual outlay of Rs.12 crores) be set aside for film production in various Indian languages that require state developmental funds to give them the impetus they need to grow. These films do not always have a market value to the extent that the cost of investment in a film can be recovered and the Corporation's role in this segment would necessarily have to be developmental in nature and not guided entirely by motives of profit. Allocation of funds for this purpose is sought from the Government as the Corporation does not have adequate resources to fund this activity.

INTERNATIONAL/DOMESTIC CO-PRODUCTIONS

NFDC has many domestic and international co-productions to its credit. With global markets opening up and the universal appeal of story-telling resulting in audiences for films produced across nations, filmmaking is now transcending national boundaries and producers are increasingly looking towards co-producing ventures with other countries with a view to :

- I. enhancing the audience base of a film;
- II. availing the tax and other fiscal benefits provided by different countries to local content to minimise cost of production of a film.

International co-productions, as far as Indian filmmakers are concerned, are still at a nascent stage. While in recent years there has been increased interest in India as a co-production destination, this nevertheless remains an area of immense growth. Upcoming and new filmmakers often do not have access to producers in other countries, either in terms of contacts or in terms of enough seed capital to attract potential investment from co-producers. NFDC proposes to step into this domain and provide seed capital for potential international and domestic co-productions.

PROMOTION OF INDIAN FILMS IN GLOBAL MARKETS

The primary objectives of NFDC's export strategy and participation in foreign film and television markets are:

- I. Export of Indian films for overseas distribution across different channels of exhibition;
- II. Identifying partners for international co-productions;
- III. Promotion of NFDC's services as a Line Producer;
- IV. Promotion of India as a shooting destination;
- V. Import of foreign films for Indian markets.

SCRIPT DEVELOPMENT

It is perceived that the industry needs to place greater emphasis on development of scripts. NFDC will endeavour to broaden the range of scripts available to the industry with a view to enhancing the quality, range, and ambition of Indian film projects. NFDC aims at assisting a specific number of Indian writers each year in developing scripts with a view to creating high quality marketable products targeting the domestic and international markets.

While the budget outlay for facilitating international/domestic co-productions, exports, and script development would be met from the internal resources of the Corporation, assistance is sought for producing quality films in various Indian languages, as this activity is primarily developmental in nature and cannot be a self-sustaining business activity. Any revenue that would arise from the films produced from this fund would be ploughed back into this Plan Scheme. The authorised share capital of the Corporation at present is Rs.14 crores. Given the high costs of film production, this equity base is now inadequate. Hence, it is proposed to increase Government held Authorised and Paid up share Capital.

PRESS INFORMATION BUREAU

The Press Information Bureau is the nodal agency of the Government of India for informing people about its policies, programmes and activities. As the Government's main channel of communication with the Media (Electronic and Print), Press Information Bureau puts out information on Government policies, programmes, activities and achievements, provides feedback from the press and public reactions and advises the Government on its information policy. It functions upon the basic premise that in a democracy, the Government has to ensure that its policies and programmes are properly presented and correctly interpreted through Press and other Media to the people on whose support and goodwill it holds office.

The officers of PIB (Hqrs) are attached to the various Ministries/ Departments for disseminating information to the media and provide feedback to their assigned Ministries/ Departments. They function as media advisers and coordinate the publicity.

PIB's regional/ Branch offices are connected through a computer network. The Bureau also has a homepage on internet and can be accessed on www.pib.nic.in. On this homepage publicity material is made available for national as well as international use. PIB releases are now transmitted

online to local newspapers as well to resident correspondents of a few important outstation newspapers besides its Regional/ Branch Offices. Features and graphics are also released through the PIB network in addition to being made available on internet.

The Bureau provides functional facilities to media representatives. For this purpose, it accredits India and Foreign Media representatives, news cameramen and technicians. 1165 correspondents and 332 cameramen are currently accredited with Bureau's headquarters besides 143 Technicians and 67 Editors/ Media critics.

To convey information to the media, the Bureau employs a variety of means – Press releases and features, press briefings, Press conferences and conducted tours.

During 2006 – 07 PIB has set up an Audio Visual Unit for convenience of the Electronic Media where Audio Video Clips of important events are uploaded which can be downloaded by the electronic media at their convenience.

Monitoring of output of PIB in terms of release, press conferences, features etc is immediate and is reflected in the number of stories published in newspapers. The functioning of PIB is monitored like any other Media Unit under the Ministry of Information & Broadcasting.

OVERALL PERFORMANCE

The outlay for Xth Five Year Plan 2002 – 07 was Rs. 4750.00 lakhs. The expenditure incurred during the Annual Plan 2005 – 06 under the Xth Five Year Plan was Rs. 856.41 Lakhs. The Annual Plan 2006 – 07 is of Rs. 1150.96 Lakhs and the Annual Plan 2007 – 08 is of Rs. 1013.00 lakhs. The performance of the Press Information Bureau in financial terms during the year 2005 – 06 and 2006 – 07 (upto December 2006) was as follows:

(Rs. In lakhs)

S.No.		Plan	Non – Plan	Total
1	Actual Expenditure 2005 – 06	830.12	1983.44	2813.56
2	B.E. 2006 – 07	1150.96	2169.47	3320.43
3	R.E. 2006 – 07			
4	Actual Expenditure 2006 – 07 upto Dec 2006	50.39	2089.57	2139.96
5	B.E. 2007 – 08	1013.00	2270.15	3283.15

PRESS COUNCIL OF INDIA

Press Council of India is a statutory authority with quasi-judicial and advisory functions. It comprises a Chairman and 28 other members. While the Chairman has by convention been a sitting or retired judge of the Supreme Court, of the 28 members 20 represent various segments

of the press, five are the representatives of the two Houses of Parliament and one each is nominated by University Grants Commission, Bar Council of India and Sahitya Academy.

The Council discharges its functions primarily through adjudications on complaint cases received by it, either against the Press for violation of journalistic ethics or by the Press for interference with its freedom. Where the Council is satisfied, after inquiry, that a newspaper or a news agency has offended against the standards of journalistic ethics or public taste or that an editor or working journalist has committed any professional misconduct, the Council may warn, admonish or censure them or disapprove of their conduct. The Council is also empowered to make such observations as it may think fit in respect of the conduct of any authority, including Government, for interfering with the freedom of the press. The decisions of the Council are final and cannot be questioned in any court of law.

A brief summary of the activities of the Council in 2006-07 is given below:-

1. Quasi-Judicial Functions:

1400 cases under process, disposal 650 with another 75 at advanced hearing stage.

2. Standards of the Press:

Built up code of conduct for the press under Section 13(2) (c) of the Act.

3. Freedom of the Press:

Monitored threats to press freedom through pronouncements, opinions and adjudications.

4. Advisory Functions:

1. Providing views on Human Rights, Freedom of Expression and anti-terrorism activities to U.N. Sub-Committee on Human Rights.
2. Proposed Law for Advertisement Standards Regulatory Commission (ASRC)
3. Short term measures for prevention of misleading advertisement.
4. Indo-Ivorian joint agreement.
5. Curbing obscenity in print media.
6. Consultation to UNDP and CMS regarding media coverage of AIDS/HIV.

5. Monitoring Press Functioning

The Council generated debates on Press freedom and standards and role in problems of small and regional press in particular through 17 Seminars and Conferences in various parts of the country and one International Symposia in Delhi.

6. Satisfactory working of Vigilance and RTI set up.

7. Promotion of Hindi language:

- a) Updated translation of all adjudications (approx. 250) and other pronouncements.
- b) Regular publication of Hindi quarterly journal.

TARGET 2007-08

In the year 2007-08 in the first six months of the year till October 2007, when the present term of the Council comes to an end and the new term would begin only after its notification by the Government of India, the Council proposes to decide approximately 400 complaint cases relating to either violation of freedom of the press or of its standard. Other than this, the Councils' proposed activities include:

1. Consultation with African Press Councils to promote the concept of self-regulation of the media in the continent in response to their request to draw on experience/expertise of the Press Council of India.
2. Consultation with the Government of India for empowering of Press Council through amendment of the Press Council Act.
3. Take cognisance of the training standards of the journalism institution in consultation with concerned bodies.
4. Promote research studies on the matters falling within the ambit of the Press Council.
5. Develop specific advice on controlling obscenity and commercial exploitation of women through their portrayal in media with reference to observations of Hon'ble Supreme Court of India and various High Courts.
6. Digitalizing in a phased manner, the records of fee levied on newspapers, the collection and default and interact with District authorities to facilitate updating of data of existing newspapers.
7. Organise discussions on standards and responsibility of the print media on the occasion of National Press Day.
8. Digitalize the Library catalogue.
9. Develop software for accounting needs of the Council.
10. Digitalize the service records of the personnel of the Council.
11. Bring out Hindi version of the adjudications of the Council rendered in 2006-07.
12. Place on the website adjudications rendered in 2006-2007 in bilingual form.
13. Complete the process of reconstitution of the Council in its Xth term by October 11.2007.
14. Build up code of ethics provided under Section 13(2)(c) of the Press Council Act from the adjudications rendered in IXth term.

PHOTO DIVISION

Photo Division is concerned with photographic documentation of growth and development as well as the political, economic and social changes in the country. It supplies photographs to the Press Information Bureau and DAVP for internal and external publicity. Keeping in view the changing

scenario of the technological development, the Division has taken up digitalization of the images and upgradation of the photo equipments, under the Plan Scheme 'Modernisation of Photo Division'. The Plan Schemes of Photo Division are regularly monitored through analysis of the financial and physical achievements vis-à-vis the targets set out on quarterly basis. Further the expenditure under various sub-heads are monitored by the Photo Division.

PUBLICATIONS DIVISION

The Publications Division is one of the largest publishing houses in the country. The books and journals brought by the Division in Hindi, English and other major Indian languages are designed to broaden the understanding of the people of this country.

2. The mandate for the Division is production, sale and distribution of popular books and journals. While doing so the Division aims to achieve the following objectives:-

- (i) Publish books on subject of national importance, which are otherwise not covered by other publishing houses and make them available to general public at affordable price.
- (ii) To strengthen and promote the concept and spirit of unity in diversity, communal harmony, national integration etc.
- (iii) During 2007-08 we aim at publishing 20 journals and 120 books. The Publications Division is selling its books and journals through a network of Sales Emporia located in various parts of the country. To keep pace with the times, Publications Division proposes to modernise all its sales emporia in a phased manner because Sales Emporia are in a clumsy condition and present dilapidated look, which may not appeal to most of the competitors who are selling their books through well maintained showrooms in premier localities.
- (iv) Sales Emporia are located at New Delhi, Mumbai, Hyderabad, Kolkata, Lucknow, Chennai, Patna and Thiruvananthapuram. The sales outlets are at Yojana Office at Bangalore, Guwahati and Ahmedabad and PIB offices at Bhopal, Indore and Jaipur.
- (v) Budget Estimates for 2007-08 are Rs. 1347.20 lakh.

EMPLOYMENT NEWS/ROZGAR SAMACHAR

Employment News, a weekly, is published in English, Hindi and Urdu. It is the flagship publication journal of the Publications Division, Ministry of Information and Broadcasting, Government of India. The target of the weekly are basically the Civil services aspirants, candidates appearing for competitive exams and interviews, young people on the threshold of taking a decision on careers and professions. The mandate of the weekly is to inform and educate the young people so that they can make a wise choice in their life and career.

2. The weekly carries advertisement for jobs of Central and State Governments, Public Sector Undertakings, Autonomous Bodies, Universities, Foreign Institutions like Ford Foundation, the British Council, etc., admission notices for professional courses, examination notices and results

of organizations like UPSC, SSC and other general recruitment bodies and midlevel career promotion opportunities (deputations). In addition to this, there is also an Editorial segment, which carries one or two main articles.

3. The illustrated career weekly of the Govt. added another feather to its cap by launching an interactive career oriented website under the domain www.employmentnews.gov.in.

4. Besides fulfilling its social obligation for which the journal was started, Employment News/Rozgar Samachar have been earning substantial profits regularly. The journal, which has the distinction of being among the highest circulated weeklies, is available throughout the length and breadth of the country on every Saturday.

5. To achieve better economy and to be able to reach out to the remotest corner of the country, Employment News is implementing proposals to shift printing facilities to Southern as well as NE region.

6. Budget Estimates for 2007-08 are Rs. 28.17 Crores (Non-Plan) and Rs. 0.01 Crore (Plan).

REGISTRAR OF NEWSPAPERS FOR INDIA

The Registrar of Newspapers for India (RNI) maintains under the Press and Registration of Book Act, 1867, an up-to-date record and statistics of newspapers/periodicals published in the country; clears titles of new publications, issues the certificates of registration; analyses the Annual Statement submitted by publishers and prepares an Annual Report on the state of Print Media titled “Press In India.” The RNI also carries out checks on the claims of circulation of newspapers. As a part of its non-statutory functions, this office issues eligibility certificates to enable newspapers to import newsprint. In addition, RNI certifies essentiality for import of printing machinery and allied materials required by the newspapers. With a view to providing prompt and efficient service to the newspapers and ensuring effective implementation of the PRB Act, two new Regional Offices at Guwahati in North Eastern Region and Bhopal in Central Region are to be opened during 11th Five Year Plan. The Plan Scheme of RNI is regularly monitored through analysis of the financial and physical achievements vis-à-vis the targets set out on quarterly basis. Further the expenditure under various sub-heads are monitored by RNI. An initiative has been taken by putting title verification letter on the website of RNI. Now instead of coming to the RNI office, in New Delhi, the applicant can download their title verification letter from its website from anywhere, anytime and then file a declaration and start publishing periodicals. This would help in eliminating delays, bring more transparency, besides saving time and money of the applicant. To redress the grievances as also to educate the public about the procedures under the PRB Act, 1867 a session called “Tatkal Samadhan” has been started by RNI. It has been proposed to conduct such sessions in various parts of the country for the benefit of public.

RESEARCH REFERENCE & TRAINING DIVISION

The Research, Reference and Training Division, a subordinate office of Ministry of Information & Broadcasting assists the Media Units of the Ministry in collection, compilation and preparation of material involving research in published works etc. Building up of a compendium of

knowledge on important subjects and to prepare guidance and background notes on current and other topics for the use of the Media Units is also the responsibility of the Division.

The Division does not directly deliver any service to the common people. Physical targets are generally drawn in the shape of annual budget plans and are being monitored by the Division. The administrative wing of the Ministry also monitors its two major activities, to bring out INDIA-A Reference Annual and Training of Indian Information Service (IIS) Officers. Hitherto, bringing out the annual journal has been Non-plan activity, whereas Training of IIS Officers a Plan activity. From the year 2007-08 Training has been treated a Non-Plan activity of the Division.

As regards Public Information System, the Website (rrtd.gov.in) of the Division is in the public domain and general public has access to the activities of the Division.

SONG AND DRAMA DIVISION

The Song and Drama Division was set up in 1954 as a unit of All India Radio and was given the status of an Independent Media Unit in 1956 with the mandate of development communication. The Division was set up with the objective to create awareness and emotional receptivity among the general public regarding social, economic and democratic ideals which are conducive to the progress of the nation and creating among the people in border areas a sense of defence preparedness and cultural integrity with the rest of the country and keeping up the morale of the Army Jawans posted in isolated forward areas through live entertainment media which includes both urban theatre forms and folk forms covering all the regions of the country.

The Division is the largest organization in the country using performing arts as a medium of communication. The Division uses a wide range of art forms such as drama, ballets, operas, dance-dramas, folk, traditional recitals and puppetry. The Division also organizes theatrical shows on national themes such as communal harmony, national integration, secularism, promotion of cultural heritage, health, environment, education, etc. through Sound and Light Programmes.

The Division's scope and size, therefore, was enlarged to give it greater reach and impact in its efforts to communicate at the grassroots level.

F.M. RADIO (PRIVATE)

The Government of India announced a new policy for expansion of FM radio services through private agencies (Phase-II) in July, 2005. The Policy provides that it is mandatory for all Phase II operators to co-locate transmission facilities on Prasar Bharati towers and where Prasar Bharati towers are not available, new towers shall be got constructed by the Ministry through M/s Broadcast Engineering India Ltd. (BECIL) for which lease rent would be recovered from the Pvt. Broadcasters. The work relating to Tower consists of supply and erecting of Tower for Private FM Broadcasters. Private FM Broadcasters will share the infrastructure. A scheme for "setting up of co-location facilities at seven cities for private FM Radio stations" was accordingly approved at an estimated cost of Rs.18.18 crore. Since the construction of towers for two cities was dropped, the expected total cost of the project for the construction of CTI in five cities out of the approved outlay, Rs.8 crore had been released

to M/s BECIL during March, 2006 viz. Delhi, Kolkata, Chennai, Jaipur and Hyderabad. The cost now has come down to Rs.12.23 crore from Rs. 18.18 crores. A sum of Rs.4.15 crore has been earmarked in 2006-07 for this project. The amount of Rs. 1.00 crore provided in the Annual Plan 2007-08 is the amount required for residual works. The Project has been monitored by this Ministry by way of monthly and quarterly basis in respect of physical as well as financial performance of the project.

CENTRAL MONITORING SERVICE

The Central Monitoring Service (since rechristened as Electronic Media Monitoring Centre) has been set up with the following objectives:-

- (i) All TV Channels downlinked in India to check the violations of Programme and Advertisement Codes enshrined in Cable Television Networks (Regulation) Act, 1995 and rules framed thereunder;
- (ii) Private FM Radio channels; and
- (iii) Any other such work relating to monitoring of content of Broadcasting Sector as assigned by the Government from time to time.

A Plan outlay of Rs.11.65 crores was approved for the Scheme in 2005-06. The allocation for the year 2007-08 is Rs.2.90 crores under Plan and Rs.3.00 crores under Non-Plan. Once the project becomes operational in 2007-08, the monitoring mechanism and public information system will be put in place.

INTERNATIONAL CHANNEL

A need has been felt for India to have a presence through an International Channel on the lines of Al-Jazeera, BBC, CNN etc. The Channel will reflect the lives and aspirations of the Asian people and take stock of international developments from the Asian perspective. It will be a professionally run, editorially independent channel run on the best principles of objective, investigative and fair minded journalism.

2. It is a new scheme. An outlay of Rs.0.97 crores has been kept for this scheme in the year 2007-08.

COMMUNITY RADIO

IEC activities for Community Radio

Radio as a communication medium plays an important role in the nation's socio-cultural, political and economic development. As a powerful communication medium, particularly in India where, in the absence of regular and stable electric supply in rural and far flung areas, people depend on radio to meet their needs of information, education and entertainment.

Community radio, as distinct from public service broadcasting, serves to bring small communities together, focuses on the common man's day-to-day concerns and helps in realizing local aspirations. In this sense, it aims to contribute to the lives of the local community by creation

of content by the people and for the people of that community. It has a unique advantage of being received through low cost, battery operated, and mobile receiving sets affordable to almost everyone even in the rural areas.

The decision to grant licences for setting up of Community Radio was initially taken by the Government in December, 2002 and 20 Community Radio Stations are operational in various parts of the country.

CONSTRUCTION OF SOOCHNA BHAWAN

Construction of Soochna Bhawan is one of the major projects of Ministry of Information & Broadcasting. For want of sizeable accommodation to house various media units of the Ministry, a decision was taken that the Ministry should construct its own building to accommodate at one place the offices of different media units (Except DG: AIR & DG: Doordarshan), which are scattered at various places all over Delhi. The Planning Commission had approved the scheme and included it in the 5th Five Year Plan. Accordingly, after approval of the scheme by Planning Commission, this Ministry was allotted a piece of land at envelope No. 8 at Lodhi Road measuring 8364.3 sqm. area in 1981. However, the construction could be started only in 1985. Due to financial constraints, the work is being carried out in phases. The construction of this building is being done by the Civil Construction Wing: All India Radio. So far Phases I,II,III & IV have been completed. Under these four phases, only 38% area (27,259 Sqm.) has been constructed upon and the rest 62% area (45,500 Sqm.) is yet to be used under Phase- V Scheme of Soochna Bhawan. The construction work of Phase-V is going to be initiated from April, 2007.

ECONOMIC ANALYSIS UNIT (NEW SCHEME)

The entertainment and media sector of the economy promises high growth potential during the 11th five year Plan 2007-2012. In order to capture the growth momentum, different schemes/programmes have been designed by the Ministry of Information and Broadcasting in respect of film, information and broadcasting sectors. To ensure that schemes and programmes are implemented timely to achieve the defined objectives, two stage monitoring mechanism will be put in place – monitoring at the implementing agency level and monitoring at the Ministry level.

This is a new scheme included in the Annual Plan 2007-2008 with an outlay of Rs. 0.08 crore.

PRASAR BHARATI

ALL INDIA RADIO

All India Radio (AIR), an integral part of Prasar Bharati continues to perform the mandates as given in the Prasar Bharati Act, 1990. AIR informs, educates and entertains people through its programmes broadcast from various stations. It keeps the people all over the country informed

about Government policies, plans, programmes and achievements through the medium of sound broadcasting by a variety of programmes relating to culture, education, science, health and hygiene and social and economic issues, important news and current events of topical interest. It presents diverse points of views to ensure that the programmes are balanced and unbiased through its broadcasts, promoting education and national integration. (Chapter-I).

The Direct Budgetary Support for Non-plan 2007-08 Budget of All India Radio is Rs.537.88 crore, which are provided as grants-in-aid to meet expenditure on various administrative expenses as per head-wise details included in the Chapter. The total Direct Budgetary Support for Plan budget 2007-08 is Rs.78.95 crore and allocation under Capital is Rs.63.30 crore which is mainly for J&K Special package, North East Special Package and staff quarter at metros and some XI Plan schemes. Rs.15.65 crore have been allocated under Revenue Miscellaneous and Revenue Software. While Capital Plan schemes are financed through Loan provided by Government, Revenue Plan schemes are provided as Grants-in-aid. (Chaper-II)

Various initiatives are taken by All India Radio on the basis of policy decisions related to the further development of the organization as the true public broadcaster through fulfillment of its obligations. These are executed keeping in view the needs of general public and special target groups. (Chapter-III).

Physical and financial performance of the scheme-wise details of the plan schemes of Annual Plan 2005-06 and 2006-07 (upto December 2006) are indicated in Chapter-IV. The approved Annual Plan 2005-06 outlay was Rs.233.65 crores and expenditure was Rs.143.78 crores. Similarly, total Annual Plan 2006-07 outlay is Rs.146.60 crores, and expenditure upto the third quarter is Rs.71.24 crores.

Head-wise details of Budget Estimates and Revised Estimates in the recent past and the current financial year (upto third quarter, 06) are indicated in Chapter-V. Necessary Utilisation Certificates in respect of Grants- released in the previous financial year 2005-06 have been furnished by Prasar Bharati (AIR) in accordance with relevant rule and there is no pending UC. Report of the Government on performance of Prasar Bharati, All India Radio has been given in the Chapter-VI.

Monitoring mechanism

Performance of the Annual Plan schemes of All India Radio is watched through the monthly expenditure statements furnished by it at the time of release of funds to Prasar Bharati. Release of funds are processed on the basis of progress of expenditure and fulfillment of other conditions as laid down by the Ministry. Moreover, Quarterly Performance Report (QPR) are furnished in the prescribed format to Planning Commission as required. However, after the 2nd quarter of financial year 2006-07, this systems (QPR) has been done away with by the Planning Commission, and now onwards, this will be monitored through half-yearly Performance Report instead quarterly reports.

Scheme-wise details of financial performance of Prasar Bharati (All India Radio) are regularly monitored by Plan Coordination Cell, through a monthly statement. A series of review meetings have been held at the level of Secretary (I&B) to monitor the progress.

DOORDARSHAN

Television started in India in September 1959 with an experimental transmission at Delhi, which was later upgraded to a regular service in 1965. TV to second city (Mumbai) was extended only in 1972. Television initially was a part of All India Radio. It got separated from AIR in

April 1976 and Doordarshan came into existence. Colour TV & National networking were introduced in 1982 and since then there has been steady progress. With Prasar Bharati (Broadcasting Corporation of India) coming into existence on 23rd November, 1997 as a public service broadcaster, Doordarshan became an integral part of it with a mandate to inform, educate, and entertain the public and to ensure a balanced development of broadcasting in the country. The current status of terrestrial network, major achievements in different spheres viz. news channel, studio, DTH, digitalization and networking etc. have been given in Chapter-I.

The Direct Budgetary Support for Non-plan 2007-08 Budget of Doordarshan is Rs. 422.90 crores, which is provided as grants-in-aid to meet establishment expenditure to take care of the needs of the organization and its staff. Similarly, total Direct Budgetary Support for Plan budget 2007-08 is Rs.306.64 crores comprising Capital Plan (Rs. 201.64 crores) and Revenue Plan (Rs.105.00 crores). Capital Plan schemes are financed through loan provided by Government and Revenue Plan schemes are provided as Grants-in-aid to meet expenditure on production of programmes on various themes. Major highlights of the Annual Plan 2007-08 include J&K Special Package, NE Special Package, DTH, HDTV, accommodation of Staff, digitalization of transmitters, Commonwealth Games, production of Indian Classics, Urdu Channel, NE Satellite Service etc. (Chapter-II)

Doordarshan has taken various new initiatives. These include Mobile TV, High Definition Television, News Gathering, Scroll of commercial advertisements, and Special packages for NE Special states and Island territories.

Scheme-wise performance of the Capital plan schemes of Annual Plan 2005-06 and 2006-07 (upto December 2006) are indicated in the relevant Chapter. The approved capital Plan 2005-06 outlay was Rs.370 crores, and expenditure was Rs.167.79 crores. Similarly, total Capital Plan 2006-07 outlay is Rs.87.51 crores, and expenditure upto the third quarter is Rs.155.99 crores, which include expenditure from IEBR (Chapter-IV).

Head-wise details of Budget Estimates and Revised Estimates in the recent past and the current financial year (upto third quarter, 06) are indicated in Chapter-V. Necessary Utilization Certificate in respect of Grants- released in the previous financial year 2005-06 have been furnished by Prasar Bharati (Doordarshan) in accordance with relevant rule and there is no pending UC. Report of the Government on performance of Prasar Bharati, Doordarshan has been given in the Chapter-VI.

Monitoring mechanism

Performance of the Annual Plan schemes of Doordarshan is watched through the monthly expenditure statements furnished by it for the purpose of release, and proposal is processed on the basis of progress of expenditure, and fulfillment of other conditions laid down in this regard. Moreover, Quarterly Performance Reports (QPR) are furnished in the prescribed format to Planning Commission as required for monitoring the same. However, after the 2nd quarter of financial year 2006-07, this will be monitored through half-yearly Performance Report as per requirement of the Commission.

Scheme-wise details of financial performance of Prasar Bharati (Doordarshan) are regularly monitored by Plan Coordination Cell, through a monthly statement submitted to Secretary I&B. A series of review meetings have been held at the level of Secretary (I&B) to monitor the progress.

BROADCAST ENGINEERING CONSULTANTS INDIA LIMITED

Broadcast Engineering Consultants India Ltd. (BECIL) is executing the project of establishment of tower for Ministry of Information & Broadcasting and Electronic Media Monitoring Centre. The work relating to tower consists of supply and erecting of tower for Private FM

Broadcasters. Government had launched the Private FM Phase II and in this the infrastructure will be shared by private FM Broadcasters. The tower is being constructed for private FM Broadcasters in those cities where the infrastructure is not available. The Government of India will get the lease rent from private FM Broadcasters for using of tower. The physical performance can be measured on the basis of timely completion of the tower. The amount required in the outcome budget is residual amount.

The purpose of setting up of Electronic Media Monitoring Centre is to monitor the content of the private channel. The Government will monitor the content through the set up and check whether it is consistent with the rule/ regulation of Government. Work was delayed due to various technical/administrative problems beyond the control of BECIL. The amount required is for the setting up of the centre.

In both the cases no information is required to be disclosed to general public as they will not be affected by the scheme.

CHAPTER I

Mandate, Goals and Objectives, Policy Framework and Policy Statement

CENTRAL BOARD OF FILM CERTIFICATION

The Central Board of Film Certification has been set up under the Cinematograph Act, 1952 (37 of 1852), for the purpose of certification of films for public exhibitions. The Board has its headquarters at Mumbai and regional offices at Mumbai, Kolkatta, Chennai, Bangalore, Thiruvananthapuram, Hyderabad, New Delhi, Cuttack and Guwahati. The functions of the Board are as follows:

- (i) to certify films for unrestricted public exhibition (U Certificate)
- (ii) to certify films for public exhibition restricted to adults (persons who have completed their 18th year of age) (A Certificate)
- (iii) to certify films for unrestricted public exhibition with an endorsement of cautions to the parents or guardian of children below the age of 12 years (UA Certificate)
- (iv) to certify films for public exhibitions restricted to members of any profession or any class of persons (S Certificate)
- (v) the board is competent under the provision of the Act to order deletions in the films before certifying them.
- (vi) the Board is also competent to refuse certifications of films in their totality.

The Annual Plan 2007-2008 of CBFC includes the following schemes :

ESTABLISHMENT OF COMPUTERISED MANAGEMENT SYSTEM & UPGRADATION OF INFRASTRUCTURE IN CBFC.

The scheme envisages Computerisation of entire work of CBFC with the help of NIC and providing technical equipment for regional offices and upgradation of infrastructure in CBFC. The Certification process is to be computerized and the nine regional offices are to be linked through LAN. The scheme is now operative in Mumbai office. It is also proposed to connect all regional offices to Mumbai and Mumbai regional office to Ministry of I&B through NICNET. This will result in speedy transmission of data and communication by E-Mail. In the Annual Plan 2007-08 there is maintenance of computers and Annual maintenance contract for computers, purchase of laptop for Chairperson/ Regional Officers, Technical equipments like TV/DVD/VCD has to be purchased. As against the total outlay of Rs. 390.13 Lakhs for the 10th Plan, the allocation for the fifth year plan scheme for the computerization work & purchasing DVD,TV, VCDs for Regional Offices is Rs. 50.13 Lakhs in BE 2006-07 and Rs. 50.00 lakhs in RE 2006-07. The allocation for the scheme for the Financial Year 2007-08 is Rs. 50.00 Lakhs.

OPENING OF REGIONAL OFFICES OF THE CBFC AT NEW DELHI, CUTTACK AND GUWAHATI

Originally there had been a provision for opening of Regional Offices of CBFC at New Delhi, Cuttack and Guwahati. The scheme is to be approved by the SFC. The objective of the scheme is certifying films including advertisement both in celluloid and video formats produced by the producers belonging to Delhi, Cuttack & Guwahati. The approved target of the 10th plan scheme is Rs. 97.00 Lakhs. An amount of Rs. 24.00 lakhs has been allotted under B.E. 2006-07, which has been reduced to Rs. 10.00 lakhs in RE 2006-07. This includes Rs. 5.00 lakhs for the North East Region. It is proposed to have 50.00 lakhs for the year 2007-08 to provide staff and infrastructure facilities to run the offices of CBFC at New Delhi, Cuttack and Guwahati.

MONITORING & MODERATION OF CERTIFICATION PROCESS

The scheme envisages conducting workshops, seminars of Examining Officers / Board Members and Panel Members in film certification. One workshop at each regional office and one All India Panel Workshop for uniformity in all regional Offices and to obtain information about studies through organization like Tata institute of Social Sciences etc. It envisages engagement of private Detective Agencies to check the censorship violations taking place in cinema houses in various parts of the country. The approved target of the 10th Plan scheme is Rs. 675.00 lakhs. The allocation for the scheme in BE 2006-07 is Rs. 186.00 lakhs reduced to Rs. 181.00 lakhs in RE 2006-07. The allocation for the scheme for the financial year 2007-08 is Rs. 100.00 lakhs

CREATION OF SEPARATE DIGITAL VIDEO CERTIFICATION UNITS IN REGIONAL OFFICES

The allocation proposed by this Wing for the above new scheme of CBFC was Rs. 10 lakhs whereas a token allocation of Rs. 1 lakh has been approved. The proposed outlay for the scheme under the 11th Plan is Rs. 50 lakhs. The scheme has been proposed because in the wake of modernization and digitalization recently, CBFC and its different Regional Offices may be getting VCDs/DVDs also instead of the VHS tapes only. The Regional Offices ought to have digital video certification units with VCD players along with the other formats to keep pace with the technological advances.

CHILDREN'S FILM SOCIETY, INDIA

(An autonomous body under Min. I&B, Govt. of India)

Activities Of The Organisation :

Production & Procurement: CFSI is engaged in the production of feature films, featurettes, animation, short films, puppet films and TV serials in film as well as video format for children and young people. The organization also procures exhibition rights of certain foreign films which have been proved popular at International Film Festivals. Such imported films as well as films produced by the Society are dubbed in various Indian languages and exhibited through theatres and T.V. so as to reach as large an audience as feasible.

Digitalisation & Webcasting of CFSI Films :

- a. **Digitalisation:** For the purpose of transparency of all CFSI films (including produced, dubbed and subtitled) from film format on to digital one for archival purpose.
- b. **Webcasting:** Placing CFSI films (including produced, dubbed and subtitled) in the form of a digital library and make it available on the Internet/ Web.

Participation in International Children's Film Festivals: CFSI's films have been exhibited in various International Film Festivals and have won awards. This has helped to promote the children's films abroad.

Animation and Film Making Workshops: CFSI organizes various types of workshops as promotional activity. These include Animation Workshop, Scriptwriting Workshop, Video Workshop and Film Appreciation Workshop

International Children's Film Festival - CFSI organizes competitive International Children's Film Festival once in every two years. It is accorded "A" category status by the International Centre of Films for Children & Young People (CIFEJ), an international body affiliated to UNESCO controlling international children's film festivals all over the world.

It is also proposed to conduct National Digital Film Festival every alternate year at the International Children's Film Festival.

Exhibition & Distribution of Films :

1. **Individual Shows:** Many schools and individuals procure films for non-commercial screenings in theatres or in schools through 35MM/ 16MM projectors on payment of fixed rentals.
2. **District & State Level Festivals:** This activity is conducted in collaboration with the District Administrations. Various Districts in different states are identified and programmes are chalked out and screened on nominal admission rates. The school going children largely from Govt./Municipal Schools/Zilla Parishad schools are encouraged to see the films. The District Education Depts. lend credible support by selling the tickets. Therefore the festival activity comprises a major source of income for the CFSI.
3. **Non-theatrical Free Shows :** In order to cater to the rural and underprivileged children, who are deprived of any other source of entertainment, CFSI has started a unique scheme of conducting free shows for the Municipal and Tribal Children. Services of Non-Governmental organisation like Nehru Yuva Kendra Sangathans are utilised for this activity. The expenditure involved in conducting the free shows is borne by CFSI out of grants in aid provided by the Govt. for the purpose. Under the Scheme even children living in remand homes, orphanages etc. are given the benefit of seeing the children's films, who otherwise are deprived of any entertainment.
4. **Shows Through Distributors :** CFSI engages distributors/organizers to conduct film shows in theatres and schools. They procure films by paying fixed monthly rentals and exhibit films in the allotted territory.
5. **Screening of films on Television:** CFSI films are shown on Doordarshan National Network and Regional channels and private channels.

6. **Sale of VHS Cassettes and VCDs:** VHS cassettes and CDs of CFSI's films are sold for personal and community screenings only.
7. **Activities in North East & J&K:** CFSI promotes films in regional languages including North-East States through production and exhibition.

DIRECTORATE OF ADVERTISING & VISUAL PUBLICITY

DAVP is the multi-media advertising agency of the Government of India. It carries policies, programmes and achievements of various Ministries and Departments to masses through various media. It also caters to the publicity requirements of a number of autonomous bodies and public sector undertakings. The various media used for taking socially relevant messages to grass-root level are:

- (a) Newspaper advertisements
- (b) Audio/Video Spots, Jingles etc.
- (c) Printed literature – booklets, brochures, posters etc.
- (d) Outdoor Media – Hoardings, wall paintings, bus panels, kiosks etc.
- (e) Photo exhibitions on selected themes in rural and semi-urban areas at crowd points, including melas etc.

In a nutshell, DAVP has been working as a catalyst of social change and economic development over the years and is instrumental in creating awareness among the masses, seeking their participation in developmental activities and eradication of poverty and social evils.

The print media publicity is guided by the Advertisement Policy and audio-visual publicity is guided by and Audio-Visual policy of the Government of India, issued by Ministry of I&B.

DIRECTORATE OF FIELD PUBLICITY

The Directorate of Field Publicity is engaged in publicity of the welfare schemes, policies, programmes and achievements of the Government through its countrywide network of 22 Regional Offices and 207 Field Publicity Units. DFP uses various formats for carrying out its publicity activities such as film shows, song & drama programmes, photo exhibitions, rallies, group discussions, debates, quiz, and seminars. The emphasis is on intensive publicity in selected target areas by rotation with special attention on remote, tribal and backward areas. Broadly, the aims and objectives of the Directorate are:

- (i) To project the policies and programmes of the Government by bringing its men and material face to face with the people and to inform them about the schemes and policies formulated for their benefit.
- (ii) To educate people about the fundamental national values of democracy, socialism and secularism and reinforce their faith in such values through constant personal contacts.

- (iii) To establish rapport with the people at the grass root level for their active participation in the developmental activities as well as to mobilize public opinion in favour of implementation of welfare and developmental programmes.
- (iv) To gather people's feedback to the programmes and policies of the Government for appropriate and corrective action by the Government and their implementation down to the village level. The Directorate thus works as two-way channel of communication between the Government and the people.

DIRECTORATE OF FILM FESTIVALS

The Directorate of Film Festivals is vested with the responsibility of promoting good cinema and organizing International Film Festivals in India (IFFI), promoting Indian films both within the country and abroad, organization of film weeks and the National Film Awards.

The Directorate seeks to promote the best of Indian Cinema within India and abroad and to show the best of foreign cinema in India. The festivals organised by DFF work as a platform for the like-minded professionals from India and abroad to meet, interact and exchange their views and perceptions.

The activities of the Directorate are carried out through the scheme 'Export promotion through film festival in India and abroad' which has the following components:-

- (a) International Film Festival of India (IFFI)
- (b) Participation of Indian Panorama films in film festivals in India and abroad
- (c) Selection /striking of prints of Indian Panorama films.

With a view to have effective implementation of the scheme for export promotion through Film Festivals, a new scheme to provide the Directorate with a technically equipped print unit facilitating long term storage of prints is also envisaged in the 11th Five Year Plan.

Besides this, maintenance and upkeep of Siri Fort Film Festival Complex is also the responsibility of the Directorate. Improvement of facilities/ renovation of the complex is undertaken through the Plan scheme 'Film Festival Complex – Additions and Alterations'.

FILMS DIVISION

INTRODUCTION

Films Division is responsible for the production and distribution of documentaries, animation and short films required by the Government of India for public information, education, motivation and for instructional and cultural purposes. The Headquarters of the Films Division is at Mumbai. A sub-unit is located at New Delhi for production of documentary films on subjects sponsored by the Department of Family Welfare, Ministry of Defence and other Government Undertaking Organisations. In addition, two regional centres for production of featurette/video films

based on rural stories with entertainment elements were set up one each at Bangalore and Kolkata. Fourteen Chief Cameramen and two Asstt. Cameramen are posted in various state capitals for wide coverage of important national events of special and cultural nature. Distribution of films is done through a network of ten Branch Offices. Films Division has been organizing the biennial International Film Festival in association with the Government of Maharashtra and other film bodies. The last festival was held from 3rd to 9th February, 2006. The 10th Mumbai International Film Festival is proposed to be held during February, 2008.

Films Division collected a total revenue of more than Rs.427.37 lakhs during the year 2006-07 (upto December, 2006) amounting to more than 50% of its Non-Plan Budget Outlay and against actuals for Rs.875.62 lakhs during 2005-06.

PARTICIPATION IN FILM MARKETS IN INDIA AND ABROAD

In the 10th Five year Plan, the Ministry of I & B, the Film Wing in the Main Secretariat itself, is implementing the scheme “Participation in Film Markets in India and Abroad”. This scheme is now one of the components of the scheme “Export and Marketing of Films”. The component regarding “Participation in Film Markets in India and Abroad” is undertaken by the Main Secretariat of the Ministry while the other component “ Export Promotion through Film Festivals in India and Abroad” is being implemented by DFF. The merger of the two schemes is based on the advice of the Planning Commission.

2. The component relating to “Participation in Film Markets in India and Abroad” is being undertaken so as to extend the reach of Indian film globally. Participation for Indian films in the international film markets promote familiarisation with the product and indicates its availability. It is a necessary step to further boost the export potential. This can be achieved by exhibiting our films in other countries through participation in film markets like Cannes International Film Festival and Market, Berlin Film Festival and American Film Market- Los Angeles, etc. Film Bazar, i.e. a market event in India is organised alongside the international film festival of India each year. The scope of participation in these markets would be decided on a yearly basis and may differ from year to year. The administrative approval of the Government to the implementation of the above mentioned scheme with an outlay of Rs.500 lakhs for the 10th Five Year Plan period was accorded after consideration of the scheme by the SFC.

3. For the year 2007-08 the budget estimate under this Scheme as approved by Planning Commission is Rs.220 lakhs. The Ministry has entered into an audiovisual co-production agreement with Germany on 16.02.2007.

NEW SCHEME – SETTING UP OF NATIONAL CENTRE OF EXCELLENCE FOR ANIMATION, GAMING AND SPECIAL EFFECTS

The film industry in India is increasingly using digital technologies and creation of digital content. The fast paced development of special effect and visual effect sectors alongwith digital content industries like gaming and animation are growth sectors for the country. A policy environment has been developed for the above mentioned sector in the report of the sub-Group on the issue submitted to the Principal Secretary to PM. However, this sector suffers from acute shortage of manpower. To encourage the promotion and development of the animation, gaming

and visual effect sector, it is proposed to open a Centre of Excellence for Animation, Gaming and Special Effects in private – public partnership to address the problem of manpower shortage in such high tech content industry. The proposed outlay for the 11th Plan is Rs. 75 crores, @ Rs. 15 crores p.a. for the entire 11th Plan. A token provision of Rs. 10 lakh has been kept in annual plan of 2007-08.

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

The Film Institute was set up in 1960, in Pune, as a premier Institute for imparting training in the art and technique of Film making. Since 1974, it started training to Doordarshan employees in Television Production also and the Institute was renamed as Film and Television Institute of India. The Film and Television Institute of India, is the prime Institute of its kind and has been undertaking the entire responsibility of imparting training in film production and television training.

ACADEMIC ACTIVITIES :

Academic Courses run by the Institute :

Sr.No.	Course	Present strength of students
(A)	Three year Post-Graduate Diploma Courses in Film & Television	
1	Direction	35
2	Cinematography	32
3	Editing	32
4	Audiography	24
(B)	Two year Post-Graduate Diploma Courses	
1	Acting	40
2	Art Direction & Production Design	24
(C)	1 ½ year Certificate Course in Animation & Computer Graphics	24
(D)	One year Post-Graduate Certificate Courses in Television	
1	Direction	10
2	Electronic Cinematography	10
3	Video Editing	10
4	Audiography & Television Engineering	—
(E)	One year Post-Graduate Certificate Course in Feature Film Screenplay Writing	12
	Total :	253

Short Courses

FTII runs various short courses for working professionals and those with related interests.

PLAN SCHEMES :

The basic purpose and objectives for which the Outlay utilised under the Plan was primarily for augmentation and modernisation of the training infrastructure and training method with a view to increase output of trained manpower, developing the available facilities with proper infrastructure, making available facilities to outside producer to generate revenue for the Institute, for making the Institute self supporting.

The following three schemes have been proposed in the Eleventh Five Year Plan :

(A) Continuing Schemes

(1) Upgradation and Modernisation of FTII, Pune

- (I) Machinery and Equipment
- (II) Civil Construction and Electrical Works
- (III) Computerisation and Modernisation of FTII, Pune

(2) Human Resource Development of FTII, Pune

- (I) Setting up of community Radio
- (II) Setting up of captive TV Channel
- (III) HRD aspects including scholarship and exchange programmes with foreign universities for students etc.

(B) New Scheme

Global Film School(New)

(A) Continuing Schemes

1) Upgradation and Modernisation of FTII, Pune

The intended outcome of the Scheme is to overcome the infrastructural shortages and upgrading the available training facilities to bring it in line with the best practices in the industry. Students and trainees at the Institute are the direct beneficiaries of this scheme.

(2) Human Resource Development of FTII, Pune

The plan relating to Human Resource Development, where some preliminary efforts have been made with outcomes in terms of enrichment benefits to the students and faculty members of the Institute. While some elements of this existing plan may require reconfiguring in order to optimise the benefits, it needs to be continued.

(B) NEW SCHEME

Global Film School (New)

The outlook for the next ten years is to introduce more courses, of varying duration and all to be self-sustaining. FTII would also like to collaborate with other universities and film-schools in India as well as other countries for these courses. These collaborations will be in the form of exchange programs for both students and teachers; for students through credit transfers and Joint Degree Programs. FTII is looking forward to reap benefits of Internet technology, wired as well as through satellite, so as to connect to its counterparts within and outside the country and thus become a part of Global Film School.

SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA

The lack of trained manpower in various disciplines of film & television production has always been felt by the respective industries. In order to provide trained manpower in various discipline of film and TV production, Satyajit Ray Film & Television Institute, Kolkata was established by the Government of India as an autonomous educational institution under the Ministry of Information and Broadcasting and was registered under West Bengal Societies Registration Act, 1961. The Institute at Kolkata was setup with the specific aim of imparting education in film and television production especially for the Eastern and North Eastern India.

The primary objective of the institute is to conduct various courses on film and television production for the students with an expected Annual Output of 40 students. The main objective is to provide trained manpower for the film as well as television industry. Satyajit Ray Film & Television Institute, Kolkata has been discharging very important functions in nation building by developing the human resources.

The Satyajit Ray Film & Television Institute is the second national level institute established by the Government of India. The institute offers three years Post Graduate Diploma Courses in Direction and Screen Play Writing, Motion Picture Photography, Editing and Sound Recording with the intake capacity of ten students in each discipline. Apart from the basic diploma courses on areas related to film and television, research and explorative studies in the sociology, culture and technology of film and television are other areas of focus in SRFTI.

Department wise present students strength is shown in the following table:

SN	Course	Present strength of students
(A)	Three year Post-Graduate Diploma Course in Film & Television	
1	Direction	20
2	Cinematography	19
3	Editing	19
4	Audiography	13
	Total	71

Apart from the basic diploma courses, the Institute also organizes various short term courses and undertakes various projects on demand of various organization and film industry.

PLAN SCHEMES

Initially the infrastructure created in the Institute to run the courses was meant for only one batch. Gradually with the intake of further batches, not much infrastructure has been added and due to that the Institute is facing acute shortage of infrastructure and manpower to support three concurrent batches. Inadequacy of infrastructure and manpower resulted in delay in academic schedule and intermittent student unrest. Infact the very purpose of setting up of the Institute is frustrated and defeated owing to inadequate manpower and infrastructural support.

The Institute would continue the ongoing schemes taken up during 10th Plan period in the 11th Five Year Plan period. The brief outcome of each of the schemes is furnished below.

In order to provide training in more disciplines, the institute proposes to introduce the following new courses depending upon the availability of infrastructure as well as resources.

- (i) Department of Animation and Electronic Imaging
- (ii) Department of Production Management in Films and Television

The following schemes have been proposed in the Eleventh Five Year Plan.

SN	Name of the schemes/ project
A	New Scheme
1.	Department of Animation and Electronic Imaging
2.	Department of Production Management in Films and Television
3.	Scholarship, student / faculty exchange programme
B.	Continuing Scheme
1.	Training and Skill Development
2.	HRD Aspects / Scholarship /Exchange Programme
3.	Computerization and Modernization

CONTINUING SCHEMES

Setting-up of Community Radio Station

The proposed Community Radio Station (CRS) concept envisages establishment of a FM based radio station at the Institute with a view to facilitate a hands-on exposure in on-line broadcast for the students. The growing popularity of the FM channels indicate the onset of a fertile

ground for operation of localized broadcasting systems as an effective media for mass education and entertainment, tailor-made to suit local interests and style. SRFTI with its existing ready infrastructure and young, energetic band of student resource is ideally suited to set up and operate a CRS and run it successfully. The project draws its strength from the following:

- Hands-on exposure in on-line broadcast operation.
- Practical training in the art of effective dissemination of information on pressing social issues.
- Development of a constructive off-line activity for the free time available with the students.
- Optimum utilisation of infrastructure and equipment resources available.

The scheme essentially aims at yield in terms of value addition to the quality of training imparted in the institute for enhancement of their scope of future employment and excellence in the field. However, once the project is consolidated, there is a possibility of getting sponsors to (a) offset fully or partially the production costs of the television programmes produced from the relevant government departments, international bodies.

Setting-up of Captive TV Software Production Centre

The proposed Captive TV Software Production Centre is conceived to develop as a feeder base for the newly emerging captive television (narrow casting) concept introduced recently by Doordarshan to target specific audiences at local levels. The underlying objective of the project is to introduce the art and techniques of on-line telecast and the much-needed hand-on exposure to the students as a value addition to the training being imparted to them. It essentially involves production of schedule specific television software by the students & faculty for telecasting in daily/weekly slots to be obtained from through Low Power/High Power transmitters (LPTs/HPTs). The programmes will mainly relate to social issues of family welfare, health, education and entertainment specifically suited to the local flavour.

Training and Skill development with reference to responsible Film Production

The Institute conducts a three-year PG Diploma Course in film and television for 120 talented young aspirants in the field, selected through a nation-wide competitive examination. The project is essentially envisaged to infuse the much desired value addition in the training being imparted by the Institute to the young students in the field of film and television. The proposed elements under the scheme will be supplementing the existing training activities of the Institute to help the young students of the Institute in preparing themselves to face the challenges of the industry.

Computerization, Modernization and provision of infrastructure including manpower

The primary objective of the Institute is to conduct training in various courses on Film & T.V to provide trained manpower for the film as well as television media. At present the Institute has been conducting three years Post Graduate Diploma Courses in four disciplines namely Direction and Screenplay writing, Editing, Sound Recording and Motion Picture Photography. Initially the infrastructure created and post sanctioned in the Institute to run the courses were meant for only one batch. Gradually, with the intake of further batches, not much infrastructure and manpower have been added; and due to that the institute is facing acute shortage of infrastructure and manpower to support three, concurrent batches.

NEW SCHEMES

Department of Animation and Electronic Imaging

In the past few years the world of audio-visual production has undergone a sea change. One of the major areas that have developed immensely is animation and multimedia related application. The popularity and prospects of the animation is well known and which does not require any further elaboration. There is a vibrant vast market and potential for web related application and multimedia CD-ROMS/ Games development in addition to animation films. In the next five years India will become a major outsourcing destination for animation related work. There is a huge demand for trained manpower to support these activities, thus, it is high time to start this course to keep pace with the changing environment of audio-visual art.

In view of the changing trend and scarcity of specially trained manpower in the field it is the need of the hour to add a new branch of study in the Institute. Thus Institute proposes to start two-year postgraduate diploma course in ‘Animation and Electronic Imaging’ with an intake capacity of 10 students in each batch. Tentatively the Course will commence from the fourth year of Plan Period after creation of required infrastructure and recruitment of manpower, if the scheme is accepted and approved.

Department of Production Management in Films and Television

Audiovisual media is multidisciplinary in nature and that too varying to the widest divergence. A successful production requires putting all the divergence into a smooth & economic cohesion. To bring in efficient and professional management to that respect qualified managers having practical knowledge of media practices is essential. Those managers will also be able to bring in trade related discipline and transparency that will help the productions in becoming economically viable and credible. Since, this is an era of narrow specialization, it is necessary to train and use the human resources as per requirement of the Industry.

In view of the growing demand of specially trained manpower in ‘Production Management in Films and Television’, The Institute proposes to start two-year postgraduate diploma course in Production Management in Film & Television with an intake capacity of 10 students in each batch.

Scholarship, student/ faculty exchange programme

The scheme envisages instituting a support base for the deserving students of the institute to attune themselves to the emerging technology and techniques of film making through exposure in international film festivals/forums and student-exchange programmes with reputed film schools abroad. The scheme draws strength from the emerging need of exposure for our young film professionals to adapt themselves to the fast changing audio-visual technology today.

In order to overcome the risk of isolation and lagging behind in the up to date technological development, interaction with the outside world will help to exchange ideas, experience and learning new skills. The scheme will also help the faculty member to understand the changing trend in the areas of education and training in the film and T.V and recent technological changes in the entertainment industry. The scheme includes scholarship to the meritorious students and exchange program with foreign film institutes.

NON-PLAN

Basic objective of the Institute is to provide trained personnel for the Film & Television Industry. The institute has been imparting hands-on training on Direction & Screen Play writing, Motion Picture Photography, Editing and Sound recording. The total in-house capacity of 120 students is spread into three (03) concurrent batches. To run the curriculum various students' projects like Continuity, Mis-en-scene, Ad-promo, Documentary, Play back & Diploma Film etc. are organized routinely. In order to complement classrooms teaching, various workshops by prominent film personalities are conducted. Regular screenings of indigenous and foreign films are also done as a mode to provide better exposure to modern trend and technique in filmmaking. 35 students of final year batch will be completing their final project. 10 numbers of short films of 30 minutes duration are to be produced during the projected period. The junior one batches will be pursuing their courses of studies including project works, as per schedule. New admission of fresh batch of students will be undertaken during the noted period.

INDIAN INSTITUTE OF MASS COMMUNICATION

Organisational set-up and Introduction

The Indian Institute of Mass Communication (IIMC) was set up in 1965 as, "A Centre for Advanced Study in Mass Communication" with responsibilities for consultation, training and research and development, particularly in the use of mass communication in support of national economic and social development. The Institute conducts training and teaching programmes, develops a framework of research and contributes to the creation of an information infrastructure suitable not only for India but for all developing countries. It provides its expertise and consultancy services to other institutions in the country and collaborates with those abroad.

2. The Institute's activities are centred on three central areas such as teaching, training and research. In its endeavor to fulfil these objectives, it conducts the following Courses:

1. Orientation Course for Officers of the Indian Information Service (Group A);
2. Post-graduate Diploma Course in Journalism (English) - New Delhi and Dhenkanal (Orissa);
3. Post-graduate Diploma Course in Journalism (Hindi);
4. Post-graduate Diploma Course in Advertising and Public Relations;
5. Post-graduate Diploma Course in Radio and TV Journalism;
6. Post-graduate Diploma Course in Oriya Journalism; and
7. Diploma Course in Development Journalism.

The course at S.No. 7 which is open to Third World Countries is highly sought after by middle-level working journalists from Africa, Asia and Latin America. The average in-take of participants for this course has been 20-25 per course.

3. The Institute also conducts Indian Information Service Foundation Course and Short Courses, Workshops, Seminars and Conferences.

IIMC has established a Community Radio Station as “Apna Radio FM 96.9 MHz” which was inaugurated on 9th September 2005. The Community Radio provides a special tool to the students to gain hands-on-experience in public service broadcasting.

NATIONAL FILM ARCHIVE OF INDIA

Mandate, goals and objectives:

The need for preserving film as art and historical document has been recognized all over the world. The task of preserving cinema in all its varied expressions and forms is best entrusted to a national organization having adequate resources, a permanent set-up and the confidence of the local film industry. Thus, the National Film Archive of India was established as an independent media unit under the Ministry of Information and Broadcasting in February, 1964.

The National Film Archive of India (NFAI) is the outcome of the Government’s realization that films are as valuable as books and other historical documents and that the country’s film heritage needs to be preserved for posterity.

The primary objective of National Film Archive of India is acquisition and preservation of National Cinema, the best of World Cine, film classification, documentation and research and encouraging film scholarship and the spread of film culture in the country.

NFAI is not merely unique as a Government organization viewed from its nature of functioning and objectives but stands out among other media units under the Ministry of I&B by discharging very important functions as a national organization with a certain international stature.

NATIONAL FILM DEVELOPMENT CORPORATION LTD.

Background

The National Film Development Corporation Ltd. (NFDC) is the central agency established by the Government of India to promote the growth of the Indian film industry and to foster excellence in cinema. The primary mandate of NFDC is to plan, promote and organise an integrated and efficient development of the Indian film industry.

Objectives:

NFDC encourages the concept of low budget films, while retaining the quality and thematic values of a good production. The Corporation has provided a platform to many young talented filmmakers over the years. The films funded/produced by NFDC and the cast and the credits

associated with its productions have won several National and International awards in the past. NFDC (including the erstwhile Film Finance Corporation (FFC)) has so far produced/financed nearly 315 such films in 15 Indian languages. The Indian film industry comprises cinemas in various Indian languages and NFDC has the distinction of being the only production house which has endeavoured to produce films in different languages.

Mission

To be a leader in fostering excellence in cinema and to promote culture and understanding through the audio-visual media.

The Organisation:

The operational structure of the Corporation is as per the Memorandum and articles of Association, the Board of Directors being primarily the responsible body, which articulates the strategic direction and oversees the functioning of the Corporation.

As per the Memorandum and Articles of Association, the number of directors shall not be more than fifteen and less than five. All the directors including the Chairman of the Board and the Managing Director are appointed by the **President of India**.

BROAD ACTIVITIES AND FUNCTIONS:

NFDC aimed to achieve its objectives through the following schemes:

- i. Production of films – own, co-productions, and subsidy scheme;
- ii. Creation of own exhibition infrastructure facilities in Metro centres;
- iii. Modernisation and replacement of Technical Projects and commissioning of new projects;
- iv. Creation of market infrastructure for promotion of Indian films abroad.

Employment:

The present staff strength of the Corporation is 217.

Location:

The Corporation has its Head Office at Mumbai and Regional Offices at Chennai, New Delhi and Calcutta, and Branch offices at Thiruvananthapuram, Bangalore, and Hyderabad. Thus the net work of the Corporation is spread all through the length and breadth of the country catering to the needs of the Indian film industry as a whole.

PRESS INFORMATION BUREAU

Press Information Bureau, is one of the principal agencies of the Government of India whose main function is to disseminate information about policies, programmes and achievements of the Government in various fields. The Bureau has at present, a network of eight Regional Offices at Kolkata, Mumbai, Chennai, Bhopal, Chandigarh, Guwahati, Lucknow and Hyderabad, 26 Branch offices, 5 Office-cum-Information Centres, two Information Centres spread all over the country. A considerable number of newspapers journals and periodicals are being published from these places and a large number of pressmen visit these offices regularly. Some times VVIPs/Ministers/Secretaries and other senior officials have to hold press conferences to brief journalists/pressmen about the policies and programmes of the Govt. of India.

2. Over the years two major developments have occurred in the media scene the world over, one, the exponential growth of internet and two, the advent of 24 hours news channels. These developments have made the communication very fast, transgressed national boundaries and has brought immediacy to collection and dissemination of news to the people. Therefore, while the traditional media, especially the print media, remain important, PIB needs to cater to the needs of the emerging media and also make best use of emerging tools to serve the media and population at large.

3. Since information on all subjects is now readily available through internet and because of greater transparency and accessibility PIB's traditional tools of information dissemination need to be made more contemporary and suited to the needs of the modern media. The Bureau must, therefore, undertake innovative activities to present information in a more interesting and instantly usable way to its clients.

4. PIB is also responsible to provide genuine feedback from the media to the various government departments to enable the latter to take necessary corrective actions or to shift focus to new directions.

5. To achieve these targets, following activities/schemes/projects have been proposed during the year 2007-08 :-

(i) Setting up of National Press Centre at New Delhi. – Press Information Bureau does not have a Press Centre having professional facilities which are available at Press Centres abroad. With the globalization of the economy, there has been an unprecedented interest shown by the national as well as international media in the Government's policy agreements. Thus, need for having a properly planned and equipped media center having facilities at International standards fulfilling the technology need of India and International media has been engaging the attention of the Ministry of I&B for quite some time past. The National Press Centre, as proposed during the 10th Five Year Plan, will have futuristic state of the art modern communication facilities for use of the print and electronic media, exclusive cafeteria for use by press men. Therefore, the Bureau propose to set up a National Media Centre at New Delhi with separate building of its own during 11th Plan.

(b) Media Outreach Programme. - The aim of this scheme is to disseminate information about the flagship programmes of the Government through Public Information Campaign, Media Interactive Session, Dissemination of Success Stories and conducting Press Tours.

(c) International Film Festival of India – Setting up of Media Centre at the venue of the festival and extend facilities to journalists like special accreditation hospitality arrangements, press conferences, press releases, work room with computers and internet, telephones, newspapers, stationery, photocopier etc.

(d) Pravasi Bhartiya Diwas Samaroh - PIB deputs its officers for grant of special accreditation to journalists during Pravasi Bhartiya Diwas Samaroh and hiring of computers for Media Centre to facilitate journalists.

(e) Media Management and Facilitation Proposal for Commonwealth Games 2010 – The main aim of this scheme is to set up Media Centre to facilitate journalists, generate the interest of various sections of media like print, radio and television, provide timely and accurate information to media, spread awareness amongst media about the Commonwealth Games and project the games as a mega event that are being hosted successfully by India.

(f) Media Exchange Programme. The main aim of this scheme is to recognize the vital role that Media plays in the promotion of better understanding between countries and enhancing regional cooperation through greater interaction between media persons and for dissemination of information about each other. The aim is also to recognize the critical role that media plays in the promotion of democratic values and tolerance in societies, the broad objective being to strengthen the friendly ties with different countries in the fields of information and print media, inspired by a common desire to establish and develop closer relations with other countries in the field of information and mass media.

The components of this scheme are as under :-

- a. Cultural Exchange Programmes.
- b. Joint Working Groups.

Agreement on cooperation in the field of Information.

PRESS COUNCIL OF INDIA

Brief note on the inception and functions of the Press Council

The Press Council of India was first set up in the year 1966 on the recommendations of the First Press Commission. In the discharge of its twin fold function of preserving the freedom of the press and maintaining and improving the standards of the press, the Council performs a multi-faceted role. It acts on the one hand as a quasi judicial authority with all powers of the civil court and on the other, in its advisory capacity; it guides the press as well as the authorities on any matter that may have a bearing on the freedom of the press and on its preservation.

The Press Council is headed by a Chairman who has by convention been a sitting /retired judge of the Supreme Court of India. Besides, the Council consists of 28 other members, of whom 20 represent the press, five are from the two Houses of Parliament and three represent the cultural, literary and legal fields and are nominated by the Sahitya Academy, University Grants Commission and the Bar Council of India.

The objects of the Press Council of India as embodied in Section 13 of the Act of 1978 are to preserve the freedom of the Press and to maintain and improve the standards of newspapers and news agencies in India. The Act also confers an advisory role on the Council in that it can, either *suo-moto* or on a reference made to it by the Government under Section 13(2) of the Act, undertake studies and express its opinion

regarding any bill, legislation, law or other matters touching the Press and convey its opinion to the Government or the persons concerned. In a case of public importance, touching its statutory responsibilities, the Council may *suo-moto* take cognizance and constitute a Special Committee to make an on-the-spot inquiry.

In continuation of its objectives, some of the important functions which the Press Council is required to perform are to help newspapers and news agencies to maintain their independence; to build up a code of conduct for newspapers, news agencies and journalists in accordance with high professional standards; to ensure on the part of the newspapers, news agencies and journalists the maintenance of high standards of public taste and foster a due sense of both the rights and responsibilities; to keep under review and development likely to restrict the supply and dissemination of news of public interest and importance; to promote a proper functional relationship among all classes of persons engaged in the production or publication of newspapers or in news agencies; and to concern itself with development such as concentration of or other aspects of ownership of newspapers and news agencies which may effect the independence of the Press.

The Council is funded by the revenue collected by it as fee levied on the registered newspapers in the country on the basis of their circulation, the deficit being made good by way of grant by the central government. Though to some extent the Council is dependent on the government for finances, yet in so far as functional autonomy is concerned, it has remained completely uninfluenced by any extraneous considerations in discharge of its quasi-judicial functions.

PHOTO DIVISION

The main function of Photo Division is to document photographically growth and development as well as the political, economic and social changes in the country and to provide visuals (still) to the media units of this Ministry and other Central and State Government Ministries/ Departments including President Secretariat, PMO, Lok Sabha/Rajya Sabha Secretariats and Indian Missions abroad through XP Division of the Ministry of External Affairs. Besides, Photo Division also organizes National Photo Contest annually.

In addition to the above, Photo Division also supplies photographs on payment to the Centre/State Government Department, Public Sector Undertakings and to the Public under “Pricing Scheme”.

PUBLICATIONS DIVISION

INTRODUCTION

1.1 The Publications Division is one of the largest publishing houses in the country. The books and journals brought by the Division in Hindi, English and other major Indian languages are designed to broaden the understanding of the people of this country. The publications aim at disseminating information on the variegated pattern of life and culture of the country including information on the Five Year Plans and

progress registered in different sectors in national economy. The important publications of the Division include the prestigious series of Collected Works of Mahatma Gandhi, speeches of national leaders and educative and informative books on subjects of national interest and literature for children and Employment News.

1.2 The mandate for the Division is production, sale and distribution of popular books and journals on matters of national importance for internal as well as external publicity, with a view to imparting to the general public at home and abroad up to date and correct information about India. While doing so, the Division aims to achieve the following objectives: -

- (i) Publish books on subject of national importance, which are otherwise not covered by other publishing houses and make them available to general public at affordable price.
- (ii) To strengthen and promote the concept and spirit of unity in diversity, communal harmony, national integration etc.

EMPLOYMENT NEWS/ROZGAR SAMACHAR

INTRODUCTORY NOTE:

Employment News, a weekly, is published in English, Hindi and Urdu. It is the flagship publication journal of the Publications Division, Ministry of Information and Broadcasting, Government of India.

The weekly carries advertisement for jobs of Central and State Governments, Public Sector Undertakings, Autonomous Bodies, Universities, Foreign Institutions like Ford Foundation, the British Council, etc., admission notices for professional courses, examination notices and results of organizations like UPSC, SSC and other general recruitment bodies and midlevel career promotion opportunities (deputations). In addition to this, there is also an Editorial segment, which carries one or two main articles.

The target of the weekly are basically the Civil services aspirants, candidates appearing readers for competitive exams and interviews, young people on the threshold of taking a decision on careers and processions. The mandate of the weekly is to inform and educate the young people so that they can make a wise choice in their life and career.

It is pertinent to mention that besides fulfilling its social obligation for which the journal was started, Employment News/Rozgar Samachar have been earning substantial profits regularly. The journal, which has the distinction of being among the highest circulated weeklies, is available throughout the length and breadth of the country on every Saturday.

The illustrated career weekly of the Govt. added another feather to its cap by launching an interactive career oriented website under the domain www.employmentnews.gov.in. The website has been a tremendous success and has been very popular among the youngsters with the page hit of more than 3 lakhs per day. This could be one of the highest page hits in the govt. sector. The online features offered through the website include career counseling, advance information about job vacancies in Govt. sector and availability of information direct to the e-mail of the readers.

REGISTRAR OF NEWSPAPERS FOR INDIA

The Office of the RNI, an attached office of the Ministry of Information and Broadcasting, came into being with effect from 1st July 1956, by an Act of Parliament amending the Press & Registration of Books Act. Its statutory functions under the Act are detailed below: -

- i) Maintenance and compilation of a register containing particulars of newspapers/periodicals published in India;
- ii) Issuance of Certificates of Registration in respect of Newspapers/Periodicals after verification of availability of Titles as recommended by District Magistrates concerned.
- iii) Ensuring that the Newspapers/Periodicals are published in accordance with the provisions of the Press & Registrations of Books Act;
- iv) Verification of circulation claims made by the publishers;
- v) Preparation and submission to the Government an Annual Report containing information and statistics about the Press in India and in particular the trends in different categories of newspapers/periodicals.

In addition, the RNI has to perform some functions, which are non-statutory in nature. These are:

- a) Issuance of Eligibility Certificates to enable the newspapers to import and purchase of newsprint from the indigenous newsprint mills;
- b) Assessing and certifying the essential requirements of newspaper establishments regarding printing and allied machineries and materials.

RESEARCH, REFERENCE AND TRAINING DIVISION

The role of Research, Reference and Training Division is to assist the Media Units of Information and Broadcasting Ministry in collection, compilation and preparation of material involving research in published works, etc. Building up of a compendium of knowledge on important subjects and to prepare guidance and background notes on current and other topics for the use of the Media Units. Set up in the year 1945 the Division functions as an information-serving unit for the Ministry of Information and Broadcasting and various media units under it. The Division studies trends in Mass Communication Media and maintains reference and documentation service on Mass Communication. It provides background, reference and research materials for use of the Ministry, its media units and others engaged in mass communication. The Division also looks after the training aspect of the Indian Information Service (IIS) officers in collaboration with the Indian Institute of Mass Communication (IIMC).

The Division compiles two annual reference books, **INDIA-A Reference Annual**, a compilation on development and progress made by Central Ministries/Departments, State/Union Territory Administrations and PSUs/Autonomous Bodies during the year, and **MASS MEDIA IN INDIA**, a comprehensive publication on mass communication in the country. **INDIA** is simultaneously published in Hindi language under the title—**BHARAT**.

The Research, Reference and Training Division successfully brought out the 51st edition of Reference Annual, INDIA-2007 on 4TH January 2007.

The Division has a regular service, the *Diary of Events* brought out every fortnight. The fortnightly focus on important national and international events for record and reference. The Division also prepares a monthly report of Specialty Magazines and after screening sends it to the Ministry. These magazines have a share of FDI and are meant for specified subjects for which they have been given permission for publication in India. Adhering strictly to the stipulations laid down by the government by these magazines is monitored.

Reference Library

A well equipped library is a life line for any organization engaged in the area of research and reference. The RRTD assists Media Units of the Ministry of Information and Broadcasting in collection, compilation and preparation of material involving research. The Division has a well-stocked library with a large collection of documents on various subjects; bound volumes of select periodicals and various reports of the Ministry that serves as personal assistance to the readers, committees and commissions. Its collection includes specialized books on subjects pertaining to journalism, public relations, advertising and audio-visual media, all prominent encyclopaedia series, yearbooks and contemporary articles. The library facilities are available to accredited correspondents from both Indian and foreign Press and officials of the Government.

National Documentation Centre on Mass Communication

The National Documentation Centre on Mass Communication (NDCMC) was created in 1976 as a part of the Division on the recommendation of an Expert Committee set up by the Ministry, for collecting, interpreting and disseminating information about the events and trends in Mass Media through its periodical services. The NDCMC documents major news items, articles and other information material available on mass media/communication. The current activities of the Centre range from collecting and documenting information, to dissemination, not only for the development of cross-country mass communication but also for participation in the international information flow.

The information collected is maintained and disseminated through services like '*Current Awareness Service*'— An annotated index of select articles on mass media published in newspapers and journals being subscribed by the Centre; '*Bibliography Service*'— An annotated subject index of articles on mass media published during past one year in newspapers and journals being subscribed by the Centre; '*Bulletin on Films*'— An abstract of various developments in the film industry in India; '*Reference Information Service*'— Background papers on subjects of topical interests in the field of mass media; '*Who's Who in Mass Media*'— Biographies of various media personalities in lime light; '*Honours Conferred on Mass Communicators*'— Highlights the various awards announced during the year to mass communicators including the national and international film awards; and '*Media Update*'— It brings to focus major national and international media events for record and reference.

The NDCMC also compiles and edits a reference book 'Mass Media in India'. The Annual contains articles on various aspects of the mass media, information on the status of media organizations in Central government, States and Union Territories. It also includes the general information on print and electronic media. The National Documentation Centre on Mass Communication (NDCMC), a unit of RRTD has brought out 38 services on various aspects of Mass Media during the year 2006-07 (till December 2006).

Training

Training for the Indian Information Service (IIS) officers has been an area deserving attention. RR&TD has been specially entrusted with

the training aspect of IIS officers. The Training Division of RRTD successfully organized 8 training programmes for 82 IIS officers of various media units under the Ministry till December 2006.

Highlights of the Year 2006-07

- The Research, Reference and Training Division successfully brought out the 51st edition of Reference Annual, INDIA-2007 on 4th January 2007.
- The National Documentation Centre for Mass Communication (NDCMC), a unit of RRTD has brought out 38 services on various aspects of Mass Media during the year 2006-07 (till December 2006).
- The Training Division of RRTD successfully organized training programmes for 82 IIS officers of various media units under the Ministry till December 2006.

SONG AND DRAMA DIVISION

INTRODUCTION

The Division was set up in 1954 as a small experimental unit to tap the abundant folk and traditional forms for communication purposes. The 'live media' as it is popularly known now, proved very effective because of its inherent advantage of instantaneous rapport with the masses and flexibility to incorporate contemporary issues, ideas and methods with conviction. The Division's scope and size, therefore, was enlarged to give it greater reach, access and impact in its efforts to communicate at the grassroots level, including inaccessible hilly terrains, desert and border areas.

OBJECTIVE

The main function of the Division is to create awareness and emotional receptivity among the general public regarding social, economic and democratic ideals which are conducive to the progress of the nation, creating among the people in border areas a sense of defence preparedness and cultural integrity with the rest of the country and keeping up the morale of the Army Jawans posted in isolated forward areas through live entertainment media which includes both urban theatre forms and folk forms covering all the regions of the country.

To achieve its objectives, the Division utilizes a wide range of folk and traditional forms such as, folk and traditional dramas, ballets, operas, dance dramas, folk and traditional recitals, puppetry and even the skills of hundreds of magicians in rural areas. In addition, the Division utilizes sound and light spectacle with modern techniques and hundreds of artistes for presenting programmes on important national themes such as Communal Harmony, National Integration, Secularism, promotion of Cultural Heritage, Health, Environment, Education, Women's Empowerment, etc.

By way of utilizing numerous folk and traditional forms available in different parts of the country, the Division on the one hand has become

a potent source of revival and sustenance to these forms and on the other hand is able to provide livelihood to thousands of performers by utilizing their skills in their own languages, idioms and dialects for purposeful communication.

The Division headed by Director functions at three levels viz. (i) Headquarters at Delhi (ii) Ten Regional Centres located at Bangalore, Bhopal, Chandigarh, Chennai, Delhi, Guwahati, Kolkata, Lucknow, Pune and Ranchi (iii) Seven border Centres headed by Asstt. Directors located at Darbhanga, Guwahati, Jammu, Jodhpur, Imphal, Nainital and Shimla (iv) Six Departmental Drama Troupes headed by Managers located at Bhubaneshwar, Delhi, Hyderabad, Patna, Pune and Srinagar(Jammu). The various field units of the Division are responsible for preparation, presentation and monitoring of publicity oriented programmes.

Besides these, the Division has nine troupes (eight at Delhi and one at Chennai) consisting of artistes under the Armed Forces Entertainment Wing (AFEW) scheme that is responsible for providing entertainment to Armed Forces in the far flung border and isolated areas.

(I) Targets and achievements for the year 2005-06

Statement of outlays & outcomes/targets (2005-06) (as per the outcome Budget 2005-06) and actual achievement (Plan and Non-Plan)

(Rs. In crores)

FINANCIAL

Budget Estimate-2005-06			Actual Expenditure 2005-06		
Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.50*	13.92	22.42	8.33	13.47	21.80

*Inclusive of Rs. 1.00 Crore for North East Region.

Physical performance of Annual Plan 2005-06 is as under:

(Rs. In Crore)

S. No.	Name of scheme/ programme	Objective/ outcome	Outlay 2005-06	Quantifiable deliverable	Process/ timelines	Achievements w.r.t. Col(5) as on 31.3.06	Remarks
1	2	3	4	5	6	7	8
	ICT activities in Hilly/ Tribal/ Desert/ Sensitive & Border areas & Impact assessment & modernization of S&DD	Publicity programmes	8.50	24,264	2005-06	Rs. 8.33 32430 prog.	

COMPONENT WISE BREAK-UP						
(A) ICT activities in Hilly/ Tribal/ Desert/ Sensitive & Border areas	-do-	1.50	4000	2005-06	Rs. 1.51 6253 prog.	
(B) Impact assessment	-do-	-	-	2005-06	-	
(C) Activities in identified 78 districts	-do-	2.35	8400	2005-06	Rs. 2.35 8922 prog.	
(D) Publicity on Common Minimum programmes	-do-	2.70	9400	2005-06	Rs. 2.70 14202 prog.	
(E) Special activities in J&K and North East	-do-	0.70	2400	2005-06	Rs. 0.70 2975 progs.	
(F) Presentation of theatrical shows on national/ social themes	-do-	1.00	64	2005-06	Rs. 0.83 78 progs.	
(G) Modernisation of S&DD	-do-	0.25	-	2005-06	Rs. 0.243	

PLAN/NON-PLAN/OTHER MINISTRIES/DEPARTMENT

Physical Targets and achievements during 2005-06 are given below:

Sl. No.	Particulars	Targets progs.	Achievements progs.
1.	Non plan	5000	5485
2.	Plan	24264	3443
3.	H&FW		8091
4.	Consumer affairs		3952
5.	M/o Forest & Other agencies		

(II) Targets and achievements for the year 2006-07

Budget allocation

(Rs. In Crores)

Budget Estimate-2006-07			Revised Estimates 2006-07		
Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.50	12.36	20.86	7.38*	13.19	20.57

*Inclusive of Rs. 1.00 Crores for NE areas.

Physical performance –Plan

Statement of outlays & outcomes/targets (2006-07) (as per the outcome Budget 2006-07) and actual achievement

(Rs. In Crore)

S. No.	Name of scheme/ programme	Objective/ outcome	Outlay 2006-07	Quantifiable deliverable	Process/ timelines	Achievements w.r.t. Col(5) as on 31.12.06	Remarks
1	2	3	4	5	6	7	8
	ICT activities in Hilly/ Tribal/ Desert/ Sensitive & Border areas & Impact assessment & modernization of S&DD	Publicity programmes	8.50 plan	16149	2006-07	4.9067	
	COMPONENT WISE						
	BREAK-UP						
	(a) ICT activities in Hilly/ Tribal/ Desert/ Sensitive & Border areas	-do-	1.40	3000	2006-07	1.4753	
	(b) Impact assessment	-do-	0.10	-	2006-07	-	
	(c) Activities in identified 78 districts	-do-	2.30	5600	2006-07	0.7678	
	(d) Publicity on Common Minimum programmes	-do-	2.45	6000	2006-07	1.6084	

(e) Special activities in J&K and North East	-do-	0.67	1485	2006-07	0.3237	
(f) Presentation of theatrical shows on national/ social themes	-do-	1.33	64	2006-07	73.15	
(g) Modernisation of S&DD	-do-	0.25	-	2006-07	-	

(B) PLAN/NON-PPLAN/OTHER MINISTRIES/DEPARTMENTS (2006-07)

Sl. No.	Particulars	Targets progs.	Achievements progs.
1.	Non plan	3000	3000
2.	Plan	16149	11000
3.	H&FW	8800	7841
4.	Consumer affairs	1900	2359
5.	M/o Forest & Other agencies	-	-

(III) Target for the year 2007-08

Financial

Budget estimates

(Rs. In Crores)

Plan	Non-Plan	Total
4.00*	14.54	18.54

*Inclusive of Rs. 0.40 Crore for NE areas.

(B) PLAN/NON-PPLAN/OTHER MINISTRIES/DEPARTMENTS (2007-08)

Sl.No.	Particulars	Targets progs.
1.	Non plan	5100
2.	Plan	6565
3.	H&FW	Allocation not confirmed
4.	Consumer affairs	-do-
5.	M/o Forest & Other agencies	-do-

Annual Plan 2007-08

DESCRIPTION OF PLAN SCHEMES

New scheme

(A) **Live Art and Culture for Rural India** (Restructured from ICT scheme-ICT activities and modernization in Song and Drama Division)

(i) **ICT activities in Hilly, Tribal, Desert, Sensitive and Border areas & evaluation assessment**

Special publicity is undertaken by the Division in sensitive and inner line areas such as Jammu & Kashmir, Punjab and North-Eastern Region with a view to counter the propaganda from across the border and to bring the people of these areas into the national mainstream, all the Border Centres undertake special publicity campaigns in the respective areas with the help of Departmental Troupes, Private Registered Troupes and Empanelled Casual Artists and hired vehicles in close coordination with Special Service Bureau (SSB), Border Security Force (BSF) and other Defence agencies.

The Division also presents programmes in Tribal, Hilly and Desert areas with the view to create awareness among the isolated tribes living in the hilly and desert areas regarding the developmental activities initiated for their welfare. These programmes aim at promoting amongst them a sense of belonging to the country and to encourage them for their participation in the on going developmental activities around them by devising programmes which intelligible to them. Performing troupes are created from amongst the local artistes who in turn perform programmes for their local people in their respective dialects and idioms and forms.

The Division proposes to present 4320 programmes with specific programmes package and area specific coverage plan with a budgetary allocation of Rs. 216 lakhs during the year 2007-08. The said amount is inclusive of expenditure to be incurred for monitoring, mobility, liaisoning, assessment/evaluation and other logistic arrangements at the Unit Hqrs. as well as in the field.

(ii) **Presentation of theatrical shows on national/social themes :**

The Sound and Light programmes of Song and Drama Division are a mobile system which is taken from place to place for a fixed a lot of performances. The programme has a component of 25 to 30 technicians also belonging to various disciplines of theatrical productions as also hired vehicles. This medium is used to educate the masses in general and youth in particular regarding cultural heritage of the country, lives, teachings and philosophy of great personalities and imparting knowledge regarding major historical events through this extremely effective visual medium. Involvement of local artistes and technicians ranging from 100 to 120 is one of the most significant aspects of this activity. The Division proposes to organize 45 such performances through two of its sound and light units at Delhi and Bangalore with a financial allocation of Rs. 70.00 lakhs during 2007-08

(iii) **Modernisation of Song & Drama Division:**

The Division proposed to fully computerize both its Bangalore and Delhi Sound and Light Units within a reasonable period of time during the 10th plan period. Similarly the new centres already opened/proposed to be opened during 11th Five Year Plan to further strengthen activities of the Division also need to be equipped with sophisticated and latest technical equipments along with other existing field units. The Division, therefore, proposes procurement of such equipments/technology with a provision of Rs. 4.00 lakhs.

(IV) Activities in 56 Identified Districts:

The Planning Commission has provided a sum of Rs.38 lakhs to continue the coverage in 76 identified districts to organize 760 live shows. National Integration, Communal Harmony, Anti Terrorism and Patriotism shall be the central themes of line programmes.

(V) Publicity on Common Minimum Programme:

Under plan scheme Publicity on Common Minimum Programme this Division will present 640 programmes during 2007-08. The Division proposes to focus on core issues such as health, family welfare, education, rural development and employment under NCMP. An allocation of Rs. 32 lakhs has been made for this purpose.

(VI) Special activities in J&K and North east regions:

The Division proposes to organize a total number of 800 programmes during 2007-08 under this component with an allocation of Rs. 40.00 lakhs. This special package is on and above the normal budgetary allocations of North-east as per the Govt. directives.

Explanation of Financial Requirements (Plan 2007-08)

S.No.	Name of the Scheme	Whether existing or new scheme	Annual plan outlay (Rs. In lakhs)	Write-up on justifications, objectives, Physical targets etc. of the Scheme
1.	Live Art and Culture for Rural India (Restructured from ICT scheme-ICT activities in Hilly/Tribal/ Desert/ Sensitive and Border Areas and impact Assessment and Modernization of S&DD)	New	400	6565 Progs
	Component-wise break-up			
	a)Hilly/Tribal/Desert/Sensitive and Border Areas and impact Assessment	-	216	4320 Progs.
	b) 56 identified districts by MHA (extended to 76 districts)	-	38	760 Progs.
	c) Publicity on common Minimum programmes with special reference to Public information Campaigns	-	32	640 Progs.
	d) Special activities in J&K and north east as per the instruction from planning Commission	-	40	800 Progs.
	e) Presentation of Theatrical shows on national/social themes	-	70	45 Progs.
	f) Modernization of S&DD	-	04	-
	Total :	-	400	6565

F.M. RADIO (PRIVATE)

The Government of India took a Policy decision in the year 1999 to expand FM Radio Network through private agencies, which was subsequently expanded in July, 2005. The objective of this policy is to attract private agencies to supplement and complement the efforts of AIR by operationalising radio stations that provide programme of local content and relevance, improve the quality fidelity in reception and generation and to encourage participation of local talent and generate employment.

CENTRAL MONITORING SERVICE

Earlier, Central Monitoring Service (CMS) was a subordinate office under this Ministry entrusted with the task of monitoring of foreign Radio & TV networks of various countries, with a view to monitor and keep a close watch on anti-India propaganda and put up a corresponding report. Besides, it was monitoring content broadcast by TV/Radio Channels with reference to violations of Advertisement and Programme Codes enshrined in Cable Television Networks (Regulations) Act, 1995 and Rules framed thereunder. In compliance with a decision taken by the Government, CMS was transferred to NTRO with effect from 1.04.2005. Since the requirements of NTRO are entirely different from that of this Ministry, it was decided to retain the activity of content monitoring with this Ministry and establish Electronic Media Monitoring Centre (EMMC) with the following objectives:-

- i. All TV Channels downlinked in India to check the violations of Programme and Advertisement Codes enshrined in Cable Television Networks (Regulation) Act, 1995 and rules framed thereunder.
- ii. Private FM Radio channels and
- iii. Any other such work relating to monitoring of content of Broadcasting Sector as assigned by the Government from time to time.

INTERNATIONAL CHANNEL

A need has been felt for India to have a presence through an International Channel on the lines of Al-Jazeera, BBC, CNN etc. The Channel will reflect the lives and aspirations of the Asian people and take stock of international developments from the Asian perspective. It will be a professionally run, editorially independent channel run on the best principles of objective, investigative and fair minded journalism.

COMMUNITY RADIO

In December 2002, the Government of India approved a policy for the grant of licenses for setting up of Community Radio Stations (CRS)

to well established educational institutions including IITs/IIMs. The Government of India has since liberalized the policy for Community Radio and decided to grant permission for setting up community radio stations to 'Non-profit' organizations viz. Civil Society & Voluntary organizations, State Agricultural Universities, Indian Council of Agricultural Research (ICAR) institutions, Krishi Vigyan Kendras, Registered Societies and Autonomous bodies and Public Trusts registered under Societies Act or any other such act relevant for the purpose in addition to the educational institutions, subject to fulfillment of the eligibility conditions.

The basic objective of the Community Radio is to strengthen decentralisation and participatory governance and enable dialogues within communities. It will enable dissemination of information to the rural communities about the issues related to agriculture, education, health, social welfare etc. A strong and vibrant Community Radio system will enhance pluralism and sustain diversity of cultures and languages.

CONSTRUCTION OF SOOCHNA BHAWAN

The expenditure incurred on the construction of Soochna Bhawan is met from the Plan Budget made available to this Ministry after obtaining the approval of Planning Commission. The available area has been allotted to various media units (such as Civil Construction Wing, Song & Drama Division, Photo Division, Films Division, Publication Division, Research, Reference and Training Division, Chief Controller of Account of Main Secretariat, Press Council of India, Directorate of Advertising & Visual Publicity (partly) and National Film Development Corporation) of this Ministry. After completion of Phase –V of Soochana Bhawan, the rest of the media units including Main Secretariat will be shifted in Soochna Bhawan.

ECONOMIC ANALYSIS UNIT (NEW SCHEME)

The entertainment and media sector of the economy promises high growth potential during the 11th five year Plan 2007-2012. In order to capture the growth momentum, different schemes/ programmes have been designed by the Ministry of Information and Broadcasting in respect of film, information and broadcasting sectors. To ensure that schemes and programmes are implemented timely to achieve the defined objectives, two stage monitoring mechanism will be put in place - monitoring at the implementing agency level and monitoring at the Ministry level. Action Plan with respect to each scheme/ programme will be prepared by the implementing agency indicating month wise targets and achievements in terms of both physical and financial parameters. The progress of the implementation will also be monitored at the Ministry level. Review of the progress of implementation of these schemes/ programmes will be made on quarterly basis and report published for public domain.

PRASAR BHARATI

ALL INDIA RADIO

MANDATE

The Prasar Bharati (Broadcasting Corporation of India) Act, 1990, providing for the establishment of a Broadcasting Corporation for India, known as Prasar Bharati came into effect on 15.9.97. This Act provides that it shall be the primary duty of the corporation to organize and conduct public service broadcasting to inform, educate and entertain the public i.e. to discharge the functions which used to be performed by Akashvani and Doordarshan. The general superintendence, direction and management of the affairs of the Corporation shall vest in the Prasar Bharati Board which may exercise all such powers and do all such acts and things as may be exercised or done by the Corporation under this Act.

For the purposes of enabling the Corporation to discharge its functions efficiently, the Act provides that the Central Government may after due appropriation made by Parliament by law in this behalf, pay to the Corporation in each financial year such sums of money as is considered necessary by way of equity, grant-in-aid or loan. The Corporation shall have its own Fund and all the receipts of the Corporation shall be credited to this Fund and all payments by the Corporation shall be made there from.

1. Subject to the provisions of this Act, it shall be the primary duty of the Corporation to organize and conduct public broadcasting services to inform, educate and entertain the public and to ensure a balanced development of broadcasting on radio and television.

Explanation- for the removal of doubts it is hereby declared that the provisions of this section shall be in addition to and not in derogation of, the provisions of the Indian Telegraph Act,1885.

2. The Corporation shall, in the discharge of its functions, be guided by the following objectives, namely:-
 - a. upholding the unity and integrity of the country and the values enshrined in the Constitution;
 - b. safeguarding the citizen's right to be informed freely, truthfully and objectively on all matters of public interest, national or international, and presenting a fair and balanced flow of information including contrasting views without advocating any opinion or ideology of its own;
 - c. paying special attention to the fields of education and spread of literacy, agriculture, rural development, environment, health and family welfare and science and technology;
 - d. providing adequate coverage to the diverse cultures and languages of the regions of the country by broadcasting appropriate programmes;
 - e. providing adequate coverage to sports and games so as to encourage healthy competition and the spirit of sportsmanship;
 - f. providing appropriate programmes keeping in view the special needs of the youth;
 - g. informing and stimulating the national consciousness in regard to the status and problems of women and paying special attention to the uplift of women;

- h. promoting social justice and combating exploitation, inequality and such evils as untouchability and advancing the welfare of the weaker sections of the society;
 - i. Safeguarding the rights of the working classes and advancing their welfare.
 - j. serving the rural and weaker sections of the people and those residing in border regions, backward or remote areas;
 - k. providing suitable programmes keeping in view the special needs of the minorities and tribal communities;
 - l. taking special steps to protect the interests of children, the blind, the aged, the handicapped and other vulnerable sections of the people;
 - m. promoting national integration by broadcasting in a manner that facilitates communication in the languages in India; and facilitating the distribution of regional broadcasting services in every State in the languages of that State;
 - n. providing comprehensive broadcast coverage through the choice of appropriate technology and the best utilization of the broadcast frequencies available and ensuring high quality reception;
 - o. promoting research and development activities in order to ensure that radio and television broadcast technology are constantly updated; and
 - p. expanding broadcasting facilities by establishing additional channels of transmission at various levels.
3. In particular, and without prejudice to the generality of the foregoing provisions, the Corporation may take such steps as it thinks fit-
 - a. to ensure that broadcasting is conducted as a public service to provide and produce programmes;
 - b. to establish a system for the gathering of news for radio and television;
 - c. to negotiate for purchase of, or otherwise acquire, programmes and rights or privileges in respect of sports and other events, films, serials, occasions, meetings, functions or incidents of public interest for broadcasting and to establish procedures for the allocation of such programmes, rights or privileges to the services;
 - d. to establish and maintain a library or libraries of radio, television and other materials;
 - e. to conduct or commission, from time to time , programmes, audience research, market or technical service, which may be released to such persons and in such manner and subject to such terms and conditions as the Corporation may think fit;
 - f. to provide such other services as may be specified by regulations.
 4. Nothing in sub-sections (2) and (3) shall prevent the corporation from managing on behalf of the Central Government and in accordance with such terms and conditions as may be specified by that Government the broadcasting of External Services and monitoring of broadcasts made by organizations outside India on the basis of arrangements made for reimbursement of expenses by the Central Government.
 5. For the purposes of ensuring that adequate time is made available for the promotion of the objectives set out in this section the Central Government shall have the power to determine the maximum limit of broadcast time in respect of the advertisement.
 6. The Corporation shall be subject to no civil liability on the ground merely that it failed to comply with any of the provisions of this section.
 7. The Corporation shall have the power to determine and levy fees and other service charges for or in respect of the advertisements and such

programmes as may be specified by regulations provided that the fees and other service charges levied and collected under this sub-section shall not exceed such limits as may be determined by the Central Government, from time to time.

Goals & Objectives

All India Radio (AIR), an integral part of Prasar Bharati continues to carry out the mandate as given above. AIR informs, educates and entertains people through its programmes broadcast from various stations. It keeps the people all over the country informed about Government policies, plans, programmes and achievements through the medium of sound broadcasting by a variety of programmes relating to culture, education, science, health and hygiene and social and economic issues. It also keeps the people in all parts of the country informed of the important news and current events of topical interest. It presents diverse points of views to ensure that the programmes are balanced and unbiased through its broadcasts. It promotes education and national integration. It also renders timely assistance to public and Government departments by quick dissemination of information during natural calamities. It also runs a commercial service (Vividh Bharati) which helps to promote sale of goods and services through advertisements. Its External Services Division broadcasts programme for overseas listeners. Its News Service Division provides latest news round the clock. Apart from above, the FM and DTH channel of AIR entertains public through round the clock broadcast of music, songs etc.

VISION STATEMENT

AIR has a glorious history in the pre-independence as well as post-independence era and the period since Independence has seen substantial growth in terms of coverage (area wise as well as population wise) through setting up of broadcast centers, auxiliary receiving centers and numbers of transmitters including FM transmitters. AIR under Prasar Bharati, therefore, aims to advance further to achieve the goals and objectives in carrying out the mandate of Prasar Bharati. A lot of new initiatives as Farm & Home broadcast, "Kisan Vani programmes" from 86 selected AIR Stations, programmes on environment, family welfare, Programme on children with special focus on rural children and tiny tots, women programmes, educational broadcasts (IGNOU/NCERT/CIET), programmes on social awareness like HIV/ AIDS and other health programmes, collaboration with IGNOU, National Science Magazine (Vigyan Bharati), Sesame Street programmes through M/o Finance have been taken up by AIR, besides the programmes on music and drama which are regularly broadcast. On the Engineering side a lot of initiative through special package programmes for J&K and North-East and island territories, expansion of FM services, digitalization of production programmes and transmission facilities, introduction of new technologies etc. have been taken up. Various initiatives under News Services Division as well as Research and Development activities have also been taken up. The priorities are for proper and timely implementation of all the initiatives into outcome and results.

DOORDARSHAN

Introduction

Television started in India in September 1959 with an experimental transmission at Delhi, which was later upgraded to a regular service in 1965. TV to second city (Mumbai) was extended only in 1972. Television initially was a part of All India Radio. It got separated from AIR

in April 1976 and Doordarshan came into existence. Colour TV & National networking were introduced in 1982 and since then there has been steady progress. Doordarshan over the years has grown to become one of the leading TV organizations of the World.

1. Current Status

Doordarshan, at present, operates 30 TV channels and has a vast network of 64 studio centres and 1397 transmitters of varying power installed throughout length and breadth of the country. In terrestrial mode, TV coverage is available to about 91 per cent population of the country. Doordarshan also provides free to air DTH service. DTH signals can be received anywhere in the country (excluding A&N islands) with the help of small sized dish receive unit.

2. Developmental programme during 2006-07

Major achievements of Doordarshan during 2006-07 have been as under:

2.1 New Channel

A new channel “DD Urdu” has been launched. Programmes of this channel are being uplinked from Delhi and the transmission is through INSAT 3A satellite. DD Urdu channel is available on Doordarshan’s DTH (Ku band) platform also.

2.2 Studio Centres

Establishment of an additional Studio at Ranchi (second studio in DDK Ranchi) has been completed. Installation of permanent studio set up at Gorakhpur is in progress. Construction of building has been completed and departmental installation works are in progress. Permanent studio set at Gorakhpur is expected to be ready by end of 2006-07.

2.3 DTH expansion

Doordarshan had launched its free to air DTH service “DD Direct Plus” in December, 2004 with a bouquet of 33 TV channels. Capacity of DTH earth station has been augmented for telecast of 50 TV channels. Currently there are 36 TV channels on DTH platform.

2.4 Digitalisation

Digitalisation is one of main thrust areas of current Five Year Plan (2002-07) of Doordarshan. During 2006-07, six major studio centres at Jalandhar, Srinagar, Tiruvanapuram, Bhubaneswar, Bhopal & Lucknow are being fully digitalised. Work of digitalization of these six studio centres is nearing completion. In addition, 19 smaller studio centres at Shillong, Tura, Kohima, Itanagar, Imphal, Silchar, Dibrugarh, Aizawl, Pune, Vijayawada, Agartala, Sambalpur, Shimla, Mau, Jalpaiguri, Allahabad, Rajkot, Indore and Guwahati (PPC) are being partially digitalised. The work of partial digitalization of studio centres at Shimla, Vijayawada & Guwahati (PPC) has been completed. Work of digitalisation of remaining 16 smaller studio centres is at different stages and is expected to be completed by end of 2006-07.

2.5 Terrestrial coverage

For expansion of terrestrial coverage, the following transmitter projects have been commissioned during 2006-07:

HPTs :	Karnal	- DD1
	Dharampuri (interim)	- DD1
	Srinagar	- DD News
	(upgradation from 1KW to 10KW)	
	Srinagar	- DD Kashir
	(upgradation from 1KW to 10KW)	
	Samba (pmt. set up)	- DD1
	Srinagar(replacement)	- DD1
	Kurseong(replacement)	- DD1

In addition, the following transmitters under installation are expected to be completed by end of 2006-07.

HPTs :	Tirunelveli(DD1)	Dharamshala(DD1)
	Hissar(DD1)	Dharampuri(DD1-pmt. set up)
	Hissar(DD News)	Bhatinda(DD News)
	Radhanpur(DD1)	Kurseong (DD News))
	Sagar(DD1)	Pondicherry(DD1-pmt. set up)
		Bhatinda(DD1-replacement)
		Jalgaon (DD1-pmt. set up)
LPT :	Haridwar(DD News)	

2.6 Automation of LPTs

During the current year, Doordarshan have commissioned 21 automode LPTs at the following places.(in replacement of old ageing LPTs).

LPT :	Haridwar(DD News)	
	Guntakal	Nagaon
	Forbesganj	Giridih
	Sasaram	Dumka
	Jamui	Ghatsila
	Khagaria	Kayamkulam
	Gaya	Rourkela

Madhepura
Goalpara
Begusarai
Parlakhemundi
Rayagada

Puri
Madhubani
Narsinghpur
Bhadrak

At each LPT station, two numbers of 500 watt solid state transmitters providing full redundancy are installed. Equipment for 34 additional automode LPTs has been supplied and installation works taken up. Installation of these 34 automode LPTs is expected to be completed in phases by end of 2006-07.

2.7 State Networking

Relay of programmes produced at DDK, Aizawl and DDK, Agartala from the transmitters(HPTs & LPTs) in Mizoram and Tripura, respectively, has been started. Relay of programmes, produced at DDK, Dehradun from all TV transmitters (HPTs, LPTs & VLPTs) in Uttaranchal has been started. Number of state networks has now increased from the earlier eight to eleven.

VLPTs in the states of Rajasthan, Chhattisgarh and Himachal Pradesh were earlier relaying programme fed from Delhi throughout the entire duration of their transmission. Auto switching facility developed by R&D unit of AIR & Doordarshan has been provided at the above VLPTs & this has enabled relay of regional service programmes fed from the capital station viz. DDK Jaipur, DDK Ranchi & DDK Shimla from the VLPTs in these states during the allocated time slot for the purpose.

BROADCAST ENGINEERING CONSULTANTS INDIA LIMITED

The goals and objective of the Broadcast Engineering Consultants India Ltd. (BECIL) are:

MISSION

To play a pivotal role in growth of Radio and Television Broadcasting through Terrestrial, Cable and Satellite Transmission in India and Abroad, and achieve excellence.

OBJECTIVES

- a) To enhance the present share in the market by providing specialized and customized solutions to a wider range of clients.
- b) Providing technical Consultancy to Ministry of Information & Broadcasting for their objectives.
- c) To explore new avenues in other allied areas.
- d) Explore the opportunities in overseas market on a continual basis.

- e) Conduct Market Research & product development.
- f) Establishment of Satellite uplink & downlink Systems for TV Channels & also for Distance Education.
- g) Establishing and Maintenance of Operation of Broadcasting centres.
- h) To constantly endeavor to enhance customer satisfaction through services.

CHAPTER II

**FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08
MINISTRY OF INFORMATION & BROADCASTING
DEPARTMENT : CENTRAL BOARD OF FILM CERTIFICATION**

(Rs. in crores)

S.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2007-08			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1.	Establishment of Computerized Management System & Upgradation of Infrastructure in CBFC.	Computerisation of entire work of CBFC with the help of NIC and providing technical equipment for regional offices.		0.50		Website software are ready, hardware installed, Site preparation of server room is completed. Hardware, LAN is fixed.	Full fledged Web enabled application and certification system will be in operation. The scheme is now operative in Mumbai office. It is also proposed to connect all regional offices to Mumbai office & Mumbai regional office to Ministry of I&B through NICNET. This will result in speedy transmission of data and communication by E-Mail.	Through Internet.	The work of computerisation is in progress in all regional offices.
2.	Opening of Regional Offices of the Board at New Delhi , Cuttack & Guwahati & Strengthening of existing Infrastructure.	For certifying films produced under these regions.		0.50		Scheme is to be approved by SFC	Scheme is to be approved by SFC	Scheme is to be approved by SFC	Awaiting for the approval of SFC. After approval of

1	2	3		4		5	6	7	8
									SFC, the staff & infrastructure will be provided .
3.	Monitoring and moderation of certification Process.	Conducting workshops, carrying out studies and engagement of private detective agencies to check the censorship violation taking place in cinema houses.		1.00		Conducted workshops for regular intervals for the Board members & Advisory Panel Members. Carried out the interpolation in Cinema houses.	It will minimize the interpolation cases.	Through Private Detective Agencies	Scheme is in Progress.
4.	Creation of separate digital video certification units in regional offices	Wake up of modernization.		0.01		Keep pace with the technological advances.	Technological advances.		Scheme is in operation.
		Total		2.01					

CHILDREN'S FILM SOCIETY, INDIA

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08

(Rs. in crores)

S.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2007-08			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timeline	Remarks / Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1.	<u>CONTINUING SCHEMES</u> Film Production a) Production of feature and short films b) Dubbing of films c) Subtitling of films d) Purchase of films e) Print Cost	To produce and acquire quality value based films for children				6 feature films + 4 short films, 14 dubbings, 12 subtitled, 2 or 3 films to be purchased. Further, various stocks - cassettes and film stock. The physical target is shown assuming proposed B.E. of Rs.5.73 crores as communicated in the letter of 4/73/2006-PC dated 21.12.2006.		31.03.2008	Production work depends upon various factors like availability of crew/cast, Child Aritistes, location of shooting, weather, availability of funds etc. Delay in submission of rough cut, final material etc from the executive producer.
2.	Film Festivals a) Organisation of International Children's	To promote our children	11.73*					31.03.2008	

1	2	3	4	5	6	7	8	
	Film Festival held by CFSI. b) Participation in International Children' Film Festivals	internationally & promote interaction with international filmmakers of children's movies & provide wholesome exposure of international children's films in India.					31.03.2008	To Show case Indian Films to overseas audience and to explore marketing possibilities for CFSI Films
3.	Modernisation and Augmentation a) Video b) Information Technology	Use of Modern technology for improving office functioning Updation of computer techniques, training of staff & Officers, purchase of software.	*					
4.	Animation and Filmmaking Workshops	To teach & expose young minds to various aspects of Film Making, scriptwriting & animation.					31.03.2008	To familiarize with simple Techniques of film making & appreciation
5.	Audience Research and Market Survey & Marketing of CFSI Films.	In order to get feedback on CFSI Films & find out areas for improvement & assess audience preferences.						
6.	(a) Digitalisation of	Maintenance of		0.11		a) Digitalisation - 15		

1	2	3	4	5	6	7	8
	CFSI films (b) Webcasting of CFSI (c) Library	CFSI film library and website for greater accessibility & converting our films into digital format.			hrs of film content is proposed to be digitised for an estimated amount of Rs. 0.03 b) Webcasting - 30 hrs. of film content will be added to the existing 94.57 hrs. and webcast for an estimated amount of Rs.0.08		
7.	Exhibition of Children's Films in Municipal Schools	To reach out to children all over the country & provide them with wholesome & meaningful entertainment.	0.60		5000 shows with an audience coverage of 25 lakhs children.		
	<u>NEW SCHEMES</u> CFSI Complex at Hyderabad.	Construction of Children's Film Complex for providing inhouse facilities as regards all aspects of filmmaking.	2.00		Construction of Children's Film Complex. Roughcost estimate & feasibility report had already been forwarded to the Ministry and awaiting its approval Modalities are being worked out between Govt. of India & Govt. of Andhra Pradesh		
	Total		2.71				

* Includes grant-in-aid of Rs. 0.42 crore from the Government of India through Ministry of Information and Broadcasting.

DIRECTORATE OF ADVERTISING & VISUAL PUBLICITY

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08

(Rs. in crore)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeline	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			NonPlan Budget	Plan Budget	Complementary Extra Budgetary				
	Name of the plan scheme				Resources				
	Reaching People through Developmental Publicity Programme: Conception & Dissemination	1. Establishment 2. Exhibition 3. Display Classified 4. Radio Spot 5. Printed Publicity 6. Distribution 7. Outdoor Publicity	14.77 1.15 41.50 0.12 2.40 0.95 0.50	0.00 0.30 10.00 15.00 0.40 - 0.30		650 25435 5940 205 250	Publicity on communal harmony, National integration, Social economic upliftment through various media- outdoor publicity, Radio, Doordarshan, News- papers and posters/ brochures, will create awareness among the masses and encourage their participation in development.	The jobs are to be publicised within the stipulated timeframe as per the requirement	
		Total(1)	61.39	26.00					
2	Modernisation of DAVP	1.Computerization and Digitalisation 2.Office Infrastructure 3.Human Resource Development		0.01					
	Total (2)			0.01					
	Total (1&2)		61.39	26.01					

DIRECTORATE OF FIELD PUBLICITY

PLAN SCHEMES

(Rs. in Crores)

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			Non Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
1.	Conducted Tours/Skill Upgradation	The objective is to acquaint opinion leaders/resource persons including social activities, NGOs, farmers, artisans, teachers, students etc from rural areas with some success stories and the development taking place in different areas of the country so that they become carriers of messages and pass it on further to other people.	Nil	0.01	Nil	Approx. 165 people getting first hand experience of success stories and development taking place in various spheres and to emulate the same.	Educated and more aware people who have gained knowledge and experience through conducted. Tour. Improvement of agricultural output, setting up of SSIs, improvement in literacy, health care etc.	i) Preparing plan for carrying out conducted tour. ii) Seeking approval of the conducted authority. iii) Organising tours. iv) Obtaining feedback from the people taken on tour and sending the same to DFP Hqrs.	The tours will depend on availability of required funds.
2.	Computerisation of Regional Offices/ Field Units	To improve the overall efficiency of DFP offices through quick disposal of work, fast communication via Email, storage of records/ datas etc. Attending to the RTI cases in a better way.	Nil	0.10	Nil	During 2007-08, DFP plans to procure 150 Computers and organize 25 computer-training programmes for officers and staff of DFP.	Better IT infrastructure for improving the quality and speed of working. Storage of records/ data for quick retrieval. Better and fast communication.	Place orders for supply of computers on DGS&D rate contract. Organising computer trainings of staff	The physical output projected will depend allocation of necessary funds at RE/ FG stage.
3.	Upgradation of AV Hardware/ Purchase of Data Projectors/ DVD Players/ Wireless Public Address System	To provide suitable audio/ video equipments to the field units for conveying the message, policies and schemes of government through the medium of films shows, interactive programmes and special programmes on selected themes.	Nil	0.01	Nil	During 2007-08, DFP propose to procure 35 Multi-media Projectors, 35 DVD Players and 6 Digital Video Cameras.	Educating and generating awareness among 35-40 Lakh people in an year about the welfare schemes and policies of the Government and bringing communal harmony in the society and the country. More prosperity and progress in the region	a) publication of tender notices for purchase of AV equipment etc. b) opening up of tender and approval of the competent authority c) supply order on DGS&D Rate Contract/ open tender basis d) settlement of bills on receipt of the equipments in the units.	Purchase of equipments will depend on the availability of funds at RE/ FG stage and on finalisation of rate contracts by the DGS&D and also on response to the open tenders.
			Nil	0.12	Nil				

DIRECTORATE OF FIELD PUBLICITY

(NON PLAN BUDGET)

(Rs. in crores)

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			Non Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
1.	Minor Works	To provide facilities and safe working environment to the officers and staff of DFP and to create an environment for enthusiastic participation of the officers and staff into the publicity activities of the DFP and consequently educate people of the border, tribal and backward areas about the developmental, family welfare and social programmes of the Government. During 2007-08, construction of office building of Regional Office, J&K and construction of boundary wall and providing drinking water at staff complex at FPO, Seppa would be done.	1.00	Nil	Nil	During 2007-08, office building of Regional Office, J&K would be constructed. Also construction of boundary wall and providing drinking water at staff complex at FPO, Seppa would be done.	This would create an environment conducive to enthusiastic participation of the officers and staff in their working and improve the efficiency of the officers and will lead to better performance of the organization.	i) Obtaining estimates from CCW:AIR for the construction/repair works ii) Obtaining sanction of the competent authority iii) Execution of the works by the CCW:AIR. The works will be completed during the year.	The execution of the work will depend upon the timely approval of competent authority and funds.
2.	Other Charges	Publicity of policies and welfare schemes of the Government among the target masses through the medium of film shows, interactive programmes and special programmes on selected themes. 207 units of DFP would carry out about 3000 programmes per month and a total of 40,000 special and general programmes in a year.	0.61	Nil	Nil	Organising 60,000 Films Shows, 8040 Special Programmes, 63,000 Group Discussion and 25,000 Photo Exhibitions.	The programmes will be used as tools for disseminating information among people and educating them on social issues and Government policies and schemes. With an average of 100 audience/ participants in each programme format, DFP would be able to generate awareness and disseminate information to about 1 – 1.5 crore people in a year.	a) Preparing the Action Plan/ selection of areas/ budget formulation b) Approval of the competent authority for organising the programme c) Contact with the local leaders/ VIPs for attending the programmes Conduct of programmes and obtaining feedback reports	Organising the publicity programmes depends upon the availability of staff in the field units and vehicles.

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			Non Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
3.	POL	As above	1.55	Nil	Nil	Mobility is an essential and integral part of the publicity programmes which are often organised in remote, backward and tribal/ border areas. POL is used to complete 24,000 touring days in year with an average of about 12-15 touring days in a month by each unit	Vehicles are necessary to carry man and machinery to the area identified for dissemination of information among people and for educating them on social issues and Government policies and schemes. For each programme vehicle is required. With an average of 100 audience/ participants in each programme format, DFP would be able to generate awareness and disseminate information to about 1 – 1.5 crore people in a year.	As above	Touring days depends upon the availability of vehicle, condition of vehicles and availability of Driver.
4.	DTE	As above	1.45	Nil	Nil	For the publicity programmes which are often organised in remote, backward and tribal/ border areas, the staff/ officers remain on tour for about 12-15 days in a month. This is used to complete a total of about 24,000 touring days in year.	Turning the masses into more aware and educated lots. With an average of 100 audience/participants in each programme format, DFP would be able to generate awareness and disseminate information to about 1 – 1.5 crore people in a year.	As above	As above

DIRECTORATE OF FILM FESTIVALS (PLAN)

(Rs. in lakhs)

S.No.	Name of the Scheme	Objective./Outcome	Outlay 2007-08	Quantifiable deliverables/ physical outputs	Projected outcome	Process/ Timeline	Remarks/ Risk Factor
1	Export Promotion through film festivals in India and abroad [Plan Revenue] (a) International Film Festival of India (b) Participation in Foreign Film Festivals (c) Selection of Indian Panorama films	This scheme introduced in 10 th Five Year Plan seeks to promote good Indian Cinema by encouraging its export through participation in film festivals	3.82	(a) to organize an International Film Festival of India (b) Participation of Indian Films in 45 foreign film festivals in different countries (c) Selection of 21 feature & 21 Non-feature films.	Promotion of good Indian cinema by encouraging its export through participation in film festivals. It will also spread the rich and diverse Indian culture through out the world through the medium of cinema.	Will be implemented during the year	
2.	Film Festival Complex – Alterations & Additions – Major Works [Plan Capital]	Improvement of facilities and renovation of Sirifort Complex to ensure that the facilities in the complex are of international standard.	3.40	Renovated auditoria of international standard.	Venue for promotion of domestic and export potential of Indian films to the maximum as also to promote the rich and diverse Indian culture. Higher revenues upon letting on hire, the renovated auditoria/complex to other parties.	As above	
3.	[Capital Section] Upgradation of Print Unit in DFF	This new scheme seeks to provide the Directorate of Film Festivals with a technically equipped print unit facilitating long term storage of prints. This is also with a view to effective implementation of the scheme Export Promotion through Film Festivals in Indian and abroad.	0.01	Creation of suitable facility for long-term storage of prints with equipment racks and technical facilities like cooling for maintaining the temperature and humidity .	Enhanced export of good Indian cinema through participation of Indian films in Indian and foreign film festivals thereby promoting rich Indian culture.	As above	

DIRECTORATE OF FILM FESTIVALS

(Rs. in crores)

NON PLAN

S.No.	Name of the Scheme	Objective./Outcome	Outlay 2006-07	Quantifiable deliverables/physical outputs	Projected outcome	Process/time intermediate	Remarks/ Risk Factor
1	Estt. Related expenditure	Salaries, Wages, OE, DTE etc.	1.13	— —	—	—	
2.	Minor Works	Maintenance & upkeep of Siri Fort Cultural Complex	2.80	Well equipped presentable auditoria in a manner high class performances in the field of art, culture , cinema etc., could be organized.	Higher revenue earnings through optimum utilization of the complex.	One year	
3.	Film Festival under Cultural Exchange Programmes		0.05	To Organise 12 Film Festivals under Cultural Exchange Programme in India and Abroad.	Promotion of Indian cinema & strengthening ties with nations covered under CEP.	One year	
4.	National Film Awards	National level recognition for excellence in the field of cinema.	0.95	Conferring national film award.	To recognise outstanding talent & to improve Indian art and culture resulting in betterment of Indian cinema	One year	

FILMS DIVISION PLAN

[Rs. in Crores]

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Financial Outlay BE 2007-08	Physical Outputs/Quantifiable Deliverables	Projected Outcomes	Processes/Timeline	Remarks/ Risk Factors
1	International Documentary, Short & Animation Film Festival	The main objective is to hold biannual International Film Festival of Documentary, Short & Animation Films in Mumbai. The outcome being two film festivals in the next plan period.	1.00	(I) 10th MIFF is proposed to be held during February, 2008. (ii) Ministry has constituted organising committee for MIFF 2008. (iii) Holding meeting of organising committee for MIFF 2008 and finalisation of rules and regulations and entry forms for MIFF 2008. (iv) Printing and circulation of rules, regulations and entry forms of MIFF 2008.	The 9th MIFF 2006 was organised successfully from 3-9 Feb., 2006 in Mumbai and to organise the 10th MIFF 2008.	MIFF is a biennial film festival in which applications/entries are invited from film makers across the globe and on the basis of recommendations of the renewed juries, the entrants are awarded with prizes.	No specific risk factor.
2	Digitalisation & Webcasting of Films Division films	The objective being the exposure of Documentary, Short & Animation Films of Films Division through the medium of Internet. For this purpose, films are digitally transferred to DVDs through the medium of High Definition Technology. The outcome being the availability of FD films in its official website www.filmdivision.org	3.50	To webcast the films of Films Division for global access to audio-visual encyclopaedia of post independence India and to transfer the films of Films Division in digital format for preservation thereof. Quantifiable Deliverables : Continuous replacement of filmic contents of the website and transfer of films on DVDs.	Continuous replacement of filmic contents of the website and transfer of films on DVDs.	Films are encoded for streaming on the website through outside agency. Tender are called for transfer of films into DVDs. Webcasting is a continuous process. Digitalisation of nearly 6000 films will be completed during 10th Plan period.	No risk factors.
3	Setting up of Museum of Moving Images	The objective being to establish a permanent museum for artefacts connected with the film making, exhibiting the work of noted directors, producers,	5.00	To establish a Museum of Films Division, Mumbai which will depict the history of Indian Cinema through audio-visual presentation and display of important artefacts related to the history of Indian Cinema.	To provide a local point in Mumbai for industry enthusiasts and visitors alike. To acquaint the contemporary generation with the evolution and journey that Indian cinema has undertaken. To establish a	NBCC, New Delhi has to prepare project report on the proposed MOMI as per the directives of the Ministry.	Time overrun is risk factor as the progress under the Plan Scheme is directly

		institutions etc. for the benefits of visitors/film enthusiasts. Further to arrange seminars, workshops for film makers and film students.		Quantifiable Deliverables : To establish the Museum called MOMI at Films Division, Mumbai on the basis of project report to be prepared by National Building Construction Corporation (NBCC).	permanent Museum for artifacts many of which are valuable heritage items connected with film making, exhibiting the work of noted directors, producers, Institutions, etc. for the benefit of visitors/ film enthusiasts. To arrange seminars, workshops for film makers & film students and thereby make it a “living” entity. To generate interest in the future generation in the field of film movement.		proportionate to the Project Report to be prepared by the NBCC.
4	Production of documentary films for North East Region & J&K		0.01	Production of 20 documentary films on North East & J&K.	Production of 2 documentary films each on North East and J&K. The allocation appears to be a token provision. Therefore, certain documentary films on North East & J&K will be assigned to Ad-hoc Directors on fee basis.	New Scheme	No specific risk factor.
5	Setting up of Institute of Mass Media Studies		0.01	Establishment of Institute of media studies similar to that of the FTII in Films Division using the premises, staff and the state of art equipments available in Films Division.	Setting up of the Institute of Media Studies in Films Division, Mumbai. The allocation appears to be a token provision. Therefore, preparatory work like data collection, fixing syllabus through outside experts etc. would be undertaken.	New Scheme	No specific risk factor.
6	Setting up of Regional Film Production Centre in the North East		0.01	Setting up of a film production centre in the North East Region preferably in Shillong, Meghalaya for production of regional specific films.	Setting up of a film production centre in the North East region. The allocation appears to be a token provision. Therefore, location for the production centre would be finalised and blue print would be prepared.	New Scheme	No specific risk factor.
7	Setting up of Regional Film Production Centre in the J & K		0.01	Setting up of a film production centre in the J & K state for production of region specific films.	Setting up of a film production centre in the J&K state. The allocation appears to be a token provision. Therefore, location for the production centre	New Scheme	No specific

					would be finalised and blue print would be prepared.		
8	Production of Video/Digital Text Books		0.10	Production of subject specific video/digital text books for the use by various educational and corporate institutions/ universitites and other relevant entities.	The allocation appears to be a token provision. Therefore, syllabus of the text books would be finalised in consultation with outside experts.	New Scheme	No specific risk factor.
	TOTAL		9.64				

“B” OBJECTWISE CLASSIFICATION (REVENUE & CAPITAL)

(Rs. In Lakhs)

Sr.No.	Activity	Actual for 2005-06			APPROVED Budget Estimate 2006-07			APPROVED Revised Estimate 2006-07			APPROVED Budget Estimate 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		3	4	5	6	7	8	9	10	11	12	13	14
1	Modernisation & Replacement of obsolete equipment of Films Division	0.00	0.00	0.00	100.00	0.00	100.00	127.00	0.00	127.00	0.00	0.00	0.00
2	International Documentary, Short & Animation Film Festival	99.14	0.00	99.14	10.00	0.00	10.00	6.00	0.00	6.00	100.00	0.00	100.00
3	Webcasting & Digitalisation of Films Division films	237.84	0.00	237.84	200.00	0.00	200.00	800.00	0.00	800.00	350.00	0.00	350.00
4	Setting up of Meseum of Moving Images	0.00	0.00	0.00	700.00	0.00	700.00	250.00	0.00	250.00	500.00	0.00	500.00
5	Production of documentary films for North East Region & J&K	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
6	Setting up of Institute of Mass Media Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
7	Setting up of Regional Film Production Centre in the North East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
8	Setting up of Regional Film Production Centre in the J & K	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
9	Production of Video/ Digital Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	TOTAL	336.98	0.00	336.98	1010.00	0.00	1010.00	1183.00	0.00	1183.00	964.00	0.00	964.00
	Gross Revenue & Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deduct Inter Account Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NET TOTAL	336.98	0.00	336.98	1010.00	0.00	1010.00	1183.00	0.00	1183.00	964.00	0.00	964.00

“C” OBJECTWISE CLASSIFICATION (REVENUE)

(Rs. In Lakhs)

Sr.No.	Activity	Actual for 2005-06			APPROVED Budget Estimate 2006-07			APPROVED Revised Estimate 2006-07			APPROVED Budget Estimate 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		3	4	5	6	7	8	9	10	11	12	13	14
1	Salaries (including LTC)	1.01	1315.32	1316.33	0.00	1319.50	1319.50	0.00	1319.50	1319.50	1.50	1380.00	1381.50
2	Overtime Allowance	1.36	3.71	5.07	0.00	3.00	3.00	0.00	4.00	4.00	1.50	4.00	5.50
3	Medical	0.00	0.00	0.00	0.00	47.75	47.75	0.00	40.00	40.00	0.00	40.00	40.00
4	Domestic Travel Expenses	10.02	34.75	44.77	3.00	40.00	43.00	3.00	40.00	43.00	13.40	40.00	53.40
5	Banking Cash Transaction Tax	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
6	Other Administrative Expenses	15.74	0.00	15.74	0.00	0.00	0.00	0.00	0.00	0.00	18.10	0.00	18.10
7	Office Expenses	16.72	144.27	160.99	21.00	149.50	170.50	17.00	160.00	177.00	20.80	165.00	185.80
8	Material & Supplies	0.62	483.38	484.00	0.00	693.50	693.50	0.00	450.00	450.00	1.00	475.00	476.00
9	Payment to Prof. & Spl. Services	1.43	13.70	15.13	0.00	20.49	20.49	0.00	20.00	20.00	2.00	15.00	17.00
10	Rent, Rate & Taxes	0.00	25.69	25.69	0.00	27.71	27.71	0.00	27.00	27.00	0.00	27.00	27.00
11	Minor Works	0.00	153.47	153.47	0.00	100.00	100.00	0.00	60.00	60.00	0.00	60.00	60.00
12	Petrol, Oil & Lubricants	4.00	8.16	12.16	0.00	7.50	7.50	0.00	7.50	7.50	4.00	8.00	12.00
13	Foreign Travel Expenses	9.26	0.00	9.26	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
14	Advertisement, Sales & Publicity	3.75	7.54	11.29	0.00	9.45	9.45	0.00	7.50	7.50	2.70	8.00	10.70
15	Other Charges	273.07	112.07	385.14	186.00	145.00	331.00	786.00	114.00	900.00	389.00	130.00	519.00
16	Grants-in-Aid	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10
	Total	336.98	2302.06	2639.04	210.00	2564.00	2774.00	806.00	2250.10	3056.10	464.00	2352.60	2816.60

PARTICIPATION IN FILM MARKETS IN INDIA AND ABROAD

(Rs. in crore)

S. No.	Name of Programme Scheme/	Objective/Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Compl-ementary Extra Budgetary Resources				
1	2	3	4	5	6	7	8		
			4(i)	4(ii)	4(iii)				
1	Participation in Foreign Film Festivals/ Markets	Promoting the export of Indian films and providing a fillip to films as an industry with the view to expanding the market for Indian films.	-	2.20	-	Participation in Cannes Film Market – May 2007. Participation in American Film Market – Nov 07 Organization of Film Bazaar/ IFFI – Nov-Dec.07 Forging of partnership between NFDC and Cinemart, Rotterdam. Participation in Berlin Film Festival - Feb 2008 Participation in Hong Kong Filmart Participation in Toronto Film Festival/Market. Participation in annual convention - FRAMES organised by FICCI. Publicity of Indian films through support of Indian missions abroad.	More visibility for Indian films in the Global Market and boosting the export of Indian films.	Meetings to be held well in advance of the markets by the Ministry with industry representatives to plan the participation in each of them.	In addition to the deliverables quantified in col.5, there may be expenditure to support other industry initiatives to raise their visibility, like support to FRAMES, the annual entertainment conference organized by FICCI
2	NEW SCHEME – SETTING UP OF NATIONAL CENTRE OF EXCELLENCE FOR ANIMATION, GAMING AND SPECIAL EFFECTS	To set up a Centre for Excellence in animation, gaming and special effects under public – private participation mode to address the problem of manpower shortage in such high tech content industry.	-	0.10	-	During 2007-08, the endeavour would be to ask NASSCOM to prepare terms and reference of appointment of Consultant and thereafter appointment of Consultant for the project.	Consultant would prepare Detailed Project Report for the scheme indicating all necessary details.	On the receipt of the Project Report, the time and fund required to set up the 'Centre of Excellence' would be clear.	Since, the scheme is to be implemented in the Private – Public partnership mode, the contribution of Private parties would need to be identified.

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

REVIEW OF ANNUAL PLAN (2005-06)

(Rs. in crores)

S.No.	Name of Schemes/ Programme	Objective/Outcome	Outlay 2005-2006	Quantifiable Deliverables	Processes/Timelines	Achievements w.r.t. Col. (5) as on 31.3.2006	Remarks
1	2	3	4	5	6	7	8
(A)	Upgradation & Modernisation of FTII, Pune						
(I)	Machinery & Equipment	To overcome the shortages in the infrastructure, updating and upgrading the existing equipment making available training facilities with proper infrastructure to bring about overall improvement in the standards of higher professional education in the field of Film making and TV Production.	0.46	Items are procured and works are executed as per the approval of the SFC of the Ministry. Quaterly Physical and Financial Targets are fixed well in advance before the commencement of financial year and their achievement is closely monitored through departmental meetings, monthly expenditure reports and quarterly returns to the Ministry.	Processes: (1)Receipt of indents from user Departments(2) calling for quotations publishing tenders in News Papers wherever necessary (3) Opening and scrutiny of quotations/tenders after the specified period.(4) Obtaining financial sanction (5) Placing supply/purchase/ execution order.(6) Inspection of material/ goods by the user department. (7) Report on inspection of goods for quantity Quality etc./ performance of equipment and other conditions specified in purchase order. Timelines- Discussions are held in the departmental meetings and dates are stipulated in the respective action plans for ensuing the quarterly physical and financial targets.	0.41	
(II)	Civil Construction Works		0.66			0.40	
(III)	Computerisation & Modernisation		0.93			0.62	
		Total :	2.05			1.43	
B)	Human Resource Development of FTII, Pune						
(I)	Setting up of	The Scheme aims at Human Resource Development, thereby	0.10	The turnkey project of Setting up of Community Radio has been		0.02	

	Community Radio	catering to the social needs of local community, this will be a platform for local talent, a tool for experimentation by students, this helps in exchange of ideas, experience and skills with similar institutions and universities abroad.		initiated by FTII and Project Note has been finalised and action is being taken as per MOU, which includes not only programme productions but also auxiliary equipment to the transmitter.			
(II)	Setting up of Captive TV Channel		0.10	13 episodes serial on life and experiences of a doctor who has to go to a village is in progress.		0.00	
(III)	HRD aspects including scholarship and exchange programmes with foreign universities for students etc.		0.10	Deputation to London, UK of a student under 'One world Broadcasting' Trust scholarship in Mah-June 2005 (Already approved by the Ministry)		0.00	
		Total :	0.30			0.02	
		Total :(A +B)	2.35			1.45	

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

REVIEW OF ANNUAL PLAN (2007-08)

Statement of Outlays and Outcomes/Targets(2007-08) (As per the Outcome Budget 2007-08) and Actual Achievement

(Rs. in crores)

S.No.	Name of Schemes/ Programme	Objective/Outcome	Outlay 2007-2008	Quantifiable Deliverables	Processes/Timelines	Remarks
1	2	3	4	5	6	7
(A)	Existing Scheme					
1	Upgradation & Modernisation of FTII,Pune					
a)	Machinery & Equipment	<p>i) Augmentation of the resources and replacement of the old/obsolete equipments to match the current trends and technological advancement, both in Film and TV Industry.</p> <p>ii) Introduction of the new technologies such as High Definition TV, Advanced Computer Animation, Digital Film Recording etc.</p> <p>iii) There is shortage of space in the present campus of FTII for programmes. The current plan proposes vertical expansion of some parts of buildings of FTII wherever feasible. An advanced resource and knowledge center is also being planned so as to integrate all resources such as Library, e-library, Internet, Viewing Students' Center, Discussion Room for faculty and Video Conferencing Center.</p>	0.00	Items will be procured and works will be executed as per the approval of the SFC of the Ministry. Quaterly Physical and Financial Targets will be fixed well in advance before the commencement of financial year and their achievement will be closely monitored through departmental meetings, monthly expenditure reports and quarterly returns to the Ministry.	Processes: (1)Receipt of indents from user Departments(2) calling for quotations publishing tenders in News Papers wherever necessary(3) Opening and scrutiny of quotations/ tenders after the specified period .(4) Obtaining financial sanction /execution order.(6) Inspection of material/goods by the user department. (7) Report on inspection of goods for quantity Quality etc./performance of equipment and other conditions specified in purchase order. Timelines- Discussions are held in the departmental meetings and dates are stipulated in the respective action plans for ensuing the quarterly physical and financial targets.	Explanatory note attached separately.
b)	Civil Construction Works		0.00			
c)	Computerisation & Modernisation		0.00			
		Total :	6.00			

2)	Human Resource Development of FTII, Pune				
a)	Setting up of Community Radio	This is a scheme having objective of providing research and training in the areas of radio programming, audience and innovation to the students.	0.00	The radio programmes are regularly being transmitted with the 10th Plan nearing completion. Provision has been made for production relay of the programmes' and maintenance of transmission system. Programmes have been shot and arrangement is being made for additional shooting of programmes and telecast thereof.	
b)	Setting up of Captive TV Channel	This is also continuous scheme being executed since 10th Plan with a sole objective to provide a scope for students' research, innovation and experiments in the area of programming and broadcasting. The basic idea is to provide close and direct interaction with the targeted audience.	0.00		
c)	HRD aspects including scholarship and exchange programmes with foreign universities for students etc.	Expansion of the activities of FTII beyond its own walls. Study of relevant field activities at international level by the faculties as well as students under HRD Scheme of exchange programme.	0.00		
		Total (2):	0.20		
B)	New Schemes				
1	Global Film School (New)	I) FTII is looking forward to reap benefits of Internet technology, wired as well as through satellite, so as to connect to its counterparts within and outside the country and	0.01	This is new scheme. The projected expenditure is for Machinery & Equipment for Cinematography and TV Engineering Department, Master Plan of FTII, Pune includes	Processes: (1)Receipt of indents from user Departments (2) calling for quotations publishing tenders in News Papers wherever necessary

		thus become a part of Global Film School.		the Auditorium, Class Room Theatre, Internal Road Parking Shed Pedestrian areas and also for building construction works which includes Administrative Building, Studio Floor, Auditorium Preview Theatre, Hstels and Staff Quarters.	(3) Opening and scrutiny of quotations/tenders after the specified period.(4) Obtaining financial sanction (5) Placing supply/purchase/execution order.(6) Inspection of material/ goods by the user department. (7) Report on inspection of goods for quantity Quality etc. /performance of equipment and other conditions specified in purchase order. Timelines- Discussions are held in the departmental meetings and dates are stipulated in the respective action plans for ensuing the quarterly physical and financial targets.	
		Total(B) :	0.01			
		Total :(A +B)	6.21			

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

Review of Non-Plan (2007-2008)

Statement of SBG and Outcomes(2007-08) (As per the Outcome Budget 2007-08) and Actual Expenditure(Non-Plan)

(Rs. in crores)

S.No.	Sub-Head/ Unit of Appropriation	Objective/Outcome	S.B.G. 2007-2008	Quantifiable Deliverables	Processes/Timelines	Remarks
1	2	3	4	5	6	7
	Salary, Pension Gratuity, Leave Salary contribution, Travelling, Rent/Rate/Taxes, Electricity, Telephone, Raw Stock, Appliances & Equipment, Maint- enance of Building and other misc. heads of expenditure.	The Film/TV courses run by the Institute as per the scheduled programme.	7.05	All claims due are processed and settled in concurrence with relevant rules and procedures.	The expenditure is being incurred as per the approved S.B.G./R.E. by the Ministry. Monthly / Quarterly expenditure statements are being forwarded to the Ministry as per the dates intimated by the Ministry. There also exists system of internal review of the progress of the expenditure to keep the same within the grants sanctioned.	

EXPLANATORY NOTE

The Film Institute was set up in 1960, in Pune, as a premier Institute for imparting training in the art and technique of Filmmaking. Since 1974, it has also started training to Doordarshan employees in Television Production and the Institute was renamed as Film and Television Institute of India. The Film and Television Institute of India, is the prime Institute of its kind and has been undertaking the entire responsibility of imparting training in film production and television training. The FTII has also been conducting three-year Post Graduate Diploma in Film and television in the various discipline namely Direction, Cinematography, Audiography and Editing, two years Post graduate Diploma Course in Acting and Art Direction, One and half years Certificate course in Animation and Computer Graphics, One year Post Graduate Certificate Courses in Television in the specialisation of Direction, Electronic Cinematography, Video Editing and Audiography and Television Engineering and one year Post-Graduate Certificate Course in Feature Film Screenplay Writing.

At present there are 253 students on enlist for different courses conducted by the Institute. There is lot of response to the various courses conducted by the Institute and competition also for securing admission for the course. This is the clear indication that courses conducted by the Institute are demanded, appreciated and required by the Society. Many passed out students from this Institute are doing well in the cinema field with the requisite standard. Their contribution to Indian cinema has become quite visible. Today the FTII is considered as a Center of Excellence not only in India but also in Asia and Europe. Films made by the Students of the Institute are entered in festivals both in India and abroad. There is a huge collection of diploma films over the years, many of them honoured with National and International awards. Also many earlier films actors of the Institute have become well-known personalities over the years. This is nothing but outcome of different courses conducted by FTII.

But this is not measurable or quantifiable in financial terms. These outcomes are also not the direct result of the annual outlays and are the cumulative effect of Govt. investment over the past several years.

Thus, end products of FTII are glaring artists in the field of film and film related activities.

SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA
Outcomes / Targets in the Outcome Budget for 2007-08 (Plan)

(Rs. in crores)

Sl No.	Name of Scheme	Outlay	Physical output	Projected outcome	Process /Timelines		Remarks / Risk Factors
					Intermediate	Final	
1.	Captive TV Channel Scheme in SRFTI, Kolkata	-	The Scheme envisaged for development of “a feeder Television software base” in SRFTI, Kolkata. It was designed to serve as an avenue for trainee in the field of online Television for the students to meet the needs of the newly emerging local Television networks with the target for society and community development.	The scheme essentially aims at yield in terms of value addition to the quality of training imparted in the institute for enhancement of their scope of future employment and excellence in the field. However, once the project is consolidated, there is a possibility of getting sponsors to offset fully or partially the production costs of the television programmes produced from the relevant government departments, international bodies etc.	Commissioning of the project has been entrusted with BECIL, New Delhi including procurement of equipment etc. Process for procurement of equipment has already been started by BECIL. Date of completion of the project as discussed in the departmental meetings have already been communicated vide letter No.G.24(28)/ACCTS/SRFTI/2002-03/ Dated: 04.04.05		<u>Risk factors</u> 1. Achievement of targets of the scheme depends on availability of fund. 2. Receipt of Governmental clearance for license etc. 3. Any other factors beyond control of the Institute.
2.	Setting up of Community Radio Station in SRFTI, Kolkata	-	The scheme of CRS envisaged for mass awareness like family welfare, health, education and various type of local interest specific entertainment programs. The main objective of the scheme to make off-line training ground for the students in the field of Radio	The scheme essentially aims at yield in terms of value addition to the quality of training imparted in the institute for enhancement of their scope of future employment and excellence in the field. However, once the project is consolidated, there is a possibility of getting sponsors to (a) offset fully or partially the production costs of the television programmes produced from the relevant government departments, international bodies.	Commissioning of the project has been entrusted with BECIL, New Delhi including procurement of equipment. The studio and installation of transmitter have been completed and are being taken over from BECIL. Date of completion of the project as discussed in the departmental meetings have already been communicated vide letter No.G.24(28)/ACCTS/SRFTI/2002-03/ Dated: 04.04.05		<u>Risk factors</u> 1. Achievement of targets of the scheme availability of fund. 2. Receipt of Governmental clearance for license etc. 3. Any other factors beyond control of the Institute.
3.	HRD Aspects, including Scholarship and Exchange Programme in SRFTI, Kolkata	0.15 +0.10	The scheme envisaged for continuous students / faculty – exchange with reputed Film schools abroad with a mutual sharing of knowledge on emerging trends and technology in film making	The scheme essentially aims at yield in terms of value addition to the quality of training imparted in the institute for enhancement of their scope of future employment and excellence in the field.	Next phase of student exchange programme will be taken up. Scholarship/Internship programmes will be continued. Date of completion of the project as discussed in the departmental meetings have already been communicated vide letter No.G.24(28)/ACCTS/SRFTI/2002-03/ Dated: 04.04.05		<u>Risk factors</u> 1. Achievement of targets of the scheme depends on availability of fund. 2. Receipt of clearance from the Government for foreign tour. 3. Any other factors beyond control of the Institute.

Sl No.	Name of Scheme	Outlay	Physical output	Projected outcome	Process /Timelines		Remarks / Risk Factors
					Intermediate	Final	
4.	Training and skill development w.r.t production of socially relevant film production.	0.50	The project is essentially envisaged to infuse the much desired value addition in the training being imparted by the Institute to the young students in the field of film and television. The proposed elements under the scheme will be supplementing the existing training activities of the Institute to help the young students of the Institute in preparing themselves to face the challenges of the industry	The scheme will help the faculty members to be acquainted with the modern technological changes in the field of cinema and television. Artist in residence programme will help in exchange ideas and thoughts with the renowned reputed national and international Creative Artist. Students will be benefited for getting opportunity to interact on various levels. The provision of film productions will afford the students the much-needed hands-on exposure in the film and television production, which will help them to face the challenges of their future professional career. Besides, the possibility of showcasing these films in public forums and television will make available an opportunity to assess the quality of their learning as students of the Institute. In the scheme student film festival 'Clapstick' and 'Docedge' (documentary pitching session) will disseminate film awareness among young students and film practitioner. A quality News letter will also be published under the scheme to highlight the academic activities and programmes of the Institute.	1. Faculty will undertake on rotation short courses on various aspects of filmmaking and related streams to develop a critical and technological understanding of recent trends in filmmaking. They will be encouraged to visit different national and international institutes, seminars, festivals etc. 2. There will be International and National Artist in Residence programmes where renowned creative artist will be invited and both faculty and students will have the opportunity to interact on various levels. 3. There will be provision for the faculty of the Institute making 3 full length fiction films and 3 full length documentaries during the planning years with student participation. 4. Institute will organize Clapstick (student film festival) and Docedge (documentary pitching session) to disseminate film awareness amongst young students and practitioner. These events will continue in the next 11 th Five Year Plan also bring out a quality News Letter highlighting academic activities.	Risk factors 1. Achievement of targets of the scheme depends on availability of fund. 3. Any other factors beyond control of the Institute.	
5.	Computerization, Modernization & Provision of Infrastructure, and provision of Manpower.	7.00	The project essentially envisages generating the desired level of infrastructure (equipment base) and adequate manpower support in a film institute for imparting professional training input in the field of	The objective of setting up of the Institute will be fulfilled and will become self-reliant. The Student Community will be benefited and be able to complete their courses in time. On systemization of regular activities, institute can further develop and diversify its	Construction & Conversion works will be undertaken by engaging CCW, AIR. Procurement of equipment will be done by in house Purchase department. Recruitment of manpower will be done through advertisement.	Risk factors 1. Achievement of targets of the scheme depends on availability of fund. 3. Any other factors beyond control of the Institute.	

Sl No.	Name of Scheme	Outlay	Physical output	Projected outcome	Process /Timelines		Remarks / Risk Factors
					Intermediate	Final	
			film and television to three batches of students studying simultaneously. The existing facilities are first not adequate to handle the pressure of three batches of 120 students.	activities to improve upon the overall quality of Indian Media.			
6	Department of Animation & Electronic Imaging.	0.01	In the past few years the world of audio-visual production has gone through a sea change. One of the major areas that have developed immensely is animation and multimedia related application. The popularity and prospects of the animation is well known and which does not require any further elaboration. There is a vibrant vast market and potential for web related application and multimedia CD-ROMS/ Games development in addition to animation films. In the next five years India will become a major out-sourcing destination for animation related work. There is a huge demand for trained manpower to support these activities, thus, it is high time to start this course to keep pace with the changing environment of audio-visual art. In view of the changing trend and scarcity of specially trained manpower in the field it is the need of the hour to add a newbranch of study in the Institute. Thus Institute proposes to start two-year	The objective of setting up of the Institute will be fulfilled and the student community will be benefited and will get scope to study a new course. Scope of employment will be generated in a newly emerging field. The institute can diversify its activities to improve upon the overall quality of Indian media and will also be able to support the industry by providing trained manpower in the field.	Construction & Conversion works will be undertaken by engaging CCW, AIR. Recruitment of manpower will be done through advertisement.		Risk factors 1. Achievement of targets of the scheme depends on availability of fund. 3. Any other factors beyond control of the Institute.

Sl No.	Name of Scheme	Outlay	Physical output	Projected outcome	Process /Timelines		Remarks / Risk Factors
					Intermediate	Final	
			postgraduate diploma course in 'Animation and Electronic Imaging' with an intake capacity of 10 students in each batch.				
7	Department of Production Management in Films & TV.	0.01	<p>Audiovisual media is multi-disciplinary that too varying to the widest divergence. A successful production requires putting all the divergence into a smooth & economic cohesion. To bring in efficient & professional management to that respect qualified managers having practical knowledge of media practices is essential. Those managers will also be able to bring in trade related discipline & transparency that will help the productions in becoming economically viable & credible. Since, this is an era of narrow specialization, it is necessary to train and use the human resources as per requirement of the Industry.</p> <p>In view of the growing demand of specially trained manpower in Production Management in Films and Television', The Institute proposes to start two-year postgraduate diploma course in Production Management in Film & Television with an intake capacity of 10 students in each batch commencing from the academic year 2011-12.</p>	The objective of setting up of the Institute will be fulfilled and the student community will be benefited and will get scope to study a new course. The institute can diversify its activities to improve upon the overall quality of Indian media also to meet the growing need of trained manpower in the Industry.	Construction & Conversion works will be undertaken by engaging CCW, AIR. Recruitment of manpower will be done through advertisement.	<p><u>Risk factors</u></p> <p>1. Achievement of targets of the scheme depends on availability of fund.</p> <p>3. Any other factors beyond control of the Institute.</p>	

INDIAN INSTITUTE OF MASS COMMUNICATION

(Figures in lakhs of Rupees)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Times	Remarks/ Risk Factors
			4	5	6				
1	2	3	4(i)	4(ii)	4(iii)	7	8	9	10
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
A : 1.	PLAN Converting IIMC into International Media University	The proposed University will provide (a) 27% re-servation to OBC candidates alongwith extant general seats and (b) opportunities to the participants of third world countries also for advanced training and research in Mass Media related issues. This will also help in bringing about closer ties between developing and developed countries through interactions of multi cultural students in the class-rooms/ campus environment.	---	10.00	---	The Institute will start preliminary work to implement the following programmes during 2007-08: 1) Phased imple-mentation of the 27% OBC reservation without decrease in general seats 2) Construction of addl. Class-rooms (15 Nos) 3) Procurement and upgradation of Electronic and Print Media studies. 4) Procurement of 2 OB Vans, 3 buses and 10 cars 5) Upgradation of canteen and printing facilities 6) Creation of faculty, technical and secretarial posts at appropriate levels (total 120) 7) To provide training to the students during the Plan period.	The proposed University will cater to the training and research needs of third world countries in the area of Journalism/ Mass Media. It will also provide multi cultural environment to the students in the campus and will facilitate in bringing closer ties between the developed and developing countries, and making trainee student suitable for the placement globally.	i) Construction of 5 additional class rooms under Phase I. ii) Expansion of Library (Phase I) iii) Recruitment of 18 additional Faculty members. iv) Purchase of equipment for modernization of facilities v) Expansion of hostel facility vi) Admission of 18% more students during the financial year for implementation of phased OBC reservations.	Institute has submitted proposals to the Ministry for inclusion of the scheme in 11 th Five Year Plan, for consideration and approval of Government.

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Times	Remarks/ Risk Factors
			4	5	6				
1	2	3	4(i)	4(ii)	4(iii)	7	8	9	10
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
						8) To process proposal with UGC for getting a deemed to be university status.			
B :	NON-PLAN Training, teaching and research in mass communication	Research studies and training courses organized by IIMC, in the area of journalism/mass communication; are useful to keep pace with the socio-economic growth in the country.	395.00 (net grant)	-	*210.00	To conduct P.G. Diploma Courses in: Journalism (English) at New Delhi and Dhenkanal; Journalism (Hindi), New Delhi, Radio & TV Journalism, Advertising & Public Relations (New Delhi); Oriya Journalism (at Dhenkanal).	A total number of 225 students be provided training in various diploma courses run by IIMC. The Institute will also conduct training courses for IIS officers as per requirement of the Ministry of I & B.	After completing admission process for admission in various diploma courses (by July 2007 these courses will be started from 1 st August 2007 and conclude in April 2008.	Conducting of training courses and research studies in Mass Media related subject is the main objective of IIMC and these academic activities are conducted during each academic year.

* Indicates anticipated income of the Institute from its own resources (Tuition fee from training courses, consultancy fee, hostel seat rent, sale of application forms and other Misc. receipts.)

NATIONAL FILM ARCHIVE OF INDIA

OUTCOME BUDGET 2007-08

(Rs. in crore)

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Remarks/ Risk Factors
				4					
1	2	3		4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra Budgetary Resources				
1)	Acquisition & exhibition of Archive films.	Acquisition of films dissemination of film culture.	1.49	1.00	nil	The Plan provision of Rs. 1.00 crore will be utilized to acquire 600 Films/ DVD/VHS/ VCD.	Acquisition of films & dissemination of film culture.	Annual Basis.	To utilize annual budget allocation.
2)	Publication of Periodicals, Catalogues etc.	To bring out Archive Publications.	-	0.01	nil	To publish one or two archive publications.	Archive publications.	Annual Basis.	On the basis of annual budget allocation.
		Total	1.49	1.01					

NATIONAL FILM DEVELOPMENT CORPORATION LTD.

Format of Tables in Chapter II of Outcome Budget 2007-08

(Rs. in Crores)

Sr. No	Name of Scheme / Programme	Objective / Outcome	Outlay 2007-2008			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks / Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra – Budgetary Resources				
1	Film Production in various regional Languages	2		3.00		2	-	-	-
2	Equity Participation	-		0.10		-	-	-	-
	Total			3.10					

PRESS INFORMATION BUREAU

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08

(Rs. in Crores)

Sl.	Name of the Scheme/ Programme	Objective Outcome	Outlay 2007-08 Plan Budget 4	Quantifiable Deliverables/ Physical Outputs 5	Projected Outcomes 6	Process/ Timelines 7	Remarks/Risk Factors 8
1.	2	3	4	5	6	7	8
1.	Setting up of National Media Centre at New Delhi.	Construction of National Media Centre at New Delhi for PIB offices.	10.00	Earth work excavation, foundation work, RCC work for lower basement, Ground floor, 1st floor 2 nd and 3 rd floor as well as finishing of all floors.	As mentioned in col. 5	1 st Qtr. – Earth work excavation, Foundation work, RCC work for lower basement. 2 nd Qtr.- Balance work of lower basement + part upper basement, RCC work of Ground Floor and finishing of lower basement. 3 rd Qtr. – Balance work of Ground and 1 st Floor and finishing work of lower and upper basement, RCC work of 1 st Floor and . 4 th Qtr. – RCC work of 2 nd & 3 rd Floor and finishing work of ground and 1 st floor.	The targets will be achieved by the timelines indicated under col. 7.
2.	Media Outreach Programme	To disseminate information about the flagship programmes of the Government by campaigning Public Information Campaign, Media Interactive Session, Dissemination of Success Stories and conducting Press Tours.	0.09 Token Provision	To hold 120 Public Information Campaign, 6 Media Interactive Sessions Dissemination of 25 success stories and conduct 10 press tours.	As mentioned in col. 5	1 st Qtr. 30 PIC, 1 Media Interactive Session, dissemination of 25 success stories and conducting 2 press tours. 2 nd Qtr -30 PIC, 2 Media Interactive Sessions, dissemination of 25 success stories and conducting 3 press tours. 3 rd Qtr.- 30 PIC, 1 Media Interactive Session, dissemination of 25 success stories and conducting 2 press tours. 4 th Qtr. - 30 PIC, 2 Media Interactive Sessions,	The targets will be achieved by the timelines indicated under col. 7.

						dissemination of 25 success stories and conducting 3 press tours.	
3.	International Film Festival of India.	Setting up of Media Centre at the venue of the festival and extend facilities to journalists like special accreditation hospitality arrangements, press conferences, press releases work room with computers and internet, telephones, newspapers, stationery, photocopier etc.	0.01 Token Provision	Setting up of Media Centre at the venue of the festival and extend facilities to journalists like special accreditation hospitality arrangements, press conferences, press releases work room with computers and internet, telephones, newspapers, stationery, photocopier etc.	As mentioned in col. 5	3rd Quarter - All activities mentioned in col. 5 will be undertaken during 3 rd Quarter as Film festival is held in Goa during Nov-Dec. every year.	The targets will be achieved by the timelines indicated under col. 7.
4.	Pravasi Bhartiya Diwas Samaroh.	PIB deutes its officers for grant of special accreditation to journalists during Pravasi Bhartiya Diwas Samaroh and hiring of computers for Media Centre to facilitate journalists.	0.01 Token Provision	PIB deutes its officers for grant of special accreditation to journalists during Pravasi Bhartiya Diwas Samaroh and hiring of computers for Media Centre to facilitate journalists.	As mentioned in col. 5	4 th Quarter - All activities mentioned in col. 5 will be undertaken during 4 th Quarter as Pravasi Bhartiya Diwas Samaroh is held in New Delhi during January every year	The targets will be achieved by the timelines indicated under col. 7.
5.	Media Management and Facilitation Proposal for Commonwealth Games 2010	To set up Media Centre to facilitate journalists, generate the interest of various sections of media like print, radio and television, provide timely and accurate information to media spread awareness amongst media about the Commonwealth Games, Project the games as a mega event.	0.01 Token Provision	To Generate interest and provide time and accurate information to spread awareness amongst media about the Commonwealth Games 2010 which will be held in Delhi.	As mentioned in Col. 5	In all Quarters – Generate interest and spread awareness amongst media about the games. Initiate preparatory work for setting up Media Centre in consultation with Commonwealth Organizing Committee, Ministry of Youth Affairs and Sports. In 3 rd Quarter- A team of PIB officials may visit Beijing to get first hand experience of media facilities and arrangements being made for Summer Olympic 2008.	The targets will be achieved by the timelines indicated under col. 7.

6.	Media Exchange Programme	Cultural Exchange Programmes and Joint working Commission/ Agreement in the field of information & Mass Media.	0.01 Token Provision	6 Cultural Exchange (CEP) Programmes and 2 Joint Working Commission/agreement in the field of Information & Mass Media	As mentioned in Col. 5	1st Qtr. - 2 CEP- (1 incoming and 1 outgoing delegation). 2nd Qtr.- 2 CEP- (1 incoming and 1 outgoing delegation). 3rd Qtr.- 1 CEP (1 outgoing delegation) and 1 Joint working Commission (incoming delegation). 4th Qtr. - 1 CEP (1 outgoing delegation) and 1 Joint working Commission outgoing delegation).	The targets will be achieved by the timelines indicated under col. 7.
			10.13				

PRESS COUNCIL OF INDIA

(Rs. in Crore)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines Factors	Remarks/ Risk
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	The Council is not dealing with any Scheme as it is quasi judicial body	Preserving the freedom of the Press and maintaining and improving the standards of Newspapers and News agencies of India.	2.37	N.A. because No proposal for Plan Budget is made	The Council collects levy of fee from Registered Newspapers/ periodicals and News agencies under Section 16 the Press Council Act 1978 and earns interest on funds deposits. This year Council aims to collect Rs. 0.35 as levy fee & other receipts to complement the grant received by the Government of India	Since the functions of the Press Council are of quasi-judicial nature and it regulates the press with ethical standards physical outputs and the results can not be quantified	As stated in Col-5	It depends on fulfilling of the requirements by the complaints and completion of Inquiry by the Council	No Risk is involved in disposal of Complaints

PHOTO DIVISION

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08

NON-PLAN

(Rs. in Crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2007-08	Quantifiable Deliverable/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1.	2.	3.	4.	5.	6.	7.	8.
1.	Documentation, publicity and cross referencing, dissemination of Govt. development programmes through visual images	Archiving and Publicity of Political, financial and social changes.	Non-Plan Rs.2.33	Continuous Photo documentations will be the visual report of the changes of the period to be recorded for posterity. These are supposed to be most valuable document to be used time & again as required.	Creating these documentations would help the country to access the true history through the cross referencing	-	

PLAN

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2007-08	Quantifiable Deliverable/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1.	2.	3.	4.	5.	6.	7.	8.
1.	National Centre of Photography	Training Programme for officers.	Rs. 0.01	To create the awareness amongst the officials with this modern technology available outside the country and also to disseminate information/ knowledge to officers.			
2.	Special Drive for North East, J&K, A&N Island Lakshdweep	Special documentation on the Development of N.E. etc.	Rs. 0.01	Special Drive of N.E. and J&K etc. At least two developmental activities would be covered.	-	One year	-

Note: Photo Division is basically meant for documenting photographically, the growth, development and social changes in the country. Photo Division caters to the needs of Photo Publicity of Prime Minister's Office, Vice President's Secretariat, XP Division of Ministry of External Affairs, DAVP, PIB, Sister Media Units of Ministry of I&B and other Ministries and departments of Govt. India, Therefore, Physical Outputs can not be quantified.

PUBLICATIONS DIVISION

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08		Quantifiable Deliverables/ Physical	Projected Outcomes Outputs	Processes/ Timeline	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non Plan Budget	(4ii) Complementary Extra Budgetary Resources				
1.	—	Bringing out Journals & Books	13.47	—	Bringing out :- 20 Journals 120 Books 180 Book Exhibitions/ Fairs will be organized at Delhi and outside Delhi.	The Division aims to achieve the following outcomes:- (i) Publish books on subject of national importance, which are otherwise not covered by other publishing houses and make them available to general public at affordable price. (ii) To strengthen and promote the concept and spirit of unity in diversity, communal harmony, national integration etc.	ANNUAL BASIS	—

S.No.	Name of the Scheme/ Programme	Objectives / Outcomes	Outlay 2007-08		Quantifiable deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Plan Budget	Complimentary Extra-Budgetary Resources				
1.	Digitisation of past issues of Yojana & Kurukshetra	To create texts/write-ups into digital content to preserve the valuable archival material	0.01	—	To make available Yojana language issues (Hindi & English) & Kurukshetra (Hindi & English) in digital form	Automation will lead to greater transparency in the entire process and texts/write-ups into digital content to preserve the valuable archival material	Annual basis	—
2.	Creating a website for Yojana	To broad base audience, the brand and through broad base inputs to expand platform for readers and writers	0.01	—	Website for 2 Yojana issues (Hindi & English) to be launched.	Under the scheme information will be available on the click of the mouse.	Annual basis	
3.	Computerisation and Modernisation of Yojana Offices	Computerization and modernization of Yojana offices	0.01	—	2 computers each with 13 Yojana units alongwith UPS, printers and scanners to be procured Modern office furniture, 2 Acs in all 13 units to be provided	With the implementation of the scheme, work culture will be improved in the office and better service will be provided.	The scheme will be completed in the first year of 11 th Plan	
4.	Modernisation of Business Offices and Sales Emporia	Modernisation of two Sales Emporia and provide mobile Book Van in each Sales Emporia	0.01	—	Modernisation of two Sales Emporia & purchase of one mobile van each year	Renovation of SEs with full automated operations in terms of linguistics and inventory management and deployment of sales promotion purposes	Annual Basis	
		Total	0.04					

EMPLOYMENT NEWS

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeline	Remarks/ Risk Factors
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Modernisation, automation and upgradation	Annexure 'A'	-	0.01	-	(a) Renovation of sections. (b) Purchase of 4 computers and printers. (c) Acquisition of software (d) Training of staff (5 officials) (e) Purchase of 2 ACs (f) Services of 2 casual Data Entry Operators	(a) Renovation of Advtg , A/cs and Circulation Sections. (b) Provision of state of art technology comprising computers and software in Advtg. , A/cs and Cir Sections. (c) Training of manpower to run this software	8-12 months	Work of renovation/ acquisition of software shall be carried out without disturbing the existing works and ensuring a smooth transition to fully automated working atmosphere.

ANNEXURE-A

MODERNIZATION, AUTOMATION AND UPGRADATION:

Constant modernization, innovations and upgradations are the key to the growth of Employment News. This is required in all aspects of publishing, printing, designing, dispatching, releasing of advertisements and accounting and distribution cum circulation processes etc. This would entail expenses on hardware, software, equipments, machineries, communication facilities of all kinds and office infrastructures etc. It is, therefore, proposed that all the sections may be renovated with tiles on the walls, workstations for computers, cabinet for storage of files etc.

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08 (NON-PLAN)

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objectives/ Outcome	Outlay 2007-08		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeline	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non Plan Budget	(4ii) Complementary Extra Budgetary Resources			Annual Basis	
1		Publication Employment News/ Rozgar Samachar	28.17		Bringing out 52 weekly issues of Employment News/Rozgar Samachar in English, Hindi and Urdu	By publishing Employment News, the Unit aims to achieve the following outcomes: i) Give information on vacancies of Central and State Governments, PSUs admission notices/ examination notices and results of organisations like UPSC, SSC Nationalised Banks, Railways Recruitment Board & Recognised Universities and Institute ii) Disseminating information on the employment prospects by giving a series of articles on self entrepreneurship and career in various emerging fields and conventional fields. (iii) Through the website of Employment News, information about job vacancies in Govt. sector in being disseminated :- Advanced value added services such as online career counseling and information direct to e-mails of readers is being provided through the website.		

REGISTRAR OF NEWSPAPERS FOR INDIA

NON-PLAN

(Rs.in crore)

S.No.	Name of Scheme/ Programme	Objective/ outcome	Outlay 2007-08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1.	2.	3.	4.	5.	6.	7.	8.
1.	—	As in para 6	Non-Plan Budget Rs.2.48 crore	*Title verification - 22,000 *Registration cases - 3000 *No newspaper certificates - 20 to 50 *Essentiality certificate to be issued to the publications for import of printing machine - 7 to 10 *Eligibility certificates – 700 to 900 * Depending upon the applications/ requests received from the publishers.	These activities would ensure the effective implementation of the provisions contained in the PRB Act 1867. Further the media scenario and its impact can be assessed. On the basis of certificates issued by RNI after assessing the circulation claims, Government advertisements will be released by DAVP to these publications. This will be helpful to spread the Government policies & programmes through print media.	These cases will be disposed off as per the prescribed time limits.	

PLAN

(Rs. in crore)

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			Non Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
1.	Modernisation of RNI Head Quarters		-	0.01	-				
2.	Strengthening of RNI – setting up of Regional Offices at Guwahati, Bhopal	With a view to providing prompt, efficient and transparent service to the newspapers and ensuring effective implementation of the PRB Act, two new Regional Offices at Guwahati in North Eastern Region and Bhopal in Central Region are to be opened during 11 th Five Year Plan.	—	0.01	—	The Regional offices of RNI at Guwahati and Bhopal would be established and put into operation.	The end user i.e. the public who deals with RNI would be immensely benefited as they can approach the Regional offices of all matters relating to title verification, registration of titles, verification of circulation claims etc. without visiting the office of RNI at New Delhi.	The offices would be operative during 11 th Five year Plan.	

RESEARCH, REFERENCE AND TRAINING DIVISION

(Rs. in Crore)

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3	4			5	6	7	8
1.	NON-PLAN a) Bringing out Documentation services relating to diverse aspects of mass media b) Compilation and editing of Mass Media in India – An Annual Publication c) Compilation and Editing of ‘India – A Reference Annual’ d) Preparation of Diary of	Collection, interpretation and dissemination of information about the events and trends in Mass Media through its periodical services Mass Media in India serves as a valuable source of information for media practioners, media policy makers, teachers and students of journalism. To serve as a valuable source of information on diverse aspects of the country, its geography and demography features, polity, economy, society and culture. To keep the Ministry and its Media Units	1.04 from a to e	-	-	Under this scheme the division has targetted to bring out 59 documentation services during 2007-08. (Details given in Chapter-I) To Bring out ‘Mass Media in India – 2006’ an Annual Publication To Bring out ‘India – A Reference Annual – 2007’ Under this scheme the Office	All the physical outputs outlined I column 5. As in Column 5 - do - All the physical outputs outlined	As per periodicity As per periodicity of Annual - do - As per the schedule	No specific risk other than routine problems such as shortage of staff etc. - do - - do - - do -

	Events a fortnightly service e) Training of IIS Officers	abreast of day-to-day important National and International developments To update the skill of IIS Officers		-	Nil	targetted to bring out 24 fortnightly 'Diary of Events' 16 training programme covering approximately 160 Officers at IIMC, IIMs and other prominent training Institutions	in column 5. All the physical outputs outlined in column 5	As per schedule	There is need to persuade media unit to make available officers for training.
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FORMAT OF DETAILS IN CHAPTER II OF OUTCOME BUDGET 2007-08

(Rs. in Crore)

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3	4			5	6	7	8
1.	Research Unit		Nil	0.01	Nil	In principle approval of the Planning Commission to be obtained			
2.	Reference Unit		Nil	0.01	Nil	In principle approval of the Planning Commission to be obtained			

SONG AND DRAMA DIVISION

PLAN

(Rs. in Crores)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3	4			5	6	7	8
1	Live Art and culture for Rural India Component wise break-up	Publicity programmes	-	4.00	-	6565 progs.	6565 progs.	2007-08	
	(A) ICT activities in Hilly/ Tribal/ Desert/ Sensitive & Border areas/ impact assessment	-do-	-	2.16	-	4320	4320	2007-08	
	(b) Activities in identified 76 districts	-do-	-	0.38	-	760	760	2007-08	
	c) Publicity on Common Minimum programmes	-do-	-	0.32	-	800	800	2007-08	
	(d) Special activities in J&K and North East	-do-	-	0.40	-	45	45	2007-08	
	e) Presentation of theatrical shows on national/ social themes		-	0.70	-	-	-	2007-08	
	f) Modernisation of S&DD		-	0.04					
2	PSS(N)	Prog by Dept/pvt/ empanelled artiste	255	-	-	5100 progs.	5100 progs.	2007-08	
3	MS(Np)		22	-	-	300 shows	300 shows	2007-08	

**COLUMN-6 OF THE TABLE AT PAGE 106
PROJECTED OUTCOMES**

1. (a) 43200 mandays of employment would be generated
(b) message/information will reach 21,60,000 people
2. (a) 7600 mandays of employment would be generated
(b) message/information will reach 3,80,000 people
3. (a) 6400 mandays of employment would be generated
(b) message/information will reach 3,20,000 people
4. (a) 8000 mandays of employment would be generated
(b) message/information will reach 4,00,000 people
5. (a) 13,500 mandays of employment would be generated
(b) message/information will reach 2,25,000 people
6. Quality of the programmes will improve manifold times

F.M. RADIO (PRIVATE)

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-2008 (Revised)

(Rs. in Crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3	4			5	6	7	8
1.	Co location of new towers 5 nos.	The residual amount is required for works/supply of items.		1.00	-	Project to be fully completed	Implementation of private FM Policy	M/s Broadcast Engineers consultants India Ltd. (BECIL) is the executing agency for the project. The project will be completed by June 2007	—

CENTRAL MONITORING SERVICE

OUTCOME BUDGET (2007-08) (Plan/Non-Plan)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3	4			5	6	7	8
1	Setting Up of Electronic Media Monitoring Centre (EMMC)	Content monitoring of private/foreign TV Channels to ensure compliance with Programme and Advertising Codes prescribed in Cable Television Networks (Regulations) Act 1995 and Rules framed there under.	Rs. 3.00 crores	Rs. 2.90 crores	-Nil.	Since it is monitoring scheme, the yield cannot be quantified. However, operationalization of the facilities and smooth functioning would be a physical output.	The facility will enable the Govt to check the violations of Advertisement and Programme Codes prescribed by Cable Television Networks (Regulations) Act, 1995 and Rules framed there under.	As soon as the project of EMMC is completed, monitoring of content will start. During 2007-08 it is likely to commence, subject to availability of space for installation of antennae etc.	Since the project was held up for the clearance of CPWD for installation of antennae on the rooftop of Pushpa Bhawan, site for EMMC, alternative site suitable for installation of antennae is being examined.

INTERNATIONAL CHANNEL

As the scheme is at the initial stage, a provision of Rs. 0.97 crore has been kept in the Budget for the year 2007-08 for this purpose. Information in the prescribed statement is enclosed.

ANNEXURE III FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-08

(Rs. in crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3		4		5	6	7	8
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
	International Channel	To have a presence through an International Channel on the lines of Al-Jazeera, BBC, CNN etc.	-	0.97 crore	-	The Channel will reflect the lives and aspirations of the Asian people.	Fulfilling the needs of PIOs in Gulf Region and projecting India's Economic, Social and Cultural potential to foreign audience.	Proposal is at the formulation stage.	-

COMMUNITY RADIO

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2007-2008 (Revised)

(Rs. in crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3		4		5	6	7	8
1.	“IEC activities for Community Radio”	Grant of permission for Community Radio Broadcasting		Rs 0.01	-	Create awareness amongst the NGOs/ CSOs about the policy	Community development through education, health & environment awareness, cultural & social homogeneity of the society.	Workshops and seminars, Publicity Advertisements Handbills etc.	—

CONSTRUCTION OF SOOCHNA BHAWAN

Format of Tables in Chapter II of Outcome Budget 2007-08

(Rs. In crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3		4		5	6	7	8
1.	Construction of Soochna Bhawan-Phase-IV (continuing scheme)	To settle the pending liability of Phase IV	Nil	1.00 crore	Nil	Pending liability will be thoroughly by the Ministry.	Nil	Nil	Nil
2.	Construction of Soochna Bhawan Phase-V (New scheme)	Construction of 3 floors above the fourth floor of Pocket "C"	Nil	1.00 crore	Nil	Funds will be released as per progress of the work on receipt of completion certificate from CCW.	Completion of 3 floors above the fourth floor of Pocket "C".	It is anticipated that 3 floors will be constructed above the 4 th floor of Pocket "C".	To see the work progress as per schedule from the very beginning as inviting tenders, acceptance of tenders and execution of the work.

ECONOMIC ANALYSIS UNIT (NEW SCHEME)

Format of Tables in Chapter II of Outcome Budget 2007-08

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3		4		5	6	7	8
1	Economic Analysis of Growth Initiatives	- To develop Management Information System (MIS) in film, information and broadcasting sector; - To study and evaluate the impact of regulatory and development policies in respect of film, information and broadcasting sector;		Rs. 0.08 crore		<ul style="list-style-type: none"> • MIS Development • Studies to be conducted 	i) It will add to the existing knowledge base about the media and entertainment sector – its functioning, its constraints to development, its contribution to growth etc. ii) It will help strengthen policy making at Ministry level. iii) Dissemination of information for public domain.		

PRASAR BHARATI - ALL INDIA RADIO

OUTCOME BUDGET – 2007-08

(NON PLAN EXPENDITURE)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Projected)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Times	Remarks/ Risk Factors
			(Rupees in Crores)						
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Revenue Non Plan		Non-Plan	Plan	Complementary Extra-Budgetary Resources				
1.	Salaries (IRLA & Non – IRLA)	Expenditure is meant for regular monthly salaries, LTC payments and honorarium of regular employees of AIR on Non Plan roll	307.21	N.A.	IEBR	The salaries provision is meant for disbursement for monthly salary payments including DA, HRA and other Allowances as admissible to the employees of AIR (Prasar Bharati). Total Sanctioned Strength - 25388. Payments of honorarium and LTC claims are also settled through this sub-head	As in Col.-3	The disbursement is a monthly routine process. Payment of LTC claims and honorarium are made on case to case basis.	This includes the salary payments etc. both for Central Govt. employees on deemed deputation to Prasar Bharati and Prasar Bharati employees Note : The sanctioned strength as on 1.4.2005 is as per Prasar Bharati's document. Apart from this, 114 staff on accounting side are also working with Prasar Bharati both for AIR & Doordarshan and are drawing Salary from Prasar Bharati from the sub-head.

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
2.	<u>Medical Treatment</u>	The facilities are given as per admissibility and are case specific.	5.00	N.A.	IEBR	The provision is meant for meeting expenses on medical treatment of the bonafide employees of Prasar Bharati (AIR) on Non Plan roll, whose salaries are met out of the above salaries provision. The expenditure is also aimed at meeting expenses on medical reimbursement.	As given in col. No. 3	This is as per the admissible welfare measures to the employees of Prasar Bharati (AIR).	
3.	<u>Overtime Allowance</u>	The smooth running of the stations is ensured by deploying staff on overtime.	3.50	N.A.	IEBR	The provision is meant for disbursement of OTA to available staff put on over-time duty due to shortage of staff strength at various stations & generation of more workload due to newly commissioned programmes, increased transmission hours and stretched duty hours of the shift duty staff. The optimum staff strength to manage work is also due to non filling of vacant	As given in col. No. 3	The expenditure is need based and the outcome is manifested instantly	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						posts due to various bans and deemed abolition of posts coupled with ban on creation of new posts.			
4.	<u>Domestic Travel Expenses</u>	The main objective is administrative efficiency, and proper supervision etc. in order to run the organization smoothly	2.90	NA	IEBR	The expenditure is meant for tours on duty and tours on transfer including TA/DA, transfer grant, Packing Allowance, Road mileage etc. for the regular employees on non plan roll of Prasar Bharati (AIR). The total no. of sanctioned strength as shown above against point no. 1.	The tours on duty are required for discharging various functions including inspection / supervisions etc. The transfers in public interest are also meant for administrative efficiency and proper deployment of staff.	The expenditure is a continuous process arising out of various administrative decisions.	
5.	<u>Foreign Travel Expenses</u>	The immediate outcome through the coverage of sports and important activities is felt. However officials visiting abroad to attend international workshops, conferences, seminars etc. should learn and sincerely implement and translate into action the ideas,	0.30	NA	IEBR	The expenditure is incurred to meet expenses on Foreign Travel which include passage fare, accommodation, DA, incidentals, local travel etc. The foreign travels are undertaken by the officials including AIR special	By undertaking the foreign travel expenses, AIR officials are discharging duties in achieving the mandate Goals, policies and objectives of the Public	Apart from the general vision as under 5, AIR discharges the duty of dissemination of information to the public and the organization is benefited through the experience and exposure, the officials derive	These are occasional in nature.

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		exposure etc. through innovations and moulding into the best possible ways suited for the country and the organization subject to availability of resources and framework of rules.				correspondents posted abroad and officials deputed on duty for extensive coverage of sports and other important activities namely foreign visits of VVIPs, participation in international meetings / conferences relating to Broadcasting.	Broadcaster.	out of such foreign tours and implement in the interest of the organization.	
6.	Office Expenses	The expenditure is to meet routine expenditure for smooth running of the office.	15.25	NA	IEBR	The expenditure is meant for payment of telephone charges, booking of non-exchange lines for coverage of important events, rental charges and speech quality circuits, water charges, payments to procure office stationery, various office equipment like typewriter, photocopier, fax machines, computers for stations including AR units, RNUs and DTH services. Heating /cooling arrangements,	As given in col. No. 3	The expenditure is routing and continuous.	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						expenditure on CBA conference, 2006, payment on casual engagements and subscription to International bodies.			
7.	Rent, rates and taxes	This is a statutory requirement to be met.	6.90	NA	IEBR	To meet the tax liabilities on properties of AIR offices and installations, service tax, municipal and other civic taxes etc.	As in 3	Continuous & routine process	Some State Govts. are pressing for payment of higher rates of property taxes consequent upon AIR being under Prasar Bharati, an autonomous body.
8.	Grants-in aid	This is a measure of various welfare activities for the staff members.	0.03	NA	IEBR	The expenditure is to meet grants-in-aid to various staff recreation clubs and other welfare organizations set up at AIR stations.	This gives a moral boost to the employees.	Regular and continuous process.	
9.	Other Administrative Expenses	This is an obligatory expense and are required as per the activities, conventions and statutory requirement	0.26	NA	IEBR	The expenditure is meant for holding of various conferences, workshops, seminars incl. Hindi Sammelans and visits of various Parliamentary committees and VIPs to the stations.	As in Col. 3	This is a continuous and occasional expenditure.	
10.	Pensionary Charges and Leave Salary	This is an obligatory expense and are required to	29.93 & 21.72	NA	IEBR	The expenditure is to meet the statutory liability of remittance	As in Col. 3	This is a continuous expenditure	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Contribution	be paid to the Govt. of India.				of both the contributions as the employees of AIR are presently on foreign service terms.		and is actually adjusted in the books of accounts.	
11.	Minor Works	This keeps the installation and property in workable conditions through repairs and maintenance.	7.00	NA	IEBR	The expenditure is meant for payment of wages to work charged staff of CCW engaged at various AIR stations and installations to look after civil and electrical works. It is also utilized for expenses on maintenance of civil and electrical installations viz., repairs at transmitters, office building studios, staff quarters, ARMO civil and electrical repairs, construction and repairs of roads in radio colony and, boundary walls of the AIR premises, tar-felting of roofs etc.	As in col. 3	Regular and continuous	The old installations and buildings, in particular, need regular repairs to be in right conditions.
12.	Tools and Plants	This keeps the machinery and equipment in workable conditions	5.65	NA	IEBR	This is meant for purchase of spares and equipment including HP cable lines, transformer	The transmission goes smoothly.	Regular and continuous	With regular wear and tear, such maintenance of plant, equipment, tools

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						oil, DTH equipment, AVPs, motors, electrical accessories etc. and routine maintenance of CTRs, consoles, SCT, RN transmitters, monitoring amplifiers, fire-fighting equipment, AC plants etc. for smooth and uninterrupted running.			& machinery is constantly needed.
13.	Power Supply Charges	Uninterrupted Power supply to the studio and transmitters	103.18	NA	IEBR	The expenditure is meant for meeting power supply charges for running the establishment. This also includes expenses on purchase of HSD for Diesel generators used during the power cut periods and to ensure uninterrupted power supply for the transmission and other activities.	Smooth and unhindered functioning of the transmitter and studios.	Regular and continuous process	
14.	Armed Guard Payments	The safety and security of the properties of AIR are ensured	12.25	NA	IEBR	The expenditure is meant for payment of pay and allowances to Armed Guards at various installations of AIR, as provided by the State Police	As in 3	It is a regular and continuous process and the security cover is required on 24x7 basis	The security is all the more necessary for AIR installations in view of the high threat in the terrorist prone areas.

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						organizations. The expenditure is incurred to ensure safety and security of the AIR installations, offices and other properties.			
15.	Other Charges	The expenditure is a part of the running expenses and is required to run the activities of the organization	0.08	NA	IEBR	The projected physical outputs are in terms of services received against payment of royalty charges and license fees for frequency assignment etc. to Ministry of Communications and also expenditure incurred on magazines and newspapers, periodicals and expenditure incurred on programmes for invited audiences.	As in 3	Occasional in nature	
16.	Motor Vehicles	The expenditure is meant for running the fleet of vehicles at the disposal of AIR installations. The projected budget provides for procurement of 30 vehicles.	6.85	NA	IEBR	The expenditure is incurred on P.O.L. for running of service vehicles and also for repairs and maintenance of vehicles. This is also used for replacement of condemned and purchase of new vehicles. However, due to various bans	As in 3	Regular and continuous activity.	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						on purchase and replacement, the expenditure is mainly incurred on POL and repairs and maintenance of vehicles.			
17.	Scholarships and Stipends	The expenditure is quantified on the basis of no. of apprentices trained. However, this is more of fulfillment of obligation of the statute rather than direct benefit for the organization.	0.14	NA	IEBR	The expenditure is incurred on engineering trainees from various poly-technics and degree engineering colleges nominated by BOAT and a statutory obligation under Apprentices Act.	The organization benefits from the services rendered by trainees and the trainees, in turn, get exposure apart from stipends.	Regular process	
18.	Supplies and Materials	The outcome is reflected in the no. of procurement of equipment.	9.72	NA	IEBR	The expenditure is incurred to procure equipment and spares, transformers for maintenance and running of transmitters etc. Central Stores is the sole user of the funds to procure spares etc. for the end users i.e. various AIR stations on the basis of indents from them for replacement and maintenance.	Smooth running of the transmitters etc.	regular	

PRASAR BHARATI - ALL INDIA RADIO

OUTCOME BUDGET 2007-08

(GENDER BUDGET)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Projected) (Rs. in Crores)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Times	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Revenue Non Plan		Non-Plan	Plan	Complementary Extra-Budgetary Resources				
	Revenue Non Plan	The target audience for a number of programmes are women.	537.85	NA	IEBR	N.A.	A number of programmes generated and broadcast by AIR are specifically meant for women. AIR stations broadcast programmes for rural as well as urban women at the timings convenient for listening by the respective target groups.	It is a continuous process.	

PRASAR BHARATI - ALL INDIA RADIO

OUTCOME BUDGET 2007-08

(SC/ST BUDGET)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Projected) (Rs. in Crores)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Times	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Revenue Non Plan		Non-Plan	Plan	Complementary Extra-Budgetary Resources				
	Revenue Non Plan	Not applicable.	537.85	NA	IEBR	Not applicable	N/A	—	The programmes generated and broadcast by AIR covers all sections in the society in general

PRASAR BHARATI - ALL INDIA RADIO

OUTCOME BUDGET 2007-08

(BUDGET FOR NORTH EAST)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Projected) (Rs. in crores)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Times	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Revenue Non Plan		Non-Plan	Plan	Complementary Extra-Budgetary Resources				
	Revenue Non-Plan	AIR, apart from dissemination of information (local, national and international), is educating & entertaining the target population in that part of the country.	537.85	NA	IEBR	The stations located in the North East region of the country are catering to the population in that area focusing on local issues, problems, nurturing the heritage, languages, customs and traditions prevalent in the area.	By way of the special focus on the area, AIR under Prasar Bharati is carrying out its goals, objectives and mandate as the Public Broadcaster and helping in maintaining the national integrity.	Regular process	The financial outlay , as shown in col. 4, includes the provisions for the non-plan stations located in the North East and also stations _ Gangtok in Sikkim and Kurseong in W.B.

PRASAR BHARATI - ALL INDIA RADIO

ALL INDIA RADIO – ANNUAL PLAN (2007-08)

OUTCOMES/TARGETS IN THE OUTCOME BUDGET

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2007-08 (Rs. in crore)	Quantifiable Deliverables	Processes/ Timeliness (Qrly. Targets)	Remarks/ Risk factors
1	2	3	4	5	6	7
A	Continuing schemes	Capital Revenue	78.95			
1	J&K special package	For expansion of radio coverage in J&K State. Capital Revenue	63.30 15.65 4.00 0.85 3.15	Completion of hostel renovation at Kargil & other minor pending works and Revenue provision for operationalisation of ready projects.	-	Improved coverage in J&K border areas.
2	North-East Special Package	To boost radio coverage in North- East Region. <i>Capital Revenue</i>	25.00 22.50 2.50	1. 19 new FM Stations- Acquisition of sites & procurement of FM Trs. 2. Chinsura –1000 KW MW Tr.- Award & completion of Civil Work and Order for Tr. & Repair of Mast. 3. DSNG/MSS Terminals- Procurement of equipment 4. 100 Watt FM Relay Centres.in remote locations (100 places) Site & accommodation to Locate the Trs. to be finalised with the help of state govt. & procurement of Trs.	1. 19 new FM stations-6 sites finalized & payment arranged. 4 Sites identified & demand for cost awaited. Sites for other stations are being identified. Q3-Civil work expected to be awarded for handed over sites and Order for FM Trs expected to be placed. 2. Chinsura- Q2- Award of Civil work. Q3.- Order for Transmitter 3. DSNG/MSS Terminals Q3- Order for equipment Q4- Receipt & deployment of Eqpt 4. 100 Watt FM Relay Centres. Sites for location of Trs. are being identified. Q3. Order for Trs. expected to be placed.	Phase-II of Special NE package was sanctioned by Govt. in last week of May,06. It will improve coverage &strengthen AIR facilities in the North East Region.

1	2	3	4	5	6	7
3	Expansion of MW services	Upgradation of transmitters to strengthen the primary coverage area.	1.87	<p><u>Najibabad 200 KW MW Tr.</u> -Building completed. Tr. installed & testing is in progress.</p> <p><u>Dharmanagar-</u> Building Technical area ready. Tr. installation in progress.</p> <p><u>Kota-</u> 20 KW MW Tr. – Provision for pending civil work & balance payments for equipment.</p> <p><u>Dungarpur-</u> Building of technical area is nearing completion.</p> <p><u>Delhi & Raipur-100 KW MW Tr.-</u> Provision for balance payments.</p> <p><u>Rajkot-1000 KW MW Tr.-</u> Progress of civil work & procurement order of transmitter & Mast.</p>	<p><u>Najibabad 200 KW MWTr.</u> Q1-Commissioning of Tr.</p> <p><u>Dharmanagar</u> Q1-Completion of Installation. Q2-Testing & measurements.</p> <p><u>Kota-</u> commissioned</p> <p><u>Dungarpur-</u> Q1- Completion of building & start of installation. Q2- Completion of Installation -</p> <p><u>Rajkot-1000 KW MW Tr.-</u> Q2- Completion of civil work Q3- Order for procurement of transmitter. Q4- Order for Transmitter Mast.</p>	<p>Coverage in the adjoining districts of Uttarakhand will increase.</p> <p>Dharmanagar station will improve coverage in Tripura.</p> <p>20 KW MW Tr. at Kota & New Station at Dungarpur will strengthen coverage in the area & fulfill people's aspiration.</p> <p>Old Transmitters being replaced by state of the art digital Trs.which are more efficient & use less power.</p>
4	Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	9.00	<p><u>Completion of Instn. of following projects:</u> 5 KW FM Trs.- 1 No. (Oras) 10 KW FM Trs.- 28 Nos. 20 KW FM Trs.- 6 Nos.</p>	<p>5 KW FM Tr.(Oras): Q1-Completion of civil work. Q3 –Completion of Installation</p> <p>10 KW FM Trs.: Q3-Completion of Instn- 8 nos. Q4-Completion of Instn-20 nos.</p> <p>20 KW FM Trs.: Q1- Completion of Instn- 3 nos. Q2- Completion of Instn- 1 nos. Q3- Completion of Instn- 2 nos.</p>	<p>After implementing the ongoing schemes, FM coverage is expected to increase from the present about 35.00 % to about 40% by population.</p>
5	Digitalisation of production facilities	To enhance the technical quality of content	15.00	<p><u>1.Permanent studio at Leh & Tawang-</u> (Limited working season). Civil work in technical area complete.</p> <p><u>2. Permanent studio at Jaipur & Mysore-</u></p>	<p><u>1.Permanent studio at Leh & Tawang-</u> (Limited working season) Q2-Start of Installation Q3- Completion of installation.</p> <p><u>2. Permanent studio at Jaipur & Mysore</u> Q2- Completion of civil work &</p>	<p>Induction of digital eqpt. like digital consoles , digital uplinks/ downlinks has improved programme quality.</p> <p>Computerized work stations have</p>

1	2	3	4	5	6	7
				Completion of building work & installation of equipment. 3. Captive Earth Stations at Varanasi, Rohtak, Leh, Aurangabad & Silchar. 4. Procurement of - 564 Computerised Hard disc based systems & - Portable MSS terminals,etc.	start of installation. Q4- Completion of installation. 3. Captive Earth Stations at Varanasi, Rohtak, Leh, Aurangabad & Silchar. Q2-Ordering of Equipment except for Silchar. Q3.- Ordering of Eqpt. for Silchar Q4. Receipt & Installation of Equipment. 4. Procurement of - 564 Computerised Hard disc based systems & Portable MSS terminals, etc. Q4- Receipt & deployment of Equipment.	improved quality of programme produced tremendously Portable MSS terminals are mobile Satellite uplink stations and can be quickly deployed for direct coverage of important events/ news from the spot
6	New Technologies (Internet Radio Broadcasting, Digital Broadcasting, etc)	Introduction of new technology like internet, digital broadcasting, etc.	0.00	1. Strengthening of on-line data exchange system at AIR headquarter 2. Strengthening of messaging / E-mail infrastructure of AIR	Q3- Completion of project Q4-Completion of Project	Improvement in infrastructure
7	Accommodation for Staff (Metro S/Q)	To construct S/Q at Metro centres for Prasar bharati staff.	10.00	Delhi -Construction in progress. Kolkata - Local body yet to clear the proposal. Chennai - do Mumbai - do		Welfare activity
8	Revenue	Software	10.00			
B	XI Plan Schemes	Draft proposal submitted for approval of Govt. <i>Capital Revenue</i>	4.08			
1	Digitalisation of transmitters, studios, connectivity & DTH Channel		4.00	SW DRM Tr. for nationwide coverage in digital mode. FM Expansion, Studio	Yet to be approved. Additional funds will be asked for as and when XI plan is approved	Yet to be approved

1	2	3	4	5	6	7
				digitalization & Connectivity		
2	Strengthening of External Services by Digitalisation		0.01	Replacement of old Trs. & and provision of new Trs. for augmentation of Tibaten-border Service	Do	do
3	Commonwealth Games, E-Governance, training, security, Addl. Office Accomodation, Staff Quarters etc.		0.06	<i>Improvement of Infra-Structure</i>	Do	do
4.	New Technology & Science & Technology		0.01	Multi Media Service, Web casting/Podcasting	Do	do
5.	Establishment & M&E including charged exp.					
C	Total AIR <i>Capital</i> <i>Revenue</i> Financial Break-up of total outlay 2007-08 (DBS): 1 st Qr. 10% 7.90 2 nd Qr. 20% 15.79 3 rd Qr. 30% 23.68 4 th Qr. 40% 31.58 Total 78.95		78.95 63.30 15.65			

DOORDARSHAN PLAN
Annual Plan (2007-08)-DBS
Statement of Outlay & Outcomes/Targets (2007-08)

(Rs. in crores)

S.No.	Name of the Scheme/ programme	Objective / Outcome	Outlay 2007-08	Quantifiable Deliverables/ Physical Outputs	Projected outcome	Process/ Timeline	Remarks/ Risk Factor
A	Continuing schemes						
1	J&K Special Plan	Improvement of Doordarshan coverage in J&K. First phase of J&K Spl. Package has been implemented, except the tower work at Amritsar which is under progress. This has resulted in substantial improvement in coverage and quality of Doordarshan transmission in J&K. Next phase of J&K Spl. Plan is under consideration of Government.	20.00	Tower at Amritsar will be completed. In next phase upgradation of Jammu earth station, UPS at HPTs & LPTs are envisaged. For demonstration of DTH service, 10000 DTH receive units alongwith TV sets are also envisaged to be provided.	Completion of 300 meter tower at Amritsar and commissioning of HPTs (DD-I and DD-News) with antenna on this tower resulting in increase in coverage of HPT from present about 65 to 90 Kms. Procurement of 10,000 set top boxes for J&K.	Completion of Tower at Amritsar -III Qtr. Completion of HPTs at Amritsar- IV Qtr. Supply of set -top boxes- I Qtr.	
2	Digitilisation and modernisation of production facility	Enhancement of technical quality of programmes. All major Doordarshan studio centers are being fully digitalized and smaller studio centers (30 no.) are being digitalized to the extent of 50 per cent, as part of 10th Plan. During 11th Plan, all the smaller studio centers are planned to be fully digitalized to achieve cent percent digitalization in programme production implying thereby that entire acquisition, production, post-production &	61.43	Modernization of studio centers, centralized recording, editing and play-back with SAN (Storage area Network) for post production at all major Doordarshan Kendras; augmentation of OB facilities and faster news delivery system. All new Studio centres would be in digital domain. Digitalisation of archiving facilities.	Full digitalisation of 10 smaller studio centers resulting in enhancement of technical quality of programme production.	Issue of NIT- I Qtr. Order for equipment-II Qtr., Supply of equipment-III & IV Qtr. Installation of Equipment-IV Qtr.	

		transmission would be fully digital. This would further enhance the technical quality of telecasts.					
3	N. E. special package	Strengthening of Doordarshan coverage in North East and A&N region. A special package (Ph.-II) for expansion & improvement of Doordarshan services in NE region & Island territories of Andaman & Nicobar and Lakshadweep has been approved by the Government in May, 06 at a cost of Rs. 256.85 crores (hardware-134.3, software-122.55). This package would be completed by middle of XI plan period.	25.00	Major schemes are :- 2 NE channels ; 25000 DTH receive units with TV sets; HPT Kokrajhar; Maint. centres-2 no. (Passighat & Agartala); DSNG units - 4 no.; aug. of OB & post production facilities at Portblair, 10 channel C band uplink for A&N region, 1000 C band DTH receive unit with TV set for A&N, DSNG unit for Portblair, HPT (DD-I & DD news) Portblair, DD News LPT at Carnicobar, New VLPTs - 22 nos., upgradation of VLPTs 15 nos.	Supply of 25000 settop boxes with TV sets in North East, Commissioning of LPT-1 nos, VLPT- 10 nos, VLPT (Upgrad.)- 15 nos. Earth Station for A&N (10+1) MCPC, Aug. of Portblair studios, supply of DSNG units 5 nos. Aug. of earth station for NE Channels. TV coverage will become available in uncovered areas . Frre to air DTH Set up (in C Band) will become available in A&N Islands.	Supply of Set top boxes- I Qtr. Supply of VLPTs-II Qtr. Aug. of Studio portblair-II Qtr. Supply of (10+ 1) Earth station- II Qtr. Supply of DSNGs-5 nos. II Qtr. Installation of VLPTs -IV Qtr. Installation of 10 + 1 MCPC for DTH in A&N -IV Qtr.	
4	DTH	The objective of this scheme is to provide TV coverage to the areas hitherto uncovered by terrestrial transmission. DTH at present has capacity of 50 TV channels. Additional channels are being added in phased manner. No.of TV channels envisaged to be increased to 200 in the XI plan with value added services.	10.00	Channel planned to increased from 50 to 200 during XI plan. Value added services like interactivity through return channel ;video on demand and automatic insertion of advertisement in DTH service will be introduced.	Completion of construction of new DTH building at Todapur. Supply of settop boxes - 20000 nos. for Himachal Pradesh.	construction of new bulding for DTH uplink - IV Qtr. Supply of Set top boxes- I Qtr.	
5	HDTV	HDTV is a technology that offers numerous advantages in terms of excellent image quality and wide screen	39.20	It is planned to have one full fledged TV Studio set up, necessary OB vans, associated ENG units, post production	Availability of facility at Delhi for outdoor coverage in HDTV (Pilot project sanctioned in Xth Plan)	Issue of NIT- I Qtr. Order of equipments-	

		image. The wide screen image provides powerful viewing experience. This makes this technology superior and gives pictures similar to 35 mm films. HDTV also provides realistic digital surround sound. HDTV production & transmission has commenced in a big way in several countries viz. Japan, USA, Germany, Australia & some other countries including certain Gulf countries. Establishment of HDTV facilities would be essential in view of Commonwealth Games to be held at Delhi in 2010.		facilities and uplink facilities at Delhi itself in the initial years of 11th Plan (i.e. by March, 2010), well before the Games. During 11th Plan, Doordarshan proposes to set up HDTV production and terrestrial transmission facilities only at 4 metro cities viz. Delhi, Mumbai, Kolkata & Chennai besides the facilities for coverage of Commonwealth Games 2010. Two HDTV channels are proposed to be made available on Doordarshan's DTH platform. HDTV uplinking from four metro Kendras is also proposed.	Studio for Programme production in HDTV at Delhi will become available (in 2009-10)	III Qtr., Supply of equipments- IV Qtr.	
6	Accommodation for staff, Aug. of infrastructure and security	Provision of housing facility for staff. Augmentation of infrastructure / strengthening of security at various stations.	6.00	Construction of staff quarters at Metro centers Delhi, Mumbai, Kolkata and Chennai. Construction of staff quarters at non metro locations (11 places). Schemes of aug. of infrastructure and security of DDK at various locations.	Construction of staff quarters in metro (4 places) & non metro locations (11 locations) and infrastructure/ security work to be in progress.	Construction to be in progress at all the places during the year.	
7	Digitilisation of transmitters	Due to introduction of new technologies analog transmitters are being discontinued worldwide. As all major organisation are adopting terrestrial digital transmission technology Doordarshan has to migrate to digital terrestrial transmission in a phased manner.	40.00	152 Digital HPTs & 250 digital LPTs are envisaged to be during 11th Plan period. All the major cities are likely to be provided with DTT BY 2010.	Setting up of 25 New DTT HPTs shall be taken up for which approval of scheme, preparation of specification, and procurement action will be taken up. In addition Digital measuring equipments for DMC's and UPS for HPTs shall also be procured.	Approval of Scheme-I qtr. Issue of NIT and preparation of spec. -II Qtr. Order of Equipment- III Qtr. Supply of Equipments IV- Qtr.	
8	Commonwealth games coverages	The Commonwealth Games is a multi-sport event held	0.01	Generation of basic feed in HDTV, ENG coverage, IBC set-	Preparation of specification and issue of NIT, after	Approval of Schemes- III	Token provision

		<p>every four years involving the elite athletes of the Commonwealth of nations. As per the present practice, few of sporting events are covered in High Definition TV (HDTV) format. In Commonwealth Games 2006 at Melbourne (Austria) and Asian Games 2006 at Doha (Qatar), quite a few sports coverages were made in HDTV. In the ensuing Olympic Games 2008 at Beijing, HDTV would be used predominantly for production. Therefore, for the Commonwealth Games 2010 at Delhi, it is expected to have a huge demand for coverage in HDTV format. Doordarshan hence proposes to cover a number of the events in HDTV format.</p>		<p>up including post production etc. have been envisaged in this scheme.</p>	<p>sanction of scheme.</p>	<p>Qtr.</p>	<p>kept. The schemes will be taken up after approval of 11th Plan.</p>
		Doordarshan [Capital]	DBS	201.64			

REVENUE PLAN - DOORDARSHAN

Annual Plan (1007-08)-DBS

Statement of Outlay & Outcomes/Targets (2007-08)

(Rs. in crores)

S.No.	Name of the Scheme/ programme	Objective / Outcome	Outlay 2007-08	Quantifiable Deliverables/ Physical Outputs	Projected outcome	Process/ Timeline	Remarks/ Risk Factor
1	Software for J&K	I) Production of progs on CPG (Counter Propaganda) themes to counter across the border propaganda. II) To inform, educate and entertain people in the valley.	30.00	1. Production/acquisition of programmes. 2. Screening of films.	Approx. 3650 hours of programmes per year. 2. Screening of 260 films per year.	Ongoing process	The Govt. is yet to approve the J&K the J&K (Ph.II)
2	Software for North East	i) Production of progs in order to bring the people of the North East into the mainstream. ii) To inform, educate and entertain NE Population	15.00	Production/acquisition of Programmes Special news at all the Kendras of the North East.	Production/acquisition of 2400 eps. Of Programmes. Special news at all the Kendras of the North East.	Ongoing Process	1. The process of clearing proposals under commissioning is a very long one.
3	North East (Satellite Service)	I) Production of progs in order to bring the people of the North East into the mainstream. II) To inform, educate and entertain NE Population.	0.00	Production/acquisition of Programmes for 24-hour transmission on the new channels	24-hour transmission on the new channels of NE.	New scheme	
4	Production of Indian Classics	Production of quality programmes on Indian literary works.	5.00	Production/acquisition of programmes based on Indian Classics.	750 episodes of programmes per year based on Indian Classics	March-08	
5	News & Current Affairs (DD-News)	To give information to the viewers objectively and accurately.	35.00	1. Production of News bulletins. 2. Production of Current Affairs programmes. 3. Production of discussion programmes.	1. Production of News bulletins. 2. Production of Current Affairs programmes. 3. Production of discussion programmes.	March-08	

6	Urdu Channel (DD-Urdu)	To inform, educate and entertain in keeping with section 12 of Prasar Bharati Act.	5.00	Production of software and acquisition of films for DD-Urdu.	Production of 2920 hrs. of software per year and procure/telecast of 365 films per year.	March-08	
7	Other programmes (remaining DBS)	To inform, educate and entertain in keeping with section 12 of Prasar Bharati Act.	15.00	Production of quality programmes for DD-international and other channels.	Production/acquisition of quality programmes.	March-08	
	REVENUE NON-PLAN						
8	Establishment Expenditure	To take care of the needs of the organization and its people.	422.90	Not applicable	Not applicable	March-08	

APPROVED AP 07-08 DBS (RS. IN CR)

Approved Annual Plan DBS 2007-08

II	Doordarshan	AP 2007-08
1	J&K Special Plan	50.00
	Capital	20.00
	Revenue	30.00
2	Digitilisation and modernisation of production facility (Studio/OB)	61.43
3	N E special package	40.00
	Capital	25.00
	Revenue	15.00
4	DTH	10.00
5	HDTV	39.20
6	Accomodation of staff , aug. of infrastructure and security	6.00
7	Software Acquisition/Production (Normal)	60.00
8	Digitilisation of transmitters	40.00 (New scheme)
9	Commonwealth games coverages	0.01 (New scheme)
Total Doordarshan		306.64
Doordarshan [Capital]		201.64
Doordarshan [Revenue]		105.00

BROADCAST ENGINEERING CONSULTANTS INDIA LIMITED

Broadcast Engineering Consultants India Ltd. (BECIL) is commercial organization and does not receive any budgetary support/ grant from Government of India. The job undertaken by BECIL are of commercial nature & expenditure is incurred according to the income generated. The decision of expenditure is governed by commercial decision. The funding for the jobs are done through internal resources and borrowing from bank for working capital requirement.

BECIL is executing project of establishment of FM tower in 5 States for Ministry of Information & Broadcasting. Besides this BECIL is also establishing Electronic Media Monitoring Centre. The funds for the project are provided by Ministry of Information & Broadcasting.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Output	Projected outcome	Process/ Timeline	Remarks/ Risk factor
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-budgetary Resources				
1	2	3		4		5	6	7	8
1.	Co Location of New Towers 5 Nos.	The residual amount is required for works/ supply of items.		Rs 1.00	-	Project to be fully completed		To be completed by June 2007	—
2.	Co Location of Tower for Private FM Broadcasting Dehradun.	1) Supply & erection of 75 Mtr Tower for Private FM		Rs 2.28	-	1) Construction of New Towers of 75 Mtr Height (including site preparation)	Speedy implementation of private FM Policy	31 st March 2008.	
3.	Establishment of Electronic Media Monitoring Centre	Content Monitoring of the Electronic Media		Rs. 2.90		The equipment will be procured for the Establishment of Centre The part equipments will be procured equivalent to the funds provided by the Ministry.	To monitor and lock Satellite TV channels in India for violation of Govt. Guidelines	As the fund desired by BECIL are not provided it may happen that project will completed in the financial year 2008-09.	

CHAPTER – III

Reforms measures and policy initiatives

CENTRAL BOARD OF FILM CERTIFICATION

As per the Government guidelines, all the details are being put on the net. Further, it has been decided to put purchase worth Rs 50000/- and above on the net under e-procurement.

CHILDREN’S FILM SOCIETY, INDIA

(An autonomous body under Min. I&B, Govt. of India)

Hon'ble Minister for Information & Broadcasting has made a public announcement on 14th November, 2006 during the Inaugural function of Golden Jubilee Film Festival (organized by CFSI) held at Sirifort, New Delhi, that children's film shows will be made free and no ticketing charges will be levied from 2007-08 onwards. It has been decided that Children's Film shows will be made free from the year 2007-08 onwards and no ticketing charges will be levied.

DIRECTORATE OF ADVERTISING & VISUAL PUBLICITY

The Directorate of Advertising & Visual Publicity is a centralized advertising agency of the Govt. of India for spreading out the programmes/ schemes relating to socio-economic upliftment of the society and messages of National Integration/ Anti terrorism to the masses spread all over the country through newspapers, TV channels, Radio, Outdoor Publicity formats, Printed publicity materials etc. Government has issued new Advertisement Policy for print media effective from 1.6.2006 and also Audio-Visual policy with regard to advertisement/publicity through electronic media to streamline the various aspects of publicity and advertisement in Government. These have brought about further transparency in this regard. DAVP is the nodal agency to inform the people about the policies and programmes of the Government and motivate them to participate in developmental activities through various media with public-private partnership.

DIRECTORATE OF FIELD PUBLICITY

The Directorate is in the process of restructuring and revamping its structure to improve the efficiency by rationalization of manpower. The emphasis is also to target DFP's activities in the tribal, border, remote and backward areas, which are not properly covered by the electronic media. In this process, DFP has already closed/merged its 61 Field Publicity Units, located in State capitals and big cities and shifted the staff to other deficient Units so as to make these Units fully operational.

DIRECTORATE OF FILM FESTIVALS

Apart from the International Film Festival of India, 2007 and the National Film Awards Ceremony for awards of the year 2006, DFF would be participating in the following three important events very actively in the forthcoming year:-

- (i) Organising a India Festival in UK in the summer months of 2007 (dates yet to be finalized).
- (ii) SAARC Film Festival in India [tentatively to be organized during July-September, 2007.]

DFF would be undertaking its regular activities regarding participation in Film Festivals across the world and organizing Festivals in India under CEP throughout the year.

FILMS DIVISION

1. Strict economic measures to reach optimum results in reducing expenditure has been implemented with reference to the instructions received from Finance Ministry from time to time.
2. All the guidelines communicated vide Ministry of Finance O.M. No.2(1)Pers/E-cood/OB/2005 dated 12.12.2006 are being followed strictly to achieve the goals envisaged in the said O.M.
3. The procurement of stores etc. are made in accordance with the rules laid down in the revised General Financial Rules which are in force with effect from 1.7.2005. This has helped the Department to procure goods with greater transparency and most economical manner.

PARTICIPATION IN FILM MARKETS IN INDIA AND ABROAD

1. Traditionally, Govt. has been playing the prime role in achieving the desired goal of welfare of its people. Be it developmental, social, political or event oriented, the Govt. is mandated to ensure the people get the right choice. The entire infrastructure in the country has been designed keeping this objective in mind. However, the emergence of new technologies during the past few years have led the entertainment industry to grow exponentially through out the world without exception. The Govt's monopolistic position has undergone a drastic change during the past couple of years. The private players, NGOs and civil societies and even the corporate firms as part of their social responsibility obligation are increasingly supporting the causes. The changed scenario caused for redefining the role of Govt. with partnership arrangements with different stakeholders engaged in entertainment sector. Govt. should now take the role of facilitator, creating conducive policy environment to ensure that entertainment sector grows leaps and bounds.

2. Film Sector, though largely in private sector, is a vibrant cultural industry in India. In terms of number, India occupies the number one position in the world producing highest number of films. However, in terms of revenue realisation, the share of Indian film in world market is negligible. Advancement in technology has become the key driver to growth in film industry in all spheres of film making – production, distribution, exhibition and marketing. The need for these activities to be supported by the Industry is felt and proposed for the following (New Scheme) -

NEW SCHEME – SETTING UP OF NATIONAL CENTRE OF EXCELLENCE FOR ANIMATION, GAMING AND SPECIAL EFFECTS: Globalisation allows outsourcing of production and services. In media industry – particularly in film sector, high value creative works are increasingly outsourced by the developed countries to minimise cost of production in cinema. There is increasing competition among the developing countries particularly China, Mexico to attract such outsourcing jobs from developed countries. Digital content industries like gaming, animation are growth industries in the country alongwith these sectors of special effect and visual effects. However, this industry suffers a great deal in manpower shortage. In order to give the required push and thrust it has been envisaged to set up a Centre for Excellence in animation, gaming and special effects under public – private participation mode to address the problem of manpower shortage in such high tech content industry.

3. Though not entirely in the public – private partnership, components of the following two schemes also envisaged support to industry led initiatives -

i) PARTICIPATION IN FOREIGN FILM FESTIVALS/MARKETS: With the objective of promoting and increasing the visibility of Indian films to the world, we have been participating in major film international festivals/markets. Indian pavilion in CANNES Film Festival/Market is being organized in association with CII, an apex body of private industries. FRAMES, an annual convention being organized by FICCI is supported by Govt. of India. An umbrella through NFDC is provided for participation in events such as American Film Market.

ii) NON-GOVT. ORGANISATION ENGAGED IN ANTI-PIRACY WORKS/FESTIVALS: The support provided to anti-piracy work, film festivals and to Federation of Film Societies of India is a small part of the overall expenses incurred by them. The Govt's initiative is by way of support to the private initiative in these areas, NGOs and to State Govt. supported festivals.

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

Being the premier Institute imparting training in the Art and technique of film-making, the policy of the Government of India is to provide the financial support through Grant-in-Aid for its existence, upgradation of the training facilities and training environment. Accordingly, Grant-in-Aid is being released by the Government of India under Plan and Non-Plan schemes. The expenditure is being incurred with a sole object of replacement of old equipments and upgradation of training facilities. The machinery and equipments are procured by calling open bids in a most transparent manner and with a wide publicity. Civil/Electrical works are executed through Civil / Electrical construction wing of the Ministry.

Film made by Diploma students is regularly entered in various National/ International Film Festivals in order to give exposure to students' work in Indian and abroad. During the year, the Institute has so far participated in the 27 various film Festivals/events.

The other highlights

- i) FTII students' projects - 'Amachi Kasauti' by Rrihu Laha and 'Chabiwali Pocket Watch' by Vibhu Puri bagged the Best Awards in 'TV Documentary' and 'Film' categories at IBDA Awards, 2005 Dubai Media city held between 22nd and 27th April, 2006. Both the students attended the Award Ceremony.
- ii) FTII students – Keshab Pandey, Priya Beliappa visited the 11th International Students' Film Festival Tel Aviv, Israel held between 3rd to 10th June 2006 along with their Dialogue Exercise films.
- iii) 'Master Strokes' a collection of FTII Diploma Films was also released at the hands of Shri S.K. Arora, Secretary, I&B Ministry on 7th July 2006 at India Habitat Centre, New Delhi.
- iv) Three student films were entered for 3rd Talent Campus, India (Osian's Cinefacn) held between 17th and 21st July 2006.
- v) Diploma Films Kshya, Tra, Ghya directed by Amit Dutta was sent to Light Cone Distribution, a non-profit organization based in Paris for distribution in a non-exclusive manner and Preview Show on 14th to 16th September 2006 and this Diploma Film was exhibited in 'Cinema of Prayoga – Indian Experimental Film and Video, 1913-2006', UK at Tate Modern Gallery (London, UK) between 15th-19th September 2006.
- vi) FTII student Alok Tiwari, audiographer of the film 'Mapa' visited 25 FPS Festival, Zagreb, Croatia held between 10th and 24th September 2006.
- vii) Five Diploma films 1) Gadha Janam Safal 2) A Route called '3' 3) Parsi wada, Tarapore, Present Day 4) Chabiwali Pocket watch and Kshitij were selected for Indian Panorama section of IFFI' 2006 Goa.
- viii) DD Bharati telecast FTII student films on every Wednesday.

SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA

EXPLANATORY NOTES

The Institute was established in the year 1995. As a premier Institute for imparting training in the Art & Technique of film making. Since then the Institute catering the need of Film Industry and producing trained manpower. The Institute covers the whole Eastern and North-East part of the country. The SRFTI is conducting three year Post-Graduate diploma courses in film & television in the various discipline viz. direction, cinematography, audiography and editing. The Institute has proposed to start new courses in two years Post-Graduate Courses in Animation & Electronic Imaging, Production management in Films and Television.

Apart from the basic diploma courses Institute also organizes various short term courses and undertakes various projects on request of various organization and film industry.

At present there are 71 students on enlist for different courses conducted by the Institute. Recently the Institute has published admission notice for admission of new batches and getting lots of response and competition for securing admission for the courses. This is the clear indication that courses conducted by the Institute has demand and required by the society. Many passed out students of this Institute are doing well in the film Industry and their contribution towards Indian Cinema has become quite visible. Today, the SRFTI is considered as a center of excellence not only in India but also it has worldwide reputation. Films made by the students of the Institute are entered in festival both in India and abroad, and some of the films received appreciation and awards. This is nothing but outcome of different courses conducted by the Institute.

INDIAN INSTITUTE OF MASS COMMUNICATION

Reform measures and policy initiatives relating to the intermediate outputs and final outcomes in areas such as public/private partnerships, alternate delivery mechanisms, social and gender empowerment processes, greater decentralization, transparencies, taken by IIMC:

The major interface IIMC had with the public is the admissions to its various diploma courses. The Institute issues the admission notice well in time, in almost all the major important newspapers of the country. It has introduced extreme transparency measure in admission process by introducing a barcode so that no one could identify the Roll numbers or script of any candidate. On completing the results, individual candidates are informed by post and placing the results as well as individual intimation letters on the Website of the Institute so that all the candidates receive the intimation well in time.

NATIONAL FILM ARCHIVE OF INDIA

Reform measures and policy initiatives, if any, taken by the Ministry/Department:

No please.

NATIONAL FILM DEVELOPMENT CORPORATION LTD.

Future activities of NFDC

Since its inception, the core functioning of the Corporation has emanated from its objective of facilitating the growth of the Indian film industry, both within India and abroad. With time, as the film industry has grown in size and economic strength, the activities of the Corporation need to be redefined, keeping in view the areas where the Film Industry could benefit from the Corporation's activities. Accordingly, NFDC proposes to focus on the following core areas of activity in the next two-three years:

- i. Production of quality films with social relevance and aesthetic values in various regional languages;
- ii. International co-productions;
- iii. Export of films and promotion of Indian films made in various languages in global markets;
- iv. Script Development.

Schemes for implementation

FILM PRODUCTION IN REGIONAL LANGUAGES

- The National Film Development Corporation endeavours, through its film production activity, to promote the culture of Indian cinema and not the business of Indian Cinema.
- Cinema is a vital tool for promoting and maintaining Indian cultural values and languages. This role cannot be undermined, particularly in view of the fact that cinema is the most popular medium of entertainment. It is estimated that on an average, daily viewership in film theatres is in the region of 10 million. None of the other streams of Indian art and culture have such enormous appeal in India and cinema has emerged as the mass medium of culture.

It is proposed to provide government support to NFDC during the 11th Plan period for the above-mentioned scheme.

In view of the foregoing, it is proposed that a budget of Rs.60 crores (with an annual outlay of Rs.12 crores) be set aside for film production in various Indian languages that require state developmental funds to give them the impetus they need to grow. These films do not always have a market value to the extent that the cost of investment in a film can be recovered and the Corporation's role in this segment would necessarily have to be developmental in nature and not guided entirely by motives of profit. Allocation of funds for this purpose is sought from the Government as the Corporation does not have adequate resources to fund this activity.

INTERNATIONAL / DOMESTIC CO-PRODUCTIONS

NFDC has many domestic and international co-productions to its credit. With global markets opening up and the universal appeal of storytelling resulting in audiences for films produced across nations, filmmaking is now transcending national boundaries and producers are increasingly looking to co-producing ventures with other countries with a view to :

- i. enhancing the audience base of a film;
- ii. availing the tax and other fiscal benefits provided by different countries to local content to minimise cost of production of a film.

International co-productions, as far as Indian filmmakers are concerned, are still at a nascent stage. While in recent years there has been increased interest in India as a co-production destination, this nevertheless remains an area of immense growth. Upcoming and new filmmakers often do not have access to producers in other countries, either in terms of contacts or in terms of enough seed capital to attract potential investment from co-producers. NFDC proposes to step into this domain and provide seed capital for potential international and domestic co-productions.

PROMOTION OF INDIAN FILMS IN GLOBAL MARKETS

The primary objectives of NFDC's export strategy and participation in foreign film and television markets are:

- i. Export of Indian films for overseas distribution across different channels of exhibition;
- ii. Identifying partners for international co-productions;
- iii. Promotion of NFDC's services as a Line Producer;
- iv. Promotion of India as a shooting destination;
- v. Import of foreign films for Indian markets.

SCRIPT DEVELOPMENT

It is perceived that the industry needs to place greater emphasis on development of scripts. NFDC will endeavour to broaden the range of scripts available to the industry with a view to enhancing the quality, range, and ambition of Indian film projects. NFDC aims at assisting a specific number of Indian writers each year in developing scripts with a view to creating high quality marketable products targeting the domestic and international markets.

While the budget outlay for facilitating international/domestic co-productions, exports, and script development would be met from the internal resources of the Corporation, assistance is sought for producing quality films in various Indian languages, as this activity is primarily developmental in nature and cannot be a self-sustaining business activity. Any revenue that would arise from the films produced from this fund would be ploughed back into this Plan Scheme. Authorised share capital of the Corporation at present is Rs.14 crores. Given the high costs of film production, this equity base is now inadequate. Hence it is proposed to increase government held authorised and paid-up share capital.

Statement of Approved Plan Outlay for 2005-06 with Physical Targets and Estimated Achievement there against and Actual Achievement there against.

(Rs. in Crores)

Sr. No.	Name of the Scheme	Approved outlay for F.Y.2005-2006		Anticipated achievements for 2005-2006		Actual achievements for 2005-2006	
		Fin.	Phy	Fin.	Phy.	Fin	Phy.
1	Production of films (Own Production, Co-production & Subsidy Scheme)	4.65	13	0.32	2	0.09	1
2	Creation of Own Exhibition Infrastructure in Metro Centres	1.10	1	-	-	-	-
3	Modernization ad replacement of Technical & Commissioning of new Projects	1.50	-	0.10	-	0.01	-
4	Creation of Market Infrastructure & Promotion of Indian Films abroad	0.50	-	0.16	-	0.11	-
	Total	7.75		0.58		0.21	

PRESS INFORMATION BUREAU

As part of the Government's efforts to reach out to the common man, PIB is organizing nationwide Public Information Campaigns (PICs). The main purpose of the PICs is to create awareness and disseminate information about the Flagship Programmes of the Government listed below:-

- (a) Bharat Nirman
- (b) National Rural Employment Guarantee Act (NREGA)
- (c) National Rural Health Mission (NRHM)
- (d) Sarva Shiksha Abhiyan
- (e) Mid Day Meal Programme
- (f) Jawahar Lal Nehru Urban Renewal Mission (JNURM)
- (g) Right to Information Act (RTI)
- (h) Prime Minister's new 15-Point Programme for the welfare of Minorities.

2. These campaigns are being utilized as a communication strategy for reaching out to the unreached in 120 districts from the identified 200 NREGA districts and 63 cities/towns of JNURM. The PICs include organizing Public Awareness Events focusing on the Flagship Programmes of National Common Minimum Programmes (NCMP) in addition to the specific communication support being organized to the Flagship Programmes by implementing Ministries. The PICs are being conducted in two phases. The first phase was from June 2006 to November 2006 and the second, from December 2006 to March 2007.

PRESS COUNCIL OF INDIA

The Press Council being quasi judicial body and regulating the press with ethical standards has taken the reform measures and policy initiatives to promote its activities as detailed below:-

1. Reform Measures

During the year the Inquiry procedure for the complaints cases filed against the press was simplified and made more user friendly and the procedure for regulation of cases filed by the press for threats to its freedom, was drawn up and notified under Extraordinary Gazette.

The proposal for authority to the Council to enforce its directions was followed up and since then the Central and some of the State Governments have made provision for action under their advertisement policies in respect of newspapers held guilty of violence of ethics by the Council.

2. Policy Measures:-

1. Drawing up model policy for accreditation of journalists.
2. Empowerment of Council- Reference to the Central Government.
3. Deliberation with the press regarding measures to check obscenity in media.

3. Transparency:-

1. Implementation of RTI Act.
2. Putting of adjudication and other measure/action on website.

PHOTO DIVISION

The primary function of the Photo Division is to document photographically growth and development as well as the political, economic and social changes in the country and to provide visuals (still) to the media units of this Ministry and other Central and State Government Ministries/ Departments. To improve the services rendered by Photo Division, digitalization of the images and upgradation of the photo equipments in the Division, were taken up under the Plan Scheme 'Modernisation of Photo Division'. Further, the development of the website of Photo Division and uploading of the digitized images thereon, have also been taken up for easy access by the general public.

PUBLICATIONS DIVISION

REFORM MEASURES & POLICY INITIATIVES

The initiatives taken by Employment News are given separately, while the policy initiatives taken in the Administrative, Editorial, Business, Production and Yojana Wings of this Division are given below :

3.1 Administration :

- 3.1 a Following the withdrawal of all contingent powers to sanction expenditure from HODs, this Division sought and received from the Ministry powers for the HOD in keeping with the status-quo that prevailed before 2005.
- 3.1 b The procedure for sanction and purchase of goods and services required by the Division was streamlined and made in order as per the regulations of GFR.

- 3.1 c Regular telephonic contact was initiated with Field Offices to get feedback on Administrative issues and sort out the problems, if any.
- 3.1 d Meetings were held with the Pay & Accounts Office and the issue of pendency of bills clearances was sorted out, with the Pay & Accounts Office agreeing to issue a queue number to all bills received from the Division.

3.2 Production

- 3.2 a A new panel of printers is being made to improve quality and reduce the cost of printing.
- 3.2 b The quality of paper used for the books drastically improved following the tightening of specifications in this regard.
- 3.2 c The mandatory period of 21 days for the duration between the floating of tenders and their opening was enforced.

3.3 Editorial

- 3.3 a To bring transparency in the selection of books, a Book Committee was set up which examined the book proposals and cleared them on the basis of consensus.
- 3.3 b The design of book covers was overhauled with artists being encouraged to source ideas from the Internet.
- 3.3 c The post of Co-ordinating Editors, which had been abolished, was revived, to enable decentralization of editorial decision making.
- 3.3 d For the first time, a panel of translators in 12 Indian languages was built, on the basis of evaluation of their written scripts. Work has also been initiated on the building of similar panels for proof reading.

3.4 Business :

- 3.4 a Vigorous efforts were made to improve the profile of Publications Division and its books and journals by high profile book launches, advertising and book reviews.
- 3.4 b A pricing policy for books, aimed at making the price of the books attractive to the common man was finalized and sent to the Ministry.
- 3.4 c The rate card of advertisements for Yojana, Kurukshetra, Aajkal, Bal Bharati and other magazines was revised in keeping with the market rates for the first time in several years. The rate card for INDIA 2007 and BHARAT 2007 was also revised upwards.
- 3.4 d For the first time, systematic efforts were made to reduce the huge stocks in Feeder Store, Faridabad. Obsolete books were weeded out for the first time in several decades.

3.5 Yojana :

- 3.5 a The covers of Yojana and Kurukshetra were both overhauled with the covers becoming centered on the human aspect. Attractive pictures instead of abstract design replaced the covers.
- 3.5 b For the first time in the history of Yojana a selection of 50 best articles in its 50 years of existence was done and a Golden Jubilee Issue brought out.
- 3.5 c Guidelines for ensuring the correct number of pages for Yojana and Kurukshetra was brought out for the first time.

EMPLOYMENT NEWS/ROZGAR SAMACHAR

NON-PLAN:

i) Total Revenue & Net Surplus:

Employment News has earned a total revenue of Rs.4110.29 lakhs in 2005-06 as compared to Rs.3951.54 lakhs during the 2004-05. The net surplus after taking out the expenditure increased to Rs.1550.05 lakhs as compared to Rs.1546.45 during 2004-05.

ii) Revenue:

The Employment News continued to maintain its 'Numero Uno' position in the job market and managed to achieve higher advertisement revenue during the year. Advertisement revenue increased from 2081.14 lakhs in 2004-05 to 2441.55 lakhs in 2005-06 despite constraints of shortage of staff the weekly is likely to earn a net surplus of more than Rs.17 crore during the current financial year.

iii) Average No. of pages:

Average no. of pages being printed in Employment News has steadily increased from 39.55 pages in the year 2000-01 to 48.04 pages in the year 2004-05. This increased further to 50.61 pages in the year 2005-06 and this year the average no. of pages more than is likely to increase to per issue. In the month of December 2006 and January 2007, Employment News has published 6 issues continuously of 64 pages per issue and ensured availability of the weekly in time to meet the increased response inspite of extreme shortage of staff.

iv) Decentralization:

To achieve better economy and to be able to reach out to the remotest corner of the country, Employment News is implementing proposals to shift printing facilities to Southern as well as NE region.

v) Network Extension:

Employment News largely depends upon its network for reaching out to its readers. Direct subscription facility is also available to readers to ensure coverage in remote areas. Employment News expended its dealers base during FY 2006-07 by calling applications through open advertisements.

vi) Interactive Website:

The foremost success of EN has been the "launch of interactive website under the domain www.employmentnews.gov.in" which is attracting a page hit of more than 3 lakhs per day making it one of the highest in the government sector. The interactive features such as online career counseling, information about govt. job vacancies directly to e-mail of readers etc have been provided through the website.

REGISTRAR OF NEWSPAPERS FOR INDIA

Over the years, print media has enlarged its horizon to great extent beyond the ambit of the Press and Registration of Book Act, 1867. Accordingly, the PRB Act, 1867 and the Rules made thereunder are being reviewed with a view to make the Act relevant in the present scenario of the print media.

RNI has taken a new initiative by putting title verification letter on its website. Now instead of coming to the RNI office, in New Delhi, the applicant can download their title verification letter from its website from anywhere, anytime and then file a declaration and start publishing periodicals. This would help in eliminating delays, bringing more transparency, besides saving time and money of the applicant.

RNI has also introduced computerized automatic de-blocking system. Now the de-blocking of titles not registered within the stipulated period has been made automatic, to increase availability of titles.

The responsibility of the RNI has been increasing steadily. Increasing number of newspaper cast additional workload on RNI to process the requests for title verification, Revised Registration, Eligibility Certificate for import of newsprint and printing and allied equipment and circulation verification etc. Ever since its inception in 1956, the staff strength of RNI was revised only in 1992-93 with the opening of three Regional Offices at Mumbai, Calcutta and Chennai under the Eighth Plan. With a view to providing prompt, efficient and transparent service to the newspapers and ensuring effective implementation of the PRB Act it has been decided to set up two Regional Offices one in the North Eastern part of the country i.e. at Guwahati and another in the central part i.e. at Bhopal during the 11th Plan period (2007-12)

RESEARCH, REFERENCE AND TRAINING DIVISION

The Division has nothing significant to report for the year 2006-07.

SONG AND DRAMA DIVISION

The Division was set up in 1954 as a small experimental unit to tap the abundant folk and traditional forms for communication purposes. The 'live media' as it is popularly known now, proved very effective because of its inherent advantage of instantaneous rapport with the masses and flexibility to incorporate contemporary issues, ideas and methods with conviction. The Division's scope and size, therefore, was enlarged to give it greater reach, access and impact in its efforts to communicate at the grassroots level, including inaccessible hilly terrains, desert and border areas.

The main function of the Division, as elaborated on its official website, is to create awareness and emotional receptivity among the general public regarding social, economic and democratic ideals which are conducive to the progress of the nation, creating among the people in border

areas a sense of defence preparedness and cultural integrity with the rest of the country and keeping up the morale of the Army Jawans posted in isolated forward areas through live entertainment media which includes both urban theatre forms and folk forms covering all the regions of the country.

To achieve its objectives, the Division utilizes a wide range of folk and traditional forms, such as, folk and traditional dramas, ballets, operas, dance dramas, folk and traditional recitals, puppetry and even the skills of hundreds of magicians with age old tradition. In addition, the Division utilizes sound and light spectacle with modern techniques and hundreds of artistes for presenting programmes on important national themes such as Communal Harmony, National Integration, Secularism, promotion of Cultural Heritage, Health, Environment, Education, etc.

By way of utilizing numerous folk and traditional forms available in different parts of the country, the Division on one hand has become a potent source of revival and sustenance to these forms and on the other hand is able to provide livelihood to thousands of performers by utilizing their skills in their own languages, idioms and dialects for purposeful communication.

In order to ensure greater transparency it is proposed to undertake computerization under the head modernization.

F.M. RADIO (PRIVATE)

Private FM Radio was opened in 1999 through the FM Phase I Policy. Keeping in view the large-scale default during the Phase I and after taking into the recommendations of TRAI and other relevant factors, a new policy of expansion of FM Radio broadcasting service through private agencies (Phase II) was approved on 30th June 2005 and was notified on 13.7.2005. The implementation of Phase II private FM radio broadcasting is in full swing. A total of 337 channels were put on bidding for phase II of private FM radio out of which 280 channels were successfully bid. After scrutiny, letters of intent (LOI) were sent to different companies for operation of 245 FM channels. At present, 53 channels are in operation including 21 channels operationalised in Phase-I. The Govt. earned a sum of Rs. 1145.48 crore as One Time Entry Fee (OTEF) from phase-II licensees and Rs.27.79 crore (as on 21.2.07) as annual fee during 2006-07. A sum of around Rs. 38.16 crore is expected as annual fee during 2007-08.

CENTRAL MONITORING SERVICE

Government approved a Plan Scheme with the total cost of Rs 11.65 crores in 2005-06. Against this Rs. 2.90 crores has already been released during previous years to BECIL, the executing agency, to carry out the project. SBG 2006-07 for the project was Rs. 05.85 crores under Plan and Rs. 3.00 crores under Non-Plan and this has been reduced to Rs. 2.00 crores for Plan and Rs. 0.02 crores under Non-Plan in RE 2006-07 since no portion of the SBG could be utilized till December 2006, for want of no-objection from CPWD to the installation of antennae on the rooftop of the allotted building. An alternative site for installation of antennae has not been selected. Therefore, the project is held up for the time being. As soon as the site is finalized, the execution of the project will re-start.

During the 4th Quarter of Financial Year only one third of total budget can be utilized. The Plan budget has been curtailed to Rs 2.00 crores at RE stage, since the budget could not be utilized during the first two quarters. Keeping this in view, higher budgetary allocation (Rs. 9.00 crores) was proposed for the purpose during financial year 2007-08. This project is likely to become operational during 2007-08, subject to availability of space for erection of reception antennae etc. Budget allocation for 2007-08 for Plan as well as Non-plan is as follows:

Plan	Rs 2.90 crore
Non-Plan	Rs 3.00 crore

INTERNATIONAL CHANNEL

As per rough estimates prepared by Prasar Bharati, expenditure is of the order of Rs.500 crore with annual operational costs of Rs.300 to 500 crore, depending on detailed business plans. It has further been informed that Government of India shall need financial support of order of Rs.500 crore during 11th Plan period at the rate of Rs.100 crore every year from the industrial and business houses, entertainment industry etc. interested in projecting India's economic, social and cultural potential to foreign audiences.

COMMUNITY RADIO

In December 2002, the Government of India approved a policy for the grant of licenses for setting up of Community Radio Stations (CRS) to well established educational institutions including IITs/IIMs. Applications were received from 101 institutions. Letters of Intent have been issued to 62 eligible institutions and 38 have signed License Agreement. At present 20 CRS are operational in various parts of the country.

The matter has been reconsidered by the Government after receiving recommendations from TRAI, the Consultative Committee of MPs as well as the recommendations of the workshop organised in May 2004 and the Government has in December 2006 decided to broadbase the policy by bringing 'Non-profit' organisations like civil society and voluntary organisations etc. under its ambit in order to allow greater participation by the civil society on issues relating to development & social change.

CONSTRUCTION OF SOOCHNA BHAWAN

During the 11th Five Year Plan (2007-12), an estimated expenditure of Rs. 75.60 crore for the construction of entire Phase-V was projected. However, against the projected estimation of Rs. 10.60 crore for the Annual Plan Year 2007-08 the Planning Commission has approved only Rs.

2.00 crore for the Annual Plan Year 2007-08 as per detail given below:

1.	Construction of Soochna Bhawan (continuing scheme) Phase-IV	Rs. 1.00 Crore
2.	Construction of Soochna Bhawan Phase -V	Rs. 1.00 Crore (New)

As regards the continuing scheme of Soochna Bhawan the pending liabilities of Phase IV will be cleared.

ECONOMIC ANALYSIS UNIT (NEW SCHEME)

The scheme provides for monitoring of different schemes/ programmes of the Ministry at the implementing agency level and in the Ministry.

PRASAR BHARATI

ALL INDIA RADIO

Various initiatives taken by AIR in recent past on the basis of policy decisions related to the further development of AIR under Prasar Bharati as the true public broadcaster through fulfillment of its obligations towards the citizens of the country. As already enumerated in Chapter-I, the objectives are fulfilled through the immediate catering to the needs of general public and special target groups as mandated. The programmes on educational broadcasts and social & general empowerment processes have final outcomes which are wider and span a larger time frame whereas entertaining programmes are having corresponding intermediate outputs in the form of qualitative effects which cannot be measured quantitatively, except the number of population and areas covered.

DOORDARSHAN

New Initiatives

1. Mobile TV

Doordarshan have taken up a pilot project of DVB-H transmission utilizing the existing digital terrestrial transmitter at Delhi. Necessary

equipment have been procured and installed. DVB-H transmission is expected to start by end of 2006-07. With the start of this transmission, it will be possible to receive TV signals on mobile phones in the coverage zone of the transmitter. India will be one of the few countries, which have started mobile TV service.

2. HDTV(High Definition Television)

HDTV is a technology that offers numerous advantages in terms of excellent image quality and wide screen image. The wide screen image provides powerful viewing experience. The HDTV image has five times more visual information than a conventional TV picture. Doordarshan's proposal for a pilot project in HDTV has been recently approved. As part of this project, facility for field production in HDTV is envisaged to be set up at Delhi by 2007-08.

3. News gathering

For strengthening of news gathering facilities, a scheme for establishment of a network of V-Sat(Very small aperture terminals) at 70 places in different places of the country with a central hub at Delhi has been sanctioned. Action for procurement of V-Sat terminals has been initiated. Establishment of the above V-Sat network would enable feeding of news from the 70 places to National /Regional News units through satellite. This network would also enable voice /data communication among the places, where V-Sat terminals are set up.

4. Scroll of commercial advertisements

Scroll of commercial advertisements on payment basis was initially started from 10 LPTs and later extended to 12 HPTs. Now, scroll of commercial advertisement is proposed to be started from 494 additional transmitters. Necessary equipment for scrolling has been procured and is being installed at the transmitting stations. Installation of equipments at about 400 transmitters has been completed.

5. Special package for NE states & Island territories

A special package for expansion and improvement of Doordarshan Service in NE states & islands of A&N and Lakshadweep has been approved by the Govt. in May 2006 at a cost of 256.85 crores(hardware - 134.43, software - 122.55). Schemes included in the above package are as under:

NE states

- i. Launch of 2 NE channels
- ii. Setting up of an HPT Kokrajhar
- iii. Provision of DTH receive units & TV sets(25,000 no.) in uncovered areas
- iv. Augmentation of OB and post production facility at DDKs in NE region
- v. DSNG units – 6 no.
- vi. Setting up 2 maintenance centres at Passighat & Agartala

A&N islands

- i. Setting up of 2 HPTs at Port Blair(DD1 & DD News)
- ii. Setting up of 16 new VLPTs(DD1-10, DD News-6)
- iii. Upgradation of existing VLPTs - 6 no.
- iv. Setting up of DD News LPT at Car Nicobar
- v. Augmentation of Port Blair studio; DSNG for Port Blair
- vi. DTH in C band for A&N islands
- vii. Provision of 1000 DTH receiving units & TV sets in A&N islands
- viii. Setting up of maintenance centre at Port Blair

Lakshadweep islands

- i. Setting up of 6 VLPTs(DD news)
- ii. Upgradation of 9 existing VLPTs

Implementation of the above sanctioned schemes has been taken up. The above schemes are expected to be implemented, in phases, by 2008-09.

6. Targets for 2007-08

Major projects targeted for completion during 2007-08 are given below.

- (a) Additional studio in DDKs Jammu & Panaji
- (b) Augmentation of studio at Port Blair.
- (c) HPTs at Chhatarpur, Saharsa & Port Blair (DD1 & DD News).
- (d) HPTs (pmt. set up) at Balurghat, Barmer, Kumbakonam, Kharagpur, Cannanore, Amritsar (DD1 & DD News) & Vadodara (DD1 & DD News)
- (e) LPT, Car Nicobar (DD News)
- (f) Replacement of old LPTs at 100 locations by auto mode LPTs
- (g) VLPT projects – 35no (new – 20, up gradation of existing VLPTs – 15)
- (h) MCPC (10+1) satellite uplinking at Delhi (for C - Band DTH service in A&N Islands)

7. Training

Doordarshan has been laying emphasis on training of its staff especially in view of fast developments taking place in broadcasting technology.

During 2006 (Jan. Nov. 06), 1189 engineering officers were provided training at the various training institutes and by equipment manufacturers. The break up of the details are as under :

STI(T) Delhi	- 662
RST(I) Bhubaneshwar	- 146
FTI(T) Pun	- 28
Eqpt. Manufacturers	- 353

Six officers were deputed for M.Tech. programme at IIT Kanpur.

BROADCAST ENGINEERING CONSULTANTS INDIA LIMITED

BECIL has not been entrusted with any Central/ Centrally sponsored schemes relating to women, North-East (including Sikkim), employment generation, rural component, Tribal Sub Plan, Special Component Plan, Voluntary Sector, Information & Publicity, Minority Welfare etc. Neither BECIL is executing project under scheme of Public Private Partnership Project's Scheme. As such no reforms measure and policy initiatives are taken by Ministry. BECIL has signed Memorandum of Understanding (MOU) with the Ministry of Information & Broadcasting for the financial year 2004-05, 2005-06 and 2006-07. The financial and other target is defined in MOU.

CHAPTER IV

MINISTRY OF INFORMATION AND BROADCASTING

NAME OF THE UNIT / MEDIA ORGANISATION : CENTRAL BOARD OF FILM CERTIFICATION

(Rupees in lakhs)

Sr. No.	Name of the Scheme	Tenth Plan Approved Outlay	Annual Plan 2005-2006						
			Approved Outlay	Actual Expenditure upto 31.3.2006	% of Expenditure	Physical Targets	Physical Achievements	%	Reasons for shortfall
1	2	3	4	5	6	7	8	9	10
1.	Establishment of Computerised Management System and Upgradation of Infrastructure in CBFC.	390.13	140.00	94.51	67.51	Computerisation work of CBFC. Providing technical equipments to all regions	The Work of Computerisation is in Mumbai Regional Office. Computer PC sets provided to Mumbai Office, Website & Software are ready. Hardware installed. Leased line is connected to Mumbai Regional Office by MTNL. Site preparation of server room is completed. Hardware LAN is fixed. Software testing is on.	50	The work of computerisation is in progress.
2.	Opening of Regional Offices of the Board at New Delhi, Cuttack and Guwahati.	97.00	21.00	1.65	07.86	Creation of posts for these offices.	Expenditure has been incurred for renovation of CBFC, New Delhi.	--	Scheme not yet approved by the SFC.
3.	Monitoring and Moderation of Certification Process	675.00	175.00	83.03	47.45	Engagement of private detective agencies to detect the cases of violation of Act, 1952. Carrying out the studies	Workshops were held. The work of Detective Agency is in progress.	65	The work of detective agency is in progress.

1	2	3	4	5	6	7	8	9	10
						collecting information on social impact of behavioral science with the help of Tata Institute of Social Sciences. Conducting the workshops, seminars of Board Members and Panel Members.			
	TOTAL	1162.13	336.00	179.19	53.33%				

CENTRAL BOARD OF FILM CERTIFICATION
MINISTRY OF INFORMATION AND BROADCASTING

(Rs. In lakhs)

S. No.	Scheme Name	Objective / Outcome	Outlay 2007-08	Quantifiable Durables	EXPENDITURE UPTO DECEMBER 31 2007
1.	Establishment of Computerised Management System and Upgradation of Infrastructure of CBFC	Computerisation of certification process in CBFC and purchasing equipments for regional offices	50.00	The certification process is to be computerized and nine regional offices are to be linked on computer and purchasing TVs, VCDs, DVDs and other technical equipments for regional offices.	Upto 31 December 2007 it is proposed to spend about 26 lakhs including expenses for infrastructure, technical equipments, data entry, TV/DVD and VCRs
2.	Opening of Regional Offices of CBFC at New Delhi, Cuttack and Guwahati and strengthening of existing infrastructure.	For certifying films produced under these regions.	50.00	Certifying films including advertisements, both in celluloid and video format produced by producers belonging to the North East, North India and state of Orissa. Help in checking violation of the provisions under Cinematograph Act, 1952.	SFC clearance is awaited
3.	Monitoring and Moderation of Certification Process	Conducting Workshops, carrying out studies and engagement of Detective Agencies to aid State Government Authorities to check violations of the Cinematograph Act.	100.00	Conducting Workshops at regular intervals for the Board Members and Advisory Panel Members. Carrying out studies / collect information relating to the certification process. Engage Detective Agencies for all the 9 zones to help the State Government.	Upto 31 December 2007 it is proposed to spend about 30.00. The Scheme envisages conducting Workshops, Seminars of Examining Offices / Board Members and Panel Members in film certification and to obtain information about studies through organization like Tata Institute of Social Sciences, etc.
4.	Creation of Separate Digital Video Certification Units in Regional Offices	CBFC may be using VCD and DVD Players instead of VHS for keeping pace with the technological advancement.	01.00		Upto 31 December 2007 it is proposed to spend about Rs. 45000/=

CHILDREN'S FILM SOCIETY, INDIA

(An autonomous body under Min. I&B, Govt. of India)

REVIEW OF PAST PERFORMANCE

(Physical Achievements)

	Achievements 2005-06	Targets 2006-07	Anticipated Achievements 2006-07	Target 2007-08	
			April 2006 to Dec. 2006	Jan. 2007 to March, 2007	
SCHEME I - PRODUCTION					
a. Production	4 Feature	5 Feature + 2 shorts	4 Feature & 5 short films.	4 Feature & 1 short film.	5 Feature + 2 shorts
b. Dubbing	6 Films	14 films.	2 films completed.	3 Feature films + 1 short films	14 films.
c. Subtitling	-	10 Films.	2 Films	Approx. 5 Films	10 Feature + 2 shorts
d. Purchase	1 Feature	3 Films	-	-	3 Films
e. Print Cost	-	-	-	-	-
SCHEME II - FESTIVALS					
a. ICFE organized by CFSI.	14th ICFE	-	Golden Jubilee Film Festival.	-	15th ICFE
b. Participation in Int'l Children's Film Festivals.	15	15	14	5	15
SCHEME III -MODERNISATION & AUGMENTATION.					
a. Video.	-	-	-	-	-
b. Information & Technology.	Upgradation of existing PCs.	Purchase of accessories & upgradation of existing PCs	-	Upgradation of existing PCs & purchase of software for office applications.	Purchase of two laptops plus upgradation of existing PCs.
SCHEME IV - WORKSHOP					
a. Animation.	17	8	5	3	8
b. Filmmaking.					

SCHEME V - AUDIENCE RESEARCH & MARKET SURVEY.

- - - - -

SCHEME VI - DIGITALISATION & WEBCASTING.

a. Digitalisation.	-	-	-	-	It is proposed to digitalize nearly 15 hours of CFSI films.
b. Webcasting.	-	Maintenance of CFSI website	-	-	Maintenance of CFSI website

SCHEME VII -EXHIBITION OF FILMS IN MUNICIPAL SCHOOLS.

Exhibition Of Films In Municipal Schools	7,026 shows were organized covering child audience of more than 27 lakhs.	Organisation of 5000 shows covering more than 25 Lakhs children.	4359 shows organized covering more 22 Lakhs children.	Shows have been planned in the districts of Tamilnadu, Karnataka & Kerala covering about 6 lakhs.	Organisation of 5000 shows covering 25 Lakhs audience.
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NEW SCHEME - CFSI COMPLEX AT HYDERABAD

CFSI Children's Film Complex at Hyderabad.	-	-	-	-	Construction of Children's Films Complex at Hyderabad.
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DIRECTORATE OF ADVERTISING & VISUAL PUBLICITY

(I) Target and achievements for the year 2005-2006

FINANCIAL

(Budget Estimate- 2005-2006)			(Actual Expenditure 2005-2006)		
Plan	Non-Plan	Total	Plan	Non-Plan	Total
309.00*	5889.00	6198.00	293.89	6167.12	6461.01

* Inclusive of Rs 31.00 lakhs for NE region.

PHYSICAL PERFORMANCE ANNUAL PLAN 2005-06

Physical & Financial Achievements:

Annual Plan 2005-06 has one on-going scheme i.e. Developmental Publicity Programme: Conception & Dissemination having Rs. 309.00 lakhs as approved outlay. A sum of Rs. 293.89 lakhs was incurred upto March 2006 with 95.10 % achievement in terms of financial target. The Plan Scheme was implemented through the media of Outdoor Publicity, Printed Publicity, Display & Classified Advtg., and Dissemination of Information on Electronic Media.

1. Outdoor Publicity: Through Outdoor Publicity 61 hoardings, 1830 Bus Panels, 535 Kiosks, 18 Animation Display system, 125 Metro Train inside panels, 10 Metro Kiosks and 10 Metro Display Boards were displayed all over the country inclusive of North Eastern region on the campaign of “National Integration and Communal Harmony” and “Anti Tobacco”.

2. Printed Publicity: 255000 booklets in Hindi, English and different regional languages on achievements of UPA Govt. were printed and distributed all over the country.

3. Display & Classified Advertisements:- Advertisement of Dr. B.R. Ambedkar Birth anniversary, Anti dowry, Noise Pollution, HIV AIDS, Sardar Patel Birthday, Republic Day were released through various newspapers.

4. Dissemination of Information on Electronic Media:- Production and telecast of TV spots Films on Women Empowerment and other women related issues, telecast of video spot on Cleanliness, Telecast/broadcast of Video Audio spot on HIV/AIDS and Resurgent India were the various campaigns which were spread all over the country through Doordarshan and private channels.

PLAN/NON-PLAN/OTHER MINISTRIES/DEPARTMENT

Targets and achievements during 2005-2006 are given below.

Sl.No.	Particulars	Targets	Achievements
1	Exhibition	650	810

2	Display/Classified Advtg	22571	23384
3	Advertising on Radio/TV	5735	4975 @
4	Printed Publicity	170	184*
5	Outdoor Publicity	250	470

@ This includes radio spots/sponsored radio programmes and video spots, prepared in all languages. These were disseminated through 83395 broadcast and 50528 telecast.

* Jobs consisting of 535 items in various languages.

(II) Target and Achievements for the year 2006-2007

Budget Allocation

(Rs.in lakhs)

Plan	Non-Plan	Total
259.00*	5925.00	6184.00

*inclusive of Rs.26.00 lakh for North East Areas.

PHYSICAL PERFORMANCE

ANNUAL PLAN 2006-07:- Annual Plan 2006-07 has one ongoing scheme i.e. Developmental Publicity Programme: Conception & Dissemination having Rs. 259.00 lakhs as approved outlay inclusive of Rs. 26.00 lakhs for North Eastern areas. A sum of Rs. 74.03 lakhs has been incurred upto 31.12.2006.

Achievements

The Plan Schemes envisaged in Annual Plan 2006-07 are being implemented through the various publicity media as under:

1. **Outdoor Publicity:-** Through Outdoor Publicity 75 hoardings, 1400 Bus Panels, 40 Metro Pillar Kiosks, 100 metro train inside panels, 550 train panels, 10 metro kiosks have been displayed all over the country inclusive of North Eastern states on the campaign of “Girl Child” and “Child Marriage”.

2. **Printed Publicity:-** 97,000 booklets in Hindi, English and different regional languages on major programmes of UPA Govt. and Report to the People have been printed .

3. **Display & Classified Advertising:-** Advertisement on Birth Anniversary of Sardar Patel, Right to Information Act have been released through various newspapers.

4. **Dissemination of Information on Electronic Media:-** Production and telecast of TV spots/Films on Women Empowerment and other women related issues, telecast/broadcast of video/audio spot on Gandhiji, Resurgent India and Naxalite Problems are main campaigns this year

which are spread all over the country through Doordarshan and some private channels.

B. PLAN/ NON-PLAN/ OTHER MINISTRIES/DEPARTMENTS (2006-07)

Sl.No.	Particulars	Targets	Anticipated achievements upto 31.3.07
1	Exhibition	650	665
2	Display/Classified Advtg.	25435	22466
3	Advertising on Radio/TV	4595	2764 @
4	Printed Publicity	160	195 *
5	Outdoor Publicity	250	250

@ This includes radio spots/ sponsored radio programmes and video spots prepared in all languages. These were disseminated through 50450 numbers of Broadcast and 56618 numbers of telecast.

* Jobs consisting of 600 items in various languages.

(III) Target for the year 2007-2008.

FINANCIAL

Budget Estimates

(Rs. in lakhs)

Plan	Non-Plan	Total
2601.00*	6139.25	8740.25

*Inclusive of Rs. 260.00 lakhs for North-East Areas of the country.

PHYSICAL TARGETS

PLAN/NON-PLAN/OTHER MINISTRIES/DEPARTMENTS

Sl.No.	Particulars	Targets
1	Exhibition	650
2	Display/Classified Advtg.	25435
3	Advertising on Radio/TV	5940
4	Printed Publicity	205
5	Outdoor Publicity	250

ANNUAL PLAN 2007-2008

The Directorate of Advertising & Visual Publicity is the primary multi-media advertising agency of the Central Government. DAVP caters to the communications needs of all central Ministries/Departments and various Public Sector Undertakings and autonomous bodies and provides them a single window service. It informs and educates the people both rural and urban about the Government's policies & programmes and motivate them to participate in developmental activities.

The Annual Plan 2007-2008 has two schemes viz (i) ongoing scheme namely "Reaching People through Developmental Publicity Programme: Conception & Dissemination" and (ii) new scheme namely "Modernisation of DAVP" with a total outlay of Rs.2601.00 lakhs inclusive of Rs. 260.00 lakhs for North Eastern states.

The ongoing scheme "Reaching People through Developmental Publicity Programme: Conception & Dissemination" is for nationally important campaigns on flagship programmes and spreading of Government's policies through the multi media publicity viz. Exhibition, Outdoor Publicity, Dissemination of information on electronic media, Display and Classified Advertising and Printed Publicity.

Annual Plan - 2007-08

(Rs. in Lakhs)

Sl.No.	Name of the Scheme	Annual Plan 2007-08 (Proposed Outlay)	General Component	NE Component
1	2	3	4	5
1	Reaching People through Developmental Publicity Programme: Conception & Dissemination			
	a) Exhibition	30.00	27.00	3.00
	b) Display & Classified Advtg.	1000.00	900.00	100.00
	c) Dissemination of information on electronic media	1500.00	1350.00	150.00
	d) Printed Publicity	40.00	36.00	4.00
	a) Outdoor Publicity	30.00	27.00	3.00
	Total (1)	2600.00	2340.00	260.00
2	Modernisation of DAVP			
	a) Computerization and Digitalisation	1.00	1.00	0.00
	b) Office Infrastructure			
	c) Human Resource Development			
	Total (2)	1.00	1.00	0.00
	Grand Total (1&2)	2601.00	2341.00	260.00

DIRECTORATE OF FIELD PUBLICITY

Review of past performance

Financial performance

(Rs. in thousands)

Plan/Non-Plan	2005-06		2006-07		2007-08
	Target	Achievement	Target	Achievement (upto Dec. 2006)	Target
Plan	22600	5667	11301	7956	1200
Non-Plan	231200	23441	262595	198600	259910

2005-06 – There were 2 Plan schemes ‘Purchase of films/cassettes’ and ‘Modernisation and updation of capital stocks’. 3463 cassettes/CDs were procured under the 1st scheme. 15 Data Projectors, 15 DVD Players, 50 WPA Systems were procured and 4 computer training programmes organized under the 2nd scheme. The shortfall in targets was due to the reasons that vehicles could not be purchased due to ban orders of MoF, and computers could not be purchased, as the suppliers could not supply the same within the financial year.

2006-07 – Under the 1st scheme ‘Purchase of films/cassettes’, orders have been placed to Films Division/DAVP and full amount has been released. Under the 2nd scheme 69.56% target has already been achieved and orders have been purchased for Wireless Systems, Data Projectors, DVD Players etc.

Physical (Programmes) performance

Programme	2005-06		2006-07		2007-08
	Target	Achievement	Target	Achievement (upto Nov. 2006)	Target
Tour days	33816	29053	33816	14626	28536
Films Shows	60924	40422	60924	25443	59556
Special Programmes	7380	10977	7380	4758	7380

2005-06 – The reason of shortfall in achievement is shortage of staff and vehicles in DFP.

2006-07 - The reason of shortfall in achievement in some activities is shortage of staff and vehicles in DFP.

DIRECTORATE OF FILM FESTIVALS

Review of Physical Performance 2005-06 and 2006-07 (upto 31.12.2006) under Non-Plan head

S.No	Name of the Scheme	Targets for 2005-06	Achievements 2005-06	Reasons for shortfall	Targets for 2006-07	Achievements 2006-07 upto 31.12.06	Review of physical performance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Salary	-	-	-	-	-	-
2.	Overtime allowance	-	-	-	-	-	-
3.	Domestic Travel	-	-	-	-	-	-
4.	Office Expenses	-	-	-	-	-	-
5.	Rent, Rate, Tax	-	-	-	-	-	-
6.	Minor Works	-	-	-	-	-	-
7.	Wages	-	-	-	-	-	-
8.	Other Charges	-	-	-	-	-	-
9.	Film Festival under Cultural Exchange Programme	^12	14	Nil	12	3	^^
10.	National Film Awards	^01	01	Nil	01	**	**
11.	Banking cash transanction tax	-	-				0
12.	Medical expenses	-	-				
Total							

*Amount increased at Final Grant stage

^No of events

^^Selection of films depends upon the criteria adopted by the hosting country.

**Selection of Film by National Jury has been completed. Only Award Function is to take place which has been withheld due to Court Case.

Review of Physical Performance 2005-06 and 2006-07 (upto 31.12.2006) under Plan head

(Figures in thousands of rupees)

S.No.	Name of the Scheme	Targets for 2005-06	Achievements 2005-06	Reasons for shortfall	Targets for 2006-07	Achievements 2006-07 upto 31.12.06	Review of Physical performance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Foreign Travel Expenses	-	-	-	-	-	-
2.	Export promotion through film festivals in India and abroad -includes International Film Festival of India	01	01	Nil	01	01	Nil
3.	(i) Participation in Foreign Film Festivals	45	52	Nil	45	35	Nil
	(ii) Indian Panorama	01	01	Nil	01	01	Nil
4.	Film Festival Complex – Additions and Alterations	*	-	*			*
Total							

* Administrative approval was conveyed for Implementation of the component “Improvement of facilities and renovation of FF complex” under the scheme, during the current year, at a total cost of 3.18 crores. Expenditure sanction for 2.10 crores for execution of the works through CCW was also issued in December, 2006.

FILMS DIVISION

Production (Activity)

(Rs. In lakhs)

Actual for 2005-06			Budget Estimate 2006-07			Approved Revised Estimate 2006-07			Approved Budget Estimate 2007-08		
Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
00.00	820.10	820.10	00.00	923.04	923.04	00.00	810.04	810.04	00.00	846.94	846.94

(A) DOCUMENTARIES (including News Magazines)

	Achievements 2005-06	Targets 2006-07	Anticipated Achievements 2006-07		Target 2007-08
			April, 2006 to Dec, 2006	Jan., 2007 to March, 2007	
(I) In-House Production					
(A) Non-Plan					
(i) News magazines	12	0(*)	10	4	0(*)
(ii) Documentaries – Theatrical release	24	26	17	20	26
(iii) Documentaries Non-Theatrical Release	12	10	7	5	10
(iv) Instructional Teaching and Training Films	4	0	2	1	0
TOTAL	52	36	36	30	36
(II) Outside Production through Outside Producers					
	Achievements 2005-06	Targets 2006-07	Anticipated Achievements 2006-07		Target 2007-08
			April, 2006 to Dec, 2006	Jan, 2007 to March, 2007	
(A) Non-Plan (Documetaries)	6	0(**)	2	3	0(**)
TOTAL	6	0	38	33	0

(*) Films Division undertake production of News magazines only of VVIPs visit abroad and important national events/calamities. Hence, there is no fixed target for production of newsmagazines. However, Films Division make efforts to produce total 52 documentaries and news magazines for theatrical release so that films can be released in theatrical circuits of Films Division every week.

(**) No target fixed for production of Non-Plan (Documentaries) by outside producers. Number of films depend on the availability of funds.

(III) PLAN

	Achievements 2005-06	Targets 2006-07	Anticipated Achievements 2006-07		Target 2007-08
			April, 2006 to Dec., 2006	Jan., 2007 to March, 2007	
Production of special featurette films for rural audience through in-house directors and outside producers			Scheme discontinued		
TOTAL					

In addition to the films mentioned above, the following films, expenditure for the production of which has been financed from funds of other departments, have been completed.

Department	Achievements 2005-06	Targets 2006-07	Anticipated Achievements 2006-07		Target 2007-08
			April, 2006 to Dec, 2006	Jan, 2007 to March, 2007	
1. Family Welfare Department (24 reels)	2	0	0	1	0
2. Other Ministries/ Departments	0	0	1	0	0
TOTAL	2	0	1	1	0

Note : Films Division is producing documentaries and News magazines for theatrical release. This excludes special documentaries and also production of films for and on behalf of Defence Ministry, Department of Family Welfare and Sports Authority of India etc.

(B) NEWS MAGAZINE

(A) News Magazine production is undertaken by a team of officers under Dy. Chief Producer (Newsreel) stationed in Mumbai under whom there

are 13 Chief Cameraman and 5 Asstt. Cameraman stationed at Mumbai, Kolkata, Chennai, New Delhi and other important cities in India. The Chief Cameraman cover important news items from the various centres for inclusion in the News magazines and also for use by Doordarshan.

- (B) During 2005-06, Films Division produced 12 News magazines. During the year 2006-07, 14 news magazines are expected to be produced. However, Government has decided not to produce any news magazines by Films Division for theatrical release purposes instead 52 documentaries are to be produced, one film every week. However, Chief Cameraman shall continue the coverages of National Importance and VVIP's visits etc.

IV. DISTRIBUTION

The Films Division undertakes theatrical and non-theatrical distribution of documentaries and news magazines. Theatrical distribution is done through cinema houses in India, which are required to exhibit approved films not exceeding 609 metres i.e. 2001 feet) under the compulsory exhibition scheme.

(FINANCIAL)

(Rs. In lakhs)

Actual for 2005-06			Budget Estimate 2006-07			Approved Revised Estimate 2006-07			Approved Budget Estimate 2007-08		
Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
00.00	1180.94	1180.94	00.00	1307.64	1307.64	00.00	1147.55	1147.55	00.00	1199.83	1199.83

(PHYSICAL)

No. of prints & Cassettes	Achievements 2005-06	Targets 2006-07	Achievements upto 12/2006	Anticipated achievements from 01/2007 to 03/2007	Targets 2007-08
Theatrical Release	14150	14000	9791	3290	13500
Non-Theatrical Release	128	245	65	180	200
Supply of VHS Cassettes And VCDs to DFP	7613 273	10000	1283 1207	1600 1500	4000 4000
Supply of Prints to DFP					
Sale of Prints					
35mm / 16mm (colour)	0	25	0	10	10
35mm / 16mm (B&W)	4	25	0	8	5
Beta (B&W)	7	0	4	0	0
Beta (Colour)	0	10	0	10	20

DVD (Colour)	241	0	0	10	20
VHS Cassettes (Colour)	1364	2000	185	1000	3000
VCDs (Colour)	2268	5000	996	2000	4000
Family Welfare					
Beta (Colour)	0	10	0	10	10
VHS Cassettes	0	10	0	10	10
VCDs	0	20	0	10	20

2. The number of cinema houses supplied with approved films released by the Films Division every week are as under :-

2005-06	9480
2006-07	9376
2007-08	9372

3. For theatrical distribution, Films Division releases one news magazine or one documentary film alternatively every week treating the whole country as one circuit. 253 prints are prepared every week for theatrical distribution during the year 2006-07.

4. Films Division endeavors commercial distribution of its films in Foreign Countries through NFDC and other agencies. Apart from this, Films Division sells stock shots as well as for commercial and non-commercial use at the rate fixed by Government from time to time.

5. On behalf of the Ministry of External Affairs, prints of Films Division's documentaries and news magazines are supplied to Indian Missions abroad, who loan these to Government, Semi-Government organizations, Educational Institutions etc. for free exhibition. Prints are also sold for non-commercial use abroad. Some documentaries and newsreels are commercially exploited abroad on royalty basis on television directly by Films Division and as well as through National Film Development Corporation.

6. The revenue earnings of the Films Division through commercial exhibition of films in India, Sale of Prints and stock shots as well as sale of waste films during 2005-06 and anticipated revenue for 2006-07 and 2007-08 are shown below :-

Revenue upto December, 2006

(Rs. In lakhs)

Minor Head	Actuals 2005-06	Anticipated proposed RE 2006-07	Estimates 2007-08
1. Rental	811.00	900.00	800.00
2. Sale of Prints and Stock Shots	39.33	17.02	18.00
3. Other Receipts	25.29	6.00	6.00
TOTAL	875.62	923.02	824.00

(*)

1. Most of the exhibitors have not come forward to clear dues demanded for the period 1995-1999 in view of the WPS/WAS file before High Court of respective states.

2. More than 500 cinemas of UP, New Delhi, Punjab and MP have discontinued to take the approved films from Films Division during the financial year.

V. ADMINISTRATIVE EXPENSES:

(Rs. In lakhs)

Actual for 2005-06			Budget Estimate 2006-07			Approved Revised Estimate 2006-07			Approved Budget Estimate 2007-08		
Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
00.00	301.02	301.02	00.00	333.32	333.32	00.00	292.51	292.51	00.00	305.84	305.84

Participation in various National & International Film Festivals

	Number of Festivals	Number of films entered
State Film Festivals &	21	270
National Film Festivals	04	28
International Film Festivals	06	60
TOTAL	31	358

FINANCIAL REQUIREMENT
“A” ACTIVITYWISE CLASSIFICATION
(REVENUE)

(Rs. in lakhs)

Sr.	Activity	Actual for 2005-06			APPROVED Budget Estimate 2006-07			APPROVED Revised Estimate 2006-07			APPROVED Budget Estimate 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Production	0.00	820.10	820.10	0.00	923.04	923.04	0.00	810.04	810.04	0.00	846.94	846.94
2	Distribution	0.00	1180.94	1180.94	0.00	1307.64	1307.64	0.00	1147.55	1147.55	0.00	1199.83	1199.83
3	Administration	0.00	301.02	301.02	0.00	333.32	333.32	0.00	292.51	292.51	0.00	305.84	305.84
	TOTAL	0.00	2302.06	2302.06	0.00	2564.00	2564.00	0.00	2250.10	2250.10	0.00	2352.61	2352.61

Expenditure on Plan Schemes on actual basis.

Expenditure on Non-Plan proportioned at 36:51:13 after analysis.

PARTICIPATION IN FILM MARKETS IN INDIA AND ABROAD

In the Film Wing there have been two Main Secretariat Plan Scheme viz. (i) Participation in Foreign Festivals/Markets (ii) Non-Governmental Organisation engaged in Anti-piracy work/Festivals. The objective and the performance during 2005-06 of the above mentioned two schemes are as follows:

(i) Participation in Foreign Festivals/Markets: The Scheme was approved by SFC in 2002. The objective of the Scheme is to engage in an hand-holding exercise for the film industry until the industry embarks upon its own export promotion or takes the decision that some of the markets cannot be profitably exploited. As such there is a need to incur expenditure on facilitating the film industries participation in film markets.

The purpose of participating in film markets is to increase the visibility of the Indian film industry as also that of film related information technology as well as to use the opportunities to engage in actual trading. While there are specific institutionalised international film markets and festivals, like CANNES International Film Festival & Market, Berlin Film Festival and American Film Festival etc., it was the endeavour of the Govt. to avail every opportunity to promote the Indian film industry including organisation of the Film Bazar in India.

Though there have been fixed physical targets and same have been achieved but the benefits accrued cannot be quantified. However, the consistent and increasing growth of the industry itself, is evident. The expenditure incurred/fund released under the scheme during 2005-06 is as follows:

(Rs. in lacs)

BE 2005-06	RE 2005-06	Funds released
100.00	100.00	99.00
BE 2006-07	RE 2006-07	Fund released till 12/2006
100.00	100.00	62.00

(ii) Non-Governmental Organisation engaged in Anti-piracy work/Festivals. The Scheme has the following three components:

- a) Grants-in aid to FFSI
- b) Anti-piracy
- c) Assistance to State supported Film Festivals

Grants-in-aid to the FFSI, an apex body of around 250 film societies to assist them to propagate film consciousness and development of audience taste in the field of cinema. In the 10th Five Year Plan the provision of Rs. 20 lacs for FFSI have been approved. During the annual Plan of 2005-06 the entire provision of Rs. 4 lacs has been released. During the annual Plan of 2006-07, Rs. 3 lacs have been released so far. The second component of the Scheme “Grants-in-aid to NGOs engaged in anti-piracy work/organisation of Film Festival” with the total outlay of Rs. 80 lacs has been taken up for implementation under the 10th Five Year Plan with annual outlay of Rs. 16 lacs. One activity under this sub-component is directed towards anti-piracy work and another sub-component of the scheme is to assist State Govt. bodies to organise international film festival. The fund released during the last and the current financial year is as follows:

(Rs. in lacs)

BE 2005-06	RE 2005-06	Funds released
20.00	20.00	12.78
BE 2006-07	RE 2006-07	Fund released till 12/2006
20.00	20.00	18.50

FILM AND TELEVISION INSTITUTE OF INDIA, PUNE

ACADEMIC PERFORMANCE

During the year 2006-07 there were 221 students enrolled for different courses of the Institute as under

Three year Post-Graduate Diploma Courses in Film & Television	One year Post-Graduate Certificate Courses in Television	Two year Post-Graduate Diploma in Acting	One year Post-Graduate Certificate Course in Feature Film Screenplay Writing	Two year Post-Graduate Diploma in Art Direction and Production Design	One and half year Certificate Course in Animation and Computer Graphics	Total
118	30	38	11	12	12	221

All the students have passed. As in the past, our students are instrumental in raising the standard and Cinema both in technical areas and aesthetic appeal. Their contribution to Indian Cinema has become quite visible.

PHYSICAL PERFORMANCE

During the year 2005-06 Plan Grant worth Rs.220.60 lakhs was sanctioned for execution of two major schemes (1) Upgradation and Modernisation of FTII, Pune (2) Human Resource Development of FTII, Pune.

The target was fulfilled for both the schemes except that an amount of Rs.2.67 lakhs remained unutilized under the HRD scheme due to shortfall in students' exchange Programme.

SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA

ACADEMIC PERFORMANCE

During the year 2006-07 there are 71 students on enlist for different courses conducted by the Institute. Many passed out students of this Institute are doing well in the film Industry and their contribution towards Indian Cinema has become quite visible.

During the year altogether 37 students have completed their diploma courses.

PHYSICAL PERFORMANCE

During the year 2006-07 Plan Grant worth Rs.794.00 lakhs was sanctioned for execution of the following schemes.

The benefit derived by the society is not measurable of quantifiable in financial terms. These outcomes are also not the direct result of the annual outlays and are the cumulative effect of Governmental investment over the past several years.

Thus, end products of SRFTI are glaring artists in the field of film and film related activities.

<i>SN</i>	<i>Name of the Scheme</i>
1	Training & skill development
2	Scholarship, Student/Faculty Exchange Programme
3	Computerization, Modernization and provision of infrastructure including manpower
4	Setting up of Captive TV
5	Setting of Community Radio Station

For the above schemes except that an amount of Rs.3.91 lakhs remained unutilized under the HRD Scheme due to shortfall in students exchange programme.

**INDIAN INSTITUTE OF MASS COMMUNICATION
NEW DELHI**

Name of Scheme	2005-06			2006-07		
	Physical Target	Achievements	Reason for shortfall	Physical Target	Achievements upto Dec. 2006	Reason for shortfall
Building & Housing Project	To complete construction works of Hostel building, Director's residence and residential quarters for Registrar, Deputy Registrar and Warden etc. Furnishing of hostel and Director's residence.	Renovation works done. Civil construction work of Director's residence done and electrical/interior works in Director's residence undertaken. Construction of 14 room hostel building continued.	Clearance of JNU for construction of residential quarter not received.	Installation of fire fighting equipment in the auditorium; Furnishing of Director's Residence, Completion of Civil/Electrical construction work of hostel building. Furnishing of Hostel Building, completion of the project, settlement of o/s Bills.	Construction work of Director's residence completed. Construction of 14 room Hostel building continued.	Due to insufficient budget provision in the Annual Plan the CCW could not install fire-fighting equipment in the Auditorium.
Modernisation & Expansion of facilities for Electronic/Print/Radio & TV Journalism	To procure Automatic Screen Printing machine and TV Studio Character Generator, Portable Video Editor, subscription to online data network, maintenance of Community Radio Project and upgradation work of internet connectivity.	Supplies of equipment ordered during 2004-05 received and commissioned. Orders placed for procurement of Digital Van and Camera chain equipment. Part supplies of equipment for Digital Van received.	Supplies of most of the equipment for which orders were placed by the Institute with BECIL were likely to be received in April 2006.	To obtain supplies of TV camera chain for Digital studio and Digital van and commissioning of equipment. Procurement of essential audio-visual and IT related equipment.	Orders for procurement of equipment placed with BECIL. Delivery of Camera Chain equipment and Digital Van received and outstanding bill (except for Digital Van) of BECIL settled. Equipment costing to Rs. 25.00 lakh finalized and approval of authorities for its purchase obtained. List of remaining equipment (costing to Rs. 33 lakhs) finalized.	Scheme being implemented as per plan.
Research & Evaluation Studies	To conduct 3-4 research studies on various aspects of mass communication;	Completed 3 research studies and undertaken one new study.	Due to vacant faculty positions in the Institute some of the	To conduct research studies in the area of mass communication.	Updating of online books continued. Undertaken PIB	Scheme being implemented as per plan.

Name of Scheme	2005-06			2006-07		
	Physical Target	Achievements	Reason for shortfall	Physical Target	Achievements upto Dec. 2006	Reason for shortfall
	Digitalisation and procurement of hardware/software and furniture etc. for the New Media Centre; Subscription to Internet/broadband connectivity; Translation of English books/articles for training in Hindi Journalism Courses; Training of teachers and students of Hindi Journalism; To award fellowship to eminent writers for writing books on mass media related issues. Procurement of essential reading reference material for training in Hindi Journalism.	Procured furniture and hardware. Placed orders for procurement of equipment for New Media Centre. Translation work of books in Hindi continued. Books entitled 'Many Voices and One World' produced in Hindi.	programmes of the schemes could not be implemented fully.	To provide internet/broadband connectivity. Updating of online books.Communication into Hindi.Purchase of books/reference material for the New Media Centre.Creation of database of titles and provide for use on computer terminals.	Research Study on 'Public Information Campaign'. Creation of database of titles of books continued. Final Editing of UNESCO publication is in progress. Manuscript of books written by Mr. Alok Verma is ready for final editing. One research study on 'Institute's Alumni' completed. Undertaken sponsored research project for DAVP.	
Collaboration with Regional Centres of Learning	To collaborate with Regional Centres/ Universities by providing consultancy, teaching aids, expertise and organise short-term training courses/workshops at these centres for encouraging State Governments/ Regional Centres to open their own centres of teaching and research in the field of mass communication/ journalism.	Transferred equipment to the Nagaland University. Conducted short workshop for NE Journalists.	Collaboration with Kashmir University and other regional centers could not be finalized due to non-receipt of clearance of these centers.	To collaborate with Regional Centres of Learning/ Universities and organize short term training course for Northeast region.	Organised short-term course for trainee journalist of NE region. Students of Nagaland University came & stayed for academic purposes and internship. Some academic classes have been conducted for them.	No collaboration could be finalized with any of the University.

ACHIEVEMENTS AND TARGET OF THE COURSES

S.No.	Name of the Course	2005 -2006		2006-2007		2007-08
		Targets	Achievements	Targets	Achievements	Targets
1.	Post-graduate Diploma Courses in Journalism (Delhi & Dhenkanal)	2 Courses (45* + 40)	2 Courses (41* + 39)	2 Courses (45* + 40)	2 Courses	2 Courses (45*+ 40)
2.	Post graduate Diploma Course in Advertising & Public Relations	1 Course (50*)	1 Course (50)	1 Course (50*)	1 Course (50*)	1 Course (50*)
3.	Diploma Course in Journalism (Hindi)	1 Course (40)	1 Course (40)	1 Course (40)	1 Course (40)	1 Course (40)
4.	Post graduate Diploma Course in Radio & TV Journalism	1 Course (35*)	1 Course (35*)	1 Course (35*)	1 Course (35*)	1 Course (35*)
5.	Nine month Post-graduate Diploma Course in Journalism (Oriya at Dhenkanal)	1 Course (15)	1 Course (15)	1 Course (15)	1 Course (15)	1 Course (15)
6.	Diploma Course in Development Journalism	2 Courses (25 + 25)	2 Courses (22 + 24)	2 Courses (25 + 25)	2 Courses (20 + 23)	2 Courses
7.	Short Courses/Workshops/Conferences/ Seminars including sponsored/ Referesher Courses for IIS Group A and B Officers/	25	15	25	25 up to 31 Jan. 2007	25

* Figures include NRI candidates

NATIONAL FILM ARCHIVE OF INDIA

Financial Review:

(Rs.in crore)

Sr.No.	Name of Scheme	Actual Expenditure 2004-05	Actual Expenditure 2005-06	S.B.G. 2006-07	R.E. 2006-07	Actual Expenditure Upto 31.12.06
Continuing Scheme						
	Acquisition & exhibition of Archive films.	0.71	1.08	0.73	0.73	0.61
New Scheme						
	Construction of Phase-II building for NFAI at Pune.	0.40	3.00	4.00	6.47	4.00
	Total	1.11	4.08	4.73	7.20	4.61

Physical achievements:

During the period April to December, 2006 NFAI acquired 249 Books, 29 Slides, 32 Film folders, 197 Film scripts, 982 Stills, 182 Song Booklets, 28200 Press Clippings, 178 Wall Posters, 18 Video Cassettes, 105 DVDs and 868 Images converted on CD. 16 Indian films were subtitled in English.

Construction of Phase-II building for NFAI at Pune:

Construction of the Phase-II building for NFAI at Pune is likely to be completed by 31st March,2007.

SCHEMEWISE PHYSICAL TARGETS AND ACHIEVEMENTS

(2005-06 and 2006-07)

Sr. No.	Name of Scheme/ Programme	Physical Targets 2005-06	Physical Achievements 2005-06	Physical Targets 2006-07	Physical Acheivements Upto 31.12.2006	Reasons for shortfall if any
	Continuing Scheme Acquisition and exhibition of Archive films.	To acquire 700 nos.of Films/Books/DVD/VHS.	Acquired 880 nos.of Films/Books/DVD/VHS.	To acquire 700 nos.of Films/Books/DVD/VHS.	Acquired 802 nos.of Films/Books/DVD/VHS.	No shortfall.
	New Scheme Construction of Phase-II building for NFAI at Pune.	To complete the Civil construction work of the project.	Construction work was in progress.	To complete the Plan project.	Work is in progress.	Work in Progress.

Non-Plan Heads:

NFAI's Non-Plan expenditure pertains to payment of electricity charges, postage, telephone, salary to staff and stores and stationery items. The head-wise budget under Non-Plan is as under:-

(Rs. in lakh)

Sr. No.	Sub-head	Actual Expenditure 2005-06	S.B.G. 2006-07	R.E. 2006-07	B.E. 2007-08
1.	Salaries	59.97	57.00	64.00	68.00
2.	Overtime Allowance	0.08	0.10	0.10	0.10
3.	Medical Expenses	0.00	1.00	1.00	1.00
4.	Domestic Travel Expenses	2.58	2.50	2.50	2.70
5.	Office Expenses	39.51	39.90	40.00	40.00
6.	Rent, Rates & Taxes	2.50	2.50	2.50	2.50
7.	B.C.T.Tax	0.00	0.10	0.10	0.10
8.	Minor Works	26.36	36.70	33.00	35.00
9.	Other Charges	0.08	0.20	0.10	0.00
	Total	131.08	140.00	143.30	149.40

Ministry/Department: National Film Archive of India, Pune

**OUTCOME BUDGET 2007-08
(GENDER BUDGET)**

Sr. No	Name of Scheme/ Programme	Financial Outlay BE 07-08	Financial Outlay Specific to Women (if applicable)	Physical Outputs/ Quantifiable Deliverables Specific to SC/ST	Projected Outcomes Specific to Gender Intermediate/ Partial/Final	Processes/ Timelines	Remarks/Risk Factors
NIL							

Ministry/Department: National Film Archive of India, Pune

**OUTCOME BUDGET 2007-08
(SC/ST BUDGET)**

Sr. No	Name of Scheme/ Programme	Financial Outlay BE 07-08	Financial Outlay Specific to SC/STs (if applicable)	Physical Outputs/ Quantifiable Deliverables Specific to SC/ST	Projected Outcomes Specific to SC/ST Intermediate/ Partial/Final	Processes/ Timelines	Remarks/Risk Factors
NIL							

Ministry/Department: National Film Archive of India, Pune

**OUTCOME BUDGET 2007-08
(BUDGET FOR NORTH EAST)**

Sr. No	Name of Scheme/ Programme	Financial Outlay BE 07-08	Financial Outlay Specific to North-East States (if applicable)	Physical Outputs/ Quantifiable Deliverables Specific to North East States	Projected Outcomes Specific to North East States Intermediate/ Partial/Final	Processes/ Timelines	Remarks/Risk Factors
NIL							

NATIONAL FILM DEVELOPMENT CORPORATION LTD.

Statement of Approved Plan and Non-Plan Outlay for 2005-06 with Physical Targets and Estimated Achievement there against and Actual Achievement there against .

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Approved outlay for F.Y.2005-2006		Anticipated achievements for 2005-2006		Actual achievements for 2005-2006		Non-Plan Loan for 2005-2006	
		Fin.	Phy	Fin.	Phy.	Fin	Phy.	Fin	Phy.
1	Production of films (Own Production, Co-production & Subsidy Scheme)	465	13	32	2	9	1	477	-
2	Creation of Own Exhibition Infrastructure in Metro Centres	110	1	-	-	-	-	-	-
3	Modernization and replacement of Technical & Commissioning of new Projects	150	-	10	-	1	-	-	-
4	Creation of Market Infrastructure & Promotion of Indian Films abroad	50	-	16	-	11	-	-	-
	Total	775		58		21		477	-

Statement of Approved Plan Outlay for 2006-07 with Physical Targets and Estimated Achievement there against and Summary Plan Proposals for Annual Plan 2007-08 with Financial and Physical Targets.

(Rs. in Crores)

Sr. No.	Name of the Scheme	Approved outlay for F.Y.2006-2007		Anticipated achievements for 2006-2007		Name of the Scheme	Proposed Outlay for Annual Plan 2007-2008	
		Fin.	Phy	Fin.	Phy.		Fin	Phy.
1	Production of films (Own Production, Co-production & Subsidy Scheme)	4.75	13	5.00	13	Film Production in various regional languages	12.00	5
2	Creation of Own Exhibition Infrastructure in Metro Centres	1.10	1	1.10	1	International / Domestic Co - productions	5.00	2
3	Modernization and replacement of Technical & Commissioning of new Projects	1.50	-	1.50	-	Production of Indian Film in Global Markets	0.50	-
4	Creation of Market Infrastructure & Promotion of Indian Films abroad	0.50	-	0.50	-	Script Development	0.50	8
	Total	7.85		8.10			18.00*	

* Against proposed Annual Plan Outlay of Rs. 18.00 Crores for 2007-08, the approved Plan allocation is Rs. 3.10 Crores – Rs. 3.00 Crores for film production in various regional languages and Rs. 0.10 Crore for Equity Participation. In addition, a proposal regarding loan assistance to NFDC to the tune of Rs. 15 crores during the year 2006-07 under Capital Plan for the following purposes is under consideration of Government of India:

Sl.No.	Purpose of Loan	Amount
(i)	For high definition digitalization of 100 NFDC films for preservation	Rs. 1.50 Crore
(ii)	For DVD Authoring and Replication of popular NFDC films	Rs. 1.00 Crore
(iii)	For procurement of films for marketing	Rs. 2.50 Crore
(iv)	For production of Regional films	Rs. 10.00 Crore
	Total	Rs. 15.00 Crore

The amount has been asked for in the third and final batch of Supplementary Demands for Grants during the year 2006-07.

PROGRESS OF PLAN SCHEME FOR THE YEAR 2006-07 UPTO DECEMBER, 2006.
NAME OF THE MEDIA UNIT : PRESS INFORMATION BUREAU

(Rs. in lakhs)

Sl. No.	Name of the Scheme	SBG 2006-07	Target upto Dec., 2006		Achievement upto Dec, 2007			Shortfall		Reasons for shortfall	Measure proposed to ensure full utilisaiton before March, 2007.
			Financial	Physical	Financial	Physical	Financial	Physical			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
1.	Setting up of NPC at New Delhi	1000.00 (C)	750.00 (C)	1) Approval of Integrated Layout Plan by Delhi Urban Arts Commission (DUAC). 2. Approval of building plans etc. 3. Process of Pre-qualification of contractors.	Nil	Ministry of Urban Development has been requested to issue necessary instructions to CPWD to finalise the Urban Form Clearance in respect of building Plan and communicate it to NDMC for expediting forwarding the Plan to DUAC. In the meantime NDMC has also been requested to grant permission to demolish existing old bunglow and other ancillary structure.	-750.00 (C)	-	The construction work will be started only after approval of Layout Plan/ building plans by DUAC.	Ministry of Urban Development has been requested to issue necessary instructions to CPWD to finalise the Urban Form Clearance in respect of building Plan and communi cate it to NDMC for expediting forward- ing the Plan to DUAC. In the meantime NDMC has also been requested to grant permission to demolish existing old bunglow and other ancillary structure.	
2.	Modernisation & Computerisation of the activities of PIB (a) Digital Storage and high speed communication. (b) Setting up of Soochna Kendra and providing connectivity.	82.55 37.55(R) 45.00(C) 43.41(R)	61.91 28.16(R) 33.75(C) 32.56(R)	AMC, consumables, Software & Training ISP charges, Servers, Setting up of Audio Visual Unit at PIB Hqrs., expdr. for mainte- nance and running of Mini Media Centre at PIB	21.49(R) 28.90(R)	Expdr. incurred on AMCs, payment of rent charges of ISP services. Hiring of vehicles. Upgradation of existing software, consumables. Audio Visual Unit has been temporarily set up in PIB Hqrs. and has started functioning w.e.f. 12-09-2006 and expdr. are being met from	-6.67(R) -33.757 (C) -3.66(R)	- -	Ministry of I&B has conveyed the administrative approval of Rs. 45.00 lakhs under Capital under Plan for setting up of AV Unit at PIB Hqrs. in the month of December, 2006.	Efforts will be made to utilise the funds before the end of the year for the revenue head. Expenditure position is satisfactory.	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
				Shimla and Bhubaneswar. Hiring of vehicles.		Non-Plan funds on interim set up of AV Unit. Ministry of I&B has conveyed the administrative approval of Rs. 45.00 lakhs under Capital under Plan for setting up of AV Unit at PIB Hqrs. in the month of December, 06.				
3.	Construction of building for PIB offices in the North East and where the land has been allotted by the Govt.	25.00 (C)	18.75(C)	Construction of building as well as residential accommodation at PIB, Aizawl for PIB office and other media units viz. DFP, DAVP.	Nil	A proposal for obtaining the approval of Planning Commission for construction of building at Aizawl with a view to making use of the land made available by the Govt. of Mizoram was sent to Ministry of I&B. As desired by Ministry of I&B, an SFC Memo for this scheme at an estimated cost of Rs. 2.70 crores has been sent on 25-9-2006. Ministry of I&B has since informed that there is no need to take up the case at this late stage and PIB may take up this scheme during 11th Plan.	-18.75 (C)	Nil	It has already been decided to defer this scheme till the firm estimates and buildings are available.	Ministry of I&B has since informed this Bureau to take up this scheme during 11th Plan.
		1150.96 80.96 (R) 1070.00 (C)	863.22 60.72(R) 802.50 (C)		50.39 (R)		-812.83 -10.33 (R) -713.33 (C)			

MINISTRY OF INFORMATION AND BROADCASTING (2005-06)

Name of the Media Unit/Organisation : Press Information Bureau

(Rs. in lakhs)

Sl. No.	Name of the Scheme/Project/ Programme	Annual Plan 2005-2006						
		Approved Outlay	Actual Expdr. upto 31-3-06	% of Expdr.	Physical Targets	Physical Achievement	%	Reasons for shortfall
1	2.	3.	4	5	6	7.	8	9
1.	Setting up of National Media Centre at New Delhi.	1819.50	700.00 (upto March, 06)	38.47%	1. Signing of Memorandum of Understanding (MOU) between the National Buildings Construction Corporation (NBCC) Limited and Press Information Bureau. 2. Approval of Integrated Layout Plan by Delhi Urban Arts Commission (DUAC). 3. Approval of building plans etc. 4. Process of Pre-qualification of contractors.	1. Administrative approval to this scheme costing Rs. 35.00 crores has already been received. 2. MOU was signed with NBCC for implementation of the project. 3. Necessary plans duly endorsed have been submitted to DUAC. Approval awaited. 4. 20% of the approved estimated crores was released to NBCC.	25%	In view of non-receipt of approvals from DUAC/CPWD etc. construction work could not be started.
2.	Modernisation & Computerisation of the Activities of PIB (a) Digital Storage and high speed communication (b) Setting up of Sookhna Kendra and providing connectivity.	56.35	53.28	94.55%	AMCs, consumables, Software & Training ISP charges, Servers, upgradation of softwares AMCs/upgradation of software, consumables, Training, maintenance of Mini Media Centres already set up at PIB Bhubaneshwar and PIB Shimla. Hiring of vehicles.	Expdr. incurred on AMCs, payment of rent charges of ISP services and purchase of servers and training. Upgradation of software, training imparted to PIB officers/officials, consumable purchased, AMCs and vehicles hired. Expdr. incurred on maintenance of MMC set up at PIB Shimla and Bhubaneshwar.	100% in physical terms	Minor shortfall under Revenue.
		42.65	43.33	98.15%				
		44.15 (Final Grant)	60.00 (J&K)	100%				
3.	Opening of Branch offices of PIB in the	00.00	00.00		As Planning Commission did not give its 'in principle' approval to this scheme the scheme was discontinued from September, 2003 onwards.			

1	2.	3.	4	5	6	7.	8	9
	state Capital where they don't exist.							
4.	Construction of building for PIB offices in the North-East where the land has been allotted by the Govt.	15.00	Nil	0%	Construction of building for PIB offices as well as residential accommodation at PIB Aizawl where the Govt. of Mizoram had promised to allot the land	A proposal for obtaining the approval of Planning Commission for construction of building at Aizawl with a view to making use of the land made available by the Govt. of Mizoram has been sent to Ministry of I&B.	Cannot be quantified in percentage	Keeping in view of col. 6 no expenditure could be incurred.
5.	Press tours for NE, J&K and Tribal Areas.	00.00	0.00		As Planning Commission did not give its 'in principle' approval to this scheme the scheme was discontinued from September, 2003 onwards.			
	TOTAL	1933.50 862.79 (Final Grant)	856.61	44.30% of SBG				

PRESS COUNCIL OF INDIA

Review of Past performance

The functions of the Press Council are of quasi judicial nature and regulate the press with ethical standards. Thus quantifying it with the targets set in terms of physical and the results achieved is not possible. The only quantifiable activity is the quasi judicial activity. The Complaints received and disposed of during the period 2005-06/06-07 have been reflected in the status attached. Further, the debates organised in various parts of the country throughout the year and as a part of National Press Day celebrations, study the social impact and accountability of the press not only from ethical viewpoint but also to educate the youth of the journalistic fraternity to understand these values and ethics which would pave way the journalists committed to the good of the society/country /mankind.

Statement of Cases

S.No	Particulars	2005-06	2006-07	April 07 to Oct.08
1	Cases pending	975	760	771
2	Cases filed	726	750	350
3	Cases adjudicated by Council	193	207	150
4	Cases decided by Chairman	747	530	250
5	Cases directly placed before the Council	1	2	—
6	Cases pending as on 31.3.2006	760	771	—

PHOTO DIVISION

FINANCIAL PERFORMANCE

2005-06

(Rs. in lakhs)

Budget Estimates			Actual Expenditure		
Plan	Non-Plan	Total	Plan	Non-Plan	Total
110.00	238.00	348.00	102.09	227.52	329.61

2006-07

	Plan	Non-Plan	Total
Budget Estimates	125.00	271.00	396.00
Revised Estimates	155.00	218.75	373.75
Actual Exp. upto 12/2006	78.34	186.30	264.64

2007-08

Budget Estimates		
Plan	Non-Plan	Total
2.00	233.10	235.10

PHYSICAL PERFORMANCE

YEAR	2005-06		2006-07		2007-08 Targets
	Targets	Achievements	Targets	Achievements Upto 12/2006	
1.Assignments	5000	3980	5000	3146	5000
2.B&W Prints	100000	80664	75000	114600	150000
3.Colour Prints	200000	77376	100000		
4.VIP presentation photo albums	150	179	150	100	150
5. Pilot project	70000	219737	300000	300591	—
6. In House Digitalisation	60000	75578	80000	76441	80000

Reasons for variation in Targets and achievement:

Downward trend of target/achievements in B&W prints.

- i) Major requirements of supplying the Hard copy to Press has been discontinued.
- ii) PIB has shifted its trends of providing hard copies (B&W and colour photographs) to the press by placing it into Internet. Now all the photographs which are meant for release are made available on PIB website from where Newspapers are expected to download their required pictures.
- iii) More number of colour photographs is in demand for the use in PIB website. Numbers of colour assignments have increased.

However this does not affect the efficiency of the Division as during the current financial year Division has increased its production of exhibition prints (Blow ups) manifold and produced a substantive number of exhibition prints.

PUBLICATIONS DIVISION

TARGETS AND PERFORMANCE DURING 2005-06

FINANCIAL

(Rs. In lakhs)

Budget Estimates 2005-06			Actual Expenditure 2005-06		
Plan	Non-Plan	Total	Plan	Non-Plan	Total
46.00	1222.00	1268.00	25.98	1264.07	1290.05

PHYSICAL

2005-06		
	Targets	Achievements
Journals	20	20
Books	120	159

Multimedia interactive CDs under plan. Following CDs were brought out in 2005-06.

Sl.No.	Name of the CD
1.	Goa –A World Heritage and Tourist Destination
2.	Legacy of Adi Shankaracharya-Culture & Knowledge Tourism in India
3.	Sun Temple of Konark

4.2 TARGETS AND PERFORMANCE DURING 2006-07

FINANCIAL

(Rs. In Lakhs)

Budget Estimates 2006-07			Revised Estimates 2006-07		
Plan	Non-Plan	Total	Plan	Non-Plan	Total
—	1307.00	1307.00	—	1346.70	1346.70

PHYSICAL

2006-07		
	Targets	Achievements
Journals	20	20
Books	120	82 upto Dec. 2006

4.3 INDIA 2007 ON NET

For the first time in its history, more than 1200 pages of **India 2007 – Reference Annual** have been digitised in e-PDF format on the website of Publications Division under the domain name www.publicationsdivision.nic.in.

4.4 Draft Approach paper to 11th Five year Plan in 11 languages.

For the first time, draft approach paper to 11th five year plan was translated & published in 11 languages.

4.5. Targets for 2007-08 (Non-Plan)

FINANCIAL

(Rs. In lakhs)

Budget Estimates 2007-08 (Non-Plan)
1347.20

PHYSICAL

Targets for the year 2007-08 are as follows:

2007-08 Target	
Journals	20
Books	120

4.6 Tie Up With Other Govt. Departments

The Division is in the process of exploring the possibility of tie ups with Postal Department for the purpose of increasing its network which books/journals brought out by Publications Division could be sold to masses.

4.7 Public Private Partnership

Public Private partnership is being encouraged by involving leading booksellers/publishers for selling our books. Works relating to manuscripts, proof reading, translation etc. are being outsourced in view of the manpower restraints. Automation will lead to greater transparency in the entire process and information will be available at the click of the mouse. All the tender enquiries are being put up on the internet through our website www.publicationsdivision.nic.in

4.8 ANNUAL PLAN 2007-08

The Publications Division is selling its books and journals through a network of Sales Emporia located in various parts of the country. Apart from these most of these Sales Emporia are in a clumsy condition and present dilapidated look, which may not appeal most of competitors who

are selling their books through well maintained showrooms in premier localities as a sound marketing strategy which not only gives an aesthetic look to the publications but also very convenient to their customers for locating various titles and getting computerised bills etc. To keep pace with the times, Publications Division proposes to modernise all its sales emporia in a phased manner.

4.9 The Division has proposed the following new activities under Plan in the year 2007-08:-

(Rs. In Lakhs)

Name of the component	Amount Approved
Digitisation of past issues of Yojana & Kurukshetra	1.00
Creating a website for Yojana	1.00
Computerisation and Modernisation of Yojana Offices	1.00
Modernisation of Business Offices and Sales Emporia	1.00
Total	4.00

4.10 Marketing and Sales Promotion:

The books of the Publications Division reach to people through Sales Emporia/Outlets, book exhibitions and through a network of over 450 agents. The Sales Emporia are located at New Delhi, Mumbai, Hyderabad, Kolkata, Lucknow, Chennai, Patna and Thiruvananthapuram. The sales outlets are at Yojana Office at Bangalore, Guwahati and Ahmedabad and PIB offices at Bhopal, Indore and Jaipur. During the period from April 2006 to 15th January 2007, the Division organised/participated in the following book exhibitions/fairs all over the country from 1.4.2006 to 15.1.2007: -

1.	Uttanchal Book Fair, Dehradun	Hqrs	10.6.06 to 18.6.06
2.	9 th Neyveli Book Fair, Neyveli	SE, Chennai	30.6.06 to 9.7.06
3.	10 th National Book Fair, Gwalior	Hqrs	28.7.06 to 6.8.06
4.	Coimbatore Book Fair, Coimbatore	SE, Chennai	29.7.06 to 6.8.06
5.	10 th National Expo Book Fair,	SE, Kolkata	1.9.06 to 8.9.06
6.	National Book Fair, Lucknow	SE, Lucknow	1.9.06 to 10.9.06
7.	12 th Delhi Book Fair,	Hqrs.	16.9.06 to 24.9.06
8.	Book Exhn on the occasion of Gandhi Jayanti, Roshnara Bagh, Delhi	SE, Old Sectt.	28.9.06 to 2.10.06
9.	Ranchi Book Fair, Ranchi	SE, Patna	1.9.06 to 10.9.06
10.	National Book Fair at Indore	Hqrs.	7.10.06 to 14.10.06
11.	National Book Fair, Chandigarh	Hqrs.	4.11.06 to 12.11.06
12.	National Book Fair, Jaipur	Hqrs.	4.11.06 to 12.11.06
13.	7 th Rajdhani Book Fair, Bhubaneswar	SE, Kolkata	1.12.06 to 10.12.06
14.	21 st Hyderabad Book Fair	SE, Hyderabad	1.12.06 to 11.12.06

15.	Patna Book Fair, Ptna	SE, Patna	1.12.06 to 12.12.06
16.	15 th Imphal Book Fair	SE, Kolkta	15.12.06 to 24.12.06
17.	Guwahati Book Fair	SE, Kolkata	30.12.06 to 10.1.2007
18.	30 th Chennai Book Fair	SE, Chennai	10.1.07 to 21.1.2007
19.	18 th Vijayawada Book Fair	SE, Hyderabad	01.1.07 to 11.1.2007

The Division has already organized/participated in Independent Book Exhibitions/PIC Campaigns from April 06 to January 2007:

1.	Book Exhibition at Kutub Minar,ND	Hqrs.	1.4.2006
2.	Display of books on the occasion of Civil Service Day,Vigyan Bhavan,ND	Hqrs.	21.4.2006
3.	Display of books on the occasion of Bhartendu Harishchandra Award, Shastri Bhavan, ND	Hqrs.	12.5.2006
4.	Book Exhibition on the occasion of Multi Media Campaign,Thirukuvelai	SE,Chennai	2.7.06 to 6.7.06
5.	Book Exhibition on the occasion of Multi Media Campaign,Aurangabad	SE,Mumbai	3.7.06 to 7.7.06
6.	Book Exhibition on the occasion of Multi Media campaign,Madurai	SE,Chennai	16.7.06 to 20.7.06
7.	Book Exhibition on the occasion of Multi media campaign, Chennai	SE,Chennai	19.8.06 to 23.8.06
8.	Book Exhibition on the occasion of PIC at Belipuri,Purlia Distt.	SE,Kolkata	4.8.06 to 8.8.06
9.	Book Exhibition on the occasion of Samar Yatra, Siri Fort, ND	Hqrs.	9.8.06 to 15.8.06
10.	Book Exhibition on the occasion of Multi media campaign, Bangalore	SE,Bangalore	12.8.06 to 16.8.06
11.	Book Exhibition on the occasion of Multi media campaign, Nalgonda, AP	SE,Hyderabad	29.8.06 to 2.9.06
12.	Independent Book Exhibition,Yeotmal	SE,Mumbai	13.9.06 to 17.9.06
13.	Book Exhibition on the occasion of PIC, Ramnagar, W.B.	SE, Kolkata	16.9.06 to 20.9.06
14.	Book Exhibition on the occasion of Multi media campaign, Alummodu, LPS, Kerala	SE,TVM	17.9.06 to 21.9.06

15.	Book Exhibition on the occasion of PIC, Danapur	SE,Patna	18.9.06 to 22.9.06
16.	Special Book Exhibition, Amravati	SE,Mumbai	20.9.06 to 24.9.06
17.	Independent Book Exhibition, Gangtok Sikkim	Hqrs.	6.10.06 to 10.10.06
18.	Book Exhibition at PIC,Vaishali	SE,Patna	20.11.06 to 24.11.06
19.	PIC campaign at Rai Bareli	SE,Lucknow	23.12.06 to 26.12.06

The Division has also organized Book Exhibitions through Mobile Book Van till January 2007:

1.	Book Exhibitions around Delhi/N.D.	Hqrs.	11.9.06 to 22.9.06
2.	Book Exhibitions at Pragati Maidan,ND	Hrs.	17.11.06 to 22.11.06

4.11 The Division earned total revenue (excluding Employment News) of Rs.214.43 lakhs during April-December, 2006 through sales of books, journals and advertisements.

4.12 Besides its own publications & journals, the Division also handles marketing of publications brought out by other government departments, state Governments and Autonomous organizations such as National Book Trust, Sahitya Akademi, CSIR, ICAR, Indian National Trust for Art and Culture, ICCR etc.

The Division organised “Insitu” Book Exhibition on important National Events as mentioned below till January 2007

1.	World Book Day Book Exhibition	24.4.2006 to 01.5.2006	(in its 10 sales outlets)
2.	Summer Book Exhibition	14.6.2006 to 22.6.2006	(in its 10 sales outlets)
3.	Independence Day Book Exhibition	14.8.2006 to 22.8.2006	(in its 10 sales outlets)
4.	Teachers Day Book Exhibition	01.9.2006 to 09.9.2006	(in its 10 sales outlets)
5.	Hindi Pakhwara Book Exhibition	14.9.2006 to 22.9.2006	(in its 10 sales outlets)
6.	Gandhi Jayanti Book Exhibition	29.9.2006 to 13.10.2006	(in its 10 sales outlets)
7.	National Book Week Book Exhibition	10.11.2006 to 17.11.2006	(in its 10 sales outlets)
8.	Christmas & New Year Book Exhibition	22.12.2006 to 4.1.2007	(in its 10 sales outlets)

Other Exhibitions, the Division is expecting to be invited for participation during 2006-07:

1.	Kolkata Book Fair	February, 2007
2.	10 th Berhampur Book Fair	19.2.07 to 27.2.07
3.	National Book Fair, Purnea(Bihar)	19.1.07 to 28.1.07

- | | | |
|----|---|-------------------|
| 4. | 8 th North-East Book Fair-2007, Guwahati | 23.3.07 to 3.4.07 |
| 5. | Dehradun Book Fair-2007 | 3.2.07 to 11.2.07 |
| 6. | Jalandhar Book Fair | Jan.-Feb.2007 |
| 7. | Pune Book Fair-2007 | March, 2007 |
| 8. | Mumbai International Book Fair | Feb.2007 |

The Division has to organize the following Insitu Book Exhibitions till March 2007:

- | | | | |
|----|--------------------------------------|------------------------|----------------------------------|
| 1. | Republic Day Book Exhibition | 21.1.2007 to 31.1.2007 | (in its 10 sales outlets) |
| 2. | Consumer's Right Day Book Exhibition | 16.3.2007 to 27.3.2007 | (in its 10 sales outlets) |

Moreover, the Division will also organise Book Exhibitions through Mobile Book Van at Delhi and outside Delhi during 2007-08.

EMPLOYMENT NEWS/ROZGAR SAMACHAR

REVIEW OF PAST PERFORMANCE:

The performance during 2005-06 was extremely satisfactory as Employment News managed higher advertisement revenue and higher net surplus as compared to previous years. The trend continued during the current financial year 2006-07 and till 31st December 2006, total revenue of Rs. 3521.87 lakhs has already been booked and Employment News is to achieve the total sale of more than Rs.4500 lakhs during the current financial year and a net surplus of more than Rs.1700 lakhs is likely to be achieved in the current financial year. This has been achieved inspite of expenditure on launch of interactive website of Employment News under the domain www.employmentnews.gov.in.

REGISTRAR OF NEWSPAPERS FOR INDIA

FINANCIAL

(RUPEES IN LAKHS)

NAME OF THE ACTIVITY	YEAR	PLAN	NON-PLAN	TOTAL
BUDGET ESTIMATES	2005-06	19.70	239.00	258.70
ACTUAL EXPENDITURE	2005-06	8.22	220.38	228.60
BUDGET ESTIMATES	2006-07	NIL	248.00	248.00
REVISED ESTIMATES	2006-07	NIL	225.60	225.60
BUDGET ESTIMATES	2007-08	*2.00	247.70	249.70

*A Plan Scheme "Strengthening of RNI" has been included in the 11th Five Year Plan with a token provision of Rs. 1.00 lakh in BE 2007-08.

PHYSICAL

Sl. No.	Programme/ Activity	2005-06		2006-07		2007-08 Targets
		Targets	Achievements	Targets	Achievements Upto 12/2006	
1.	Title Clearance (Processing of requests)	22000	21776	22000	11686	22000
2.	De-Blocking of Titles	***	8962	***	6796	***
3.	Registration	3000	3178 [2278-Fresh 900-Revised 00 - Miscellaneous]	3000	2172 [1673-Fresh 499Revised]	3000
4.	Circulation Check Claims	750	474	750	@@@	@@@
5.	No. Of Essentiality Certificate issued for import of printing Machinery.	***	08	***	8	***
6.	No Newspaper Certificates issued under F.C.R.A., 1976.	***	07	***	3	***
7.	No. Of Eligibility Certificates issued to the publishers for import of newsprint.	***	760	***	636	***
8.	No. of applications cleared under RTI B. PROGRAMME	***	13	***	75	***
9.	Annual Report of R.N.I. (Press In India)	2004-05 Report	2004-05 Report	2005-06 Report	2005-06 Report	2006-07 Report

Note:-***1. Depending upon the applications/requests received from the Publishers. As such no targets can be fixed in these categories.

@@@ 2. In view of the new Advertisement Policy of the Government effective from 1.6.2006, the work of circulation verification was discontinued in RNI

RESEARCH, REFERENCE AND TRAINING DIVISION

‘A’ ACTIVITY-WISE CLASSIFICATION

(Rs. in lakhs)

S.N	Activity Classification	Actual for 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
		3	4	5	6	7	8	9	10	11	12	13	14
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Research, Reference & Documentation & Training	10.62	85.19	95.77	25.00	89.00	114.00	25.00	80.00	105.00	-	116.29	116.29

‘B’ OBJECT-WISE CLASSIFICATION

(Rs. in lakhs)

S.N	Activity Classification	Actual for 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
		3	4	5	6	7	8	9	10	11	12	13	14
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Salary	-	67.92	67.92	-	70.00	70.00	-	80.00	80.00	-	84.00	84.00
2.	Medical	-	-	-	-	2.00	2.00	-	02.00	2.00	-	02.00	02.00
3.	Overtime Allowance	-	00.30	00.30	-	00.50	00.50	-	00.35	00.35	-	00.35	00.35
4.	Domestic Travel Expense	-	00.97	00.97	0.75	01.50	02.25	00.75	01.50	02.25	-	01.50	01.50
5.	Office Expense	-	16.00	16.00	0.75	15.00	15.75	00.75	20.00	20.75	-	16.00	16.00
6.	Other Administrative Expenses	10.62	-	10.62	23.50	-	23.50	23.50	-	23.50	-	-	-
7.	Banking Cash Transaction Tax	-	-	-	-	00.10	00.10	-	00.10	00.10	-	00.10	00.10
8.	Training	-	-	-	-	-	-	-	-	-	-	32.29	32.29*
	Total	10.62	85.19	95.81	25.00	89.10	114.10	25.00	103.95	128.95	-	136.24	136.24

- Training converted from Plan to Non-Plan from this year.

OUTCOME BUDGET FOR PHYSICAL PERFORMANCE (NON-PLAN)

Name of Scheme	2005-06		Reason for Variation	2006-07		Reason for variation	2007-08
	Target	Achievement		Target (Upto Dec.2006)	Achievement		Target
I. NDCMC Collection, interpretation and dissemination information about the events and trends in Mass Media through its periodical services.	59	55	1) Due to Shifting office from Shastri Bhawan to Sookhana Bhawan the staff was put on other duties relating to shifting. 2) The post of CDO was vacant during the year	59	36	1)A little deviation from shifting the office from Shastri Bhawan to Sookhana Bhawan occurred as the staff was put on other specific jobs relating to shifting. 2) The post of CDO remained vacant during the year.	59
Compile and edit of Mass Media in India – An Annual Publication	1	1	N. A.	1	-	N.A.	1
II. RESEARCH WING Compilation and Editing of ‘India – A Reference Annual’	1	1		1	1	N.A.	1
Prepares Diary of Events - a fortnightly service	24	24		24	18	N.A.	24
III TRAINING	12	9	Some of the media units did not nominate/relieve Officers for Training	12	8	Some of the media units in did not nominate/relieve Officers for Training	34

SONG AND DRAMA DIVISION

Folk and traditional media, or live media as properly known, acquires special significance not only because of linguistic, geographical and cultural affinity and identification but also because it is quite effective in the present socio- economic circumstances in rural India. It is indeed a very advantageous situation that our country has vast reservoirs of old and traditional forms through which required messages, information or awareness can be created in a manner which is instantaneously recognized, received and acted upon by the masses. This is specially so for developmental schemes targeted to poverty alleviation and general welfare of the rural masses in sectors such as National Integration and Communal Harmony, Health, Education, Sanitation, Environment etc.

Folk and Traditional media therefore would continue to be utilized as an effective and integral component of the overall media strategy specially in rural, unelectrified and inaccessible areas for creating awareness amongst the masses regarding various initiatives being taken by the government in the interest of the common man specially the poor.

There are nearly 10,000 folk and traditional artistes including departmental troupes, empanelled artistes and Private i.e. Registered parties working with the Division on a fairly regular basis. Perhaps Song and Drama Division is one of the model Government organizations which has tremendous flexibility to enhance its areas of operation as well as quantum of activity without increasing non-plan expenditure creating permanent long term liability. Only about 8% of the Division's working strength is on the regular rolls of the Division. In addition it is an undisputed fact that the traditional Media or live Media is the most cost effective medium for IEC activities, given its reach, impact and flexibility.

The Division headed by Director functions at three levels viz. (i) Headquarters at Delhi (ii) Ten Regional Centres located at Bangalore, Bhopal, Chandigarh, Chennai, Delhi, Guwahati, Kolkata, Lucknow, Pune, Deharadun, Raipur and Ranchi (iii) Seven border Centres headed by Asstt. Directors located at Darbhanga, Guwahati, Jammu, Jodhpur, Imphal, Nainital and Shimla (iv) Six Departmental Drama Troupes headed by Managers located at Bhubaneshwar, Delhi, Hyderabad, Patna, Pune and Srinagar (Jammu).

The achievements during 2005-06—

Physical Targets and achievements during 2005-06 are given below:

Sl. No.	Particulars	Targets progs.	Achievements progs.
1.	Non plan	5000	5485
2.	Plan	24264	3443
3.	H&FW		8091
4.	Consumer affairs		3952
5.	M/o Forest & Other agencies		

The achievements during 2006-07 (up to Dec. 2006)

Sl. No.	Particulars	Targets progs.	Achievements progs.
1.	Non plan	3000	3000
2.	Plan	16149	11000
3.	H&FW	8800	7900
4.	Consumer affairs	1900	2359
5.	M/o Forest & Other agencies	-	-

Physical achievement during 2006-07

The Division continued to render services during 2006-07 for motivational campaigns relating to National and Socio economic themes. The focus of multi media publicity has been on themes such as national integration, communal harmony, freedom struggle, rural developmental themes, prime Minister's new 15 point programme, Right to Information, health and family welfare themes including prevention of AIDS and other themes like cleanliness, blindness control, civil defence, anti tobacco, blood donation, publicity of women and child development issues, and also publicity of measures to be taken for prevention of dengue and chikengunea, bird flue, etc.

Special publicity campaigns in the 76 identified districts on anti-terrorism, national integration and communal harmony were also the remarkable activities during 2006-07. Special publicity on Common Minimum Programme (CMP) all over India especially in NE and J&K was undertaken under plan components, special publicity on CMP and special activities in NE and J&K. In addition all fairs festivals and anniversaries like Republic Day, World Population Day, Independence Day, Gandhi Jayanti, Childrens' Day, Quami Ekta Week, Teachers' Day, India International Trade Fair were all provided full coverage. Since Song and Drama Division caters to publicity requirements of client departments the annual targets fixed may always vary depending on the requirements of the clients.

F.M. RADIO (PRIVATE)

The project has started in 2006. The status of the project as on January 2007 is given below:

Sl.No.	Site Name	Status		Target set for completion of tower	Expected Schedule of completion
		Foundation	Tower		
1.	Jaipur	Completed	Erection completed	March, 2007	Completed
2	Hyderabad	Completed	Fabrication in progress	March, 2007	March 2007
3	Delhi	Under Progress	Fabrication in progress	March, 2007	March 2007
4	Chennai	Under Progress	Fabrication in progress	March, 2007	March 2007
5.	Kolkata	Foundation work initiated	Fabrication in progress	March, 2007	April 2007*

* Completion of project is slightly delayed due to delay in handing over the site.

The expenditure incurred towards this project in five cities are under:

S. No.	Name of the City	Approved Cost	Cost Already Incurred
1.	Jaipur	Rs. 166.12 lakhs	
2.	Hyderabad	Rs. 166.12 lakhs	
3.	Chennai	Rs. 220.83 lakhs	Rs. 333.15 lakhs
4.	New Delhi	Rs. 439.05 lakhs	
5.	Kolkata	Rs. 220.83 lakhs	
		Rs. 1212.95 lakhs	Rs. 333.15 lakhs

The progress of the project has been reviewed monthly and quarterly by this Ministry.

CENTRAL MONITORING SERVICE

Not applicable as CMS (EMMC) is at the initial stage.

INTERNATIONAL CHANNEL

Not applicable as the scheme is at the formulation stage.

COMMUNITY RADIO

The Community Radio has the potential to bring the communities together which will help in the improvement and development of the areas. It is also a vibrant community broadcasting system to enhance pluralism and diversity. The Ministry has, therefore, decided to give a wide publicity of this scheme and various plans are being envisaged for this. The Ministry has decided to prepare a number of experts/trainers, who in turn will be imparting training and arranging various IEC activities for the CR aspirants at regional and state level. For this purpose, workshops and seminars are proposed to be organized in various parts of the country. Besides, a wide publicity would be given to the scheme in the form of advertisements in various Newspapers, distribution of handbills etc. A token provision of Rs.0.01 crore has been included in the Annual Plan 2007-08 for the scheme.

CONSTRUCTION OF SOOCHNA BHAWAN

During the Annual Plan for the years 2005-06 & 2006-07 no funds were allocated and hence, no construction work could be carried out during these years. As regards physical target of Annual Plan 2007-08, with this meagre amount perhaps only three floors (above the fourth floor of Pocket “C”) can be constructed under Phase –V scheme of Soचना Bhawan.

ECONOMIC ANALYSIS UNIT (NEW SCHEME)

Since this is a new scheme to be implemented in the year 2007-08, there is no question of review of past performance.

ALL INDIA RADIO

ALL INDIA RADIO – ANNUAL PLAN (2006-07)

S.No.	Name of Scheme/ Programme	Objective/ outcome	Outlay 2006-07 (Rs. in Lakh)	Expend. 2006-07 (Rs. in Lakh)	Quantifiable Deliverables/ Tr.	Processes/Timelines (Present status)	Remarks/ Risk Factors
1.	2.	3.	4.	5.	6.	7.	8.
1.	Continuing Schemes a) Expansion of MW services	Upgradation of transmitters to strengthen the primary coverage area.	691.10 127.00	364.76 38.01	Najibabad 200 KW MW Tr. -Building completed. Major equipment ordered. Dharmanagar- Building work in progress. Tr. available.	Najibabad- 200 KW MW Tr.- Tr. installed. Testing taken up. Dharmanagar Bldg. Technical Area ready. Installation by March,07	Coverage in the adjoining districts of Uttaranchal will increase. Dharmanagar station will improve coverage in Tripura.
	b) Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	156.00	26.89	Longtherai- Completion of Building in progress.	Bldg. Technical Area expected to be ready by March, 07.	Longtherai station will improve FM coverage in Tripura.
	c) Staff Quarters & Office accommodation	To provide accommodation to staff	19.00	35.86	Completed, provision for pending works.		Welfare activity
	d) Expansion of SW services			0.00	No funds were asked under the scheme.		
	e) Archives		0.00		Scheme deferred		
	f) Miscellaneous		118.10	48.89	Most of the equipment received for NBH Delhi, Captive Earth Stations, Microwave link, etc. and provision for balance payments has been made.	NBH, Delhi commissioned.	Superior program quality due to digital NBH studio.
	g) J&K special package	For expansion of radio coverage in J&K State. Capital:- Revenue Misc.	270.00 120.00 150.00	215.12 55.14 159.98	Completion of pending works like STL and modification of hostel block.	Modification of hostel – work awarded and will be completed in the coming working season after winter.	Improved coverage in J&K border areas.
	h) Establishment Charges	Installation staff salary, electricity charges, telephone, taxes etc.	0.00	Included in 5(d)			

2.	Upgradation/ Expansion Schemes		2334.50	1022.60			
	a) Expansion of MW services	To extend the coverage area	34.00	32.74	Kota- 20 KW MW Tr. – Provision for pending civil work & balance payments.	Kota- 20 KW MW Tr. commissioned on 2 nd Oct., 06.	Coverage will extend to entire Kota & adjoining districts.
	b) Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	2300.50	989.86	5 KW FM Tr.- 1 No. (Oras) – completion of building & start of installation. <u>10 KW FM Trs.- 30 Nos.-</u> Completion of civil works and procurement of Trs. <u>20 KW FM Trs.- 6 Nos. -</u> Order placed.	<u>5 KW FM Tr. Oras.</u> .: Building technical area is expected to be completed in Feb., 07. Tr. available. <u>10 KW FM Trs.-</u> Civil work complete. Purchase proposal for 28 nos. cleared by Ministry in Oct., 06. Advance AT order placed in Dec., 06. <u>20 KW FM Trs.- After clearance from Ministry. pre-dispatch inspection of Trs. at manufacturer's place was completed in 1st week of Sep.,06. Trs. just received and installation taken up. All Trs. will be commissioned during this year.</u>	After implementing the ongoing schemes, FM coverage is expected to increase from the present about 35.00 % to about 40% by population.
3. Modernisation Schemes			1024.10	312.47			
	a) Digitalisation of production facilities b) Automation of Studio & Transmission Facilities	To enhance the technical quality of content To economise the cost of operation.	616.50 406.60	33.92 278.55	1. Permanent studio at Leh & Tawang- Completion of Civil work 2. Permanent studio at Jaipur & Mysore- Award & start of building work. 3. Procurement of - Hard disc based systems,	Permanent studio at Leh & Tawang -Civil work in technical area completed and installation will be taken up in the coming working season after April, 07. Permanent studio at Jaipur & Mysore -	Induction of digital eqpt. like digital consoles etc. would improve programme quality. Computerized work stations

						Building work is in progress. Building is expected to be ready by 2 nd quarter of 2007-08. Procurement of 61 Hard disc based audio work stations is in progress.	have improved quality of programme produced tremendously
4	Replacement Schemes		910.30	363.71			
	a) Replacement of existing equipment b) Miscellaneous	Replacement of old and obsolete equipment -	828.90 81.40	200.42 163.29	<u>Rajkot-1000 KW MW Tr.-</u> Award of civil work & processing of tenders for procurement of transmitter Raipur & Delhi- 100 KW MW Trs. – Order placed for Trs. <u>Mobile DSNG Systems</u> at 2 places	<u>Rajkot-1000 KW MW Tr.:</u> Civil work awarded. NIT issued for Tr. on 18.10.2006. Tenders opened and are under scrutiny. <u>Raipur & Delhi- 100 KW MW Tr.:</u> Civil work complete. Pre-dispatch inspection of Trs. completed after clearance from Ministry in Aug., 06. Trs. now received and installation is expected to be completed by March, 07. <u>Mobile DSNG systems:</u> Order placed. Delivery expected by March, 07.	Old Transmitters being replaced by state of the art digital Trs. which are more efficient & use less power. Digital quality of news coverage, VIP broadcasts. etc
5.	New Schemes		7011.00	5060.36			
	a) North-East Special Package Capital:- Revenue (Misc) Revenue(Software)	To boost radio coverage in North-East Region.	1390.00 1200.00 0.00 190.00	57.49 18.28 0.00 39.21	Approval of Phase-II of NE Special Package by CCEA was expected to be approved.	Approval of Ph-II of NE Spl Package received in last week of May,06. Acquisition of site & procurement of eqpt. is in progress.	It will improve coverage & strengthen AIR facilities in the North East Region.
	b) New Technologies like Internet Radio B'	Introduction of new technology like internet.	56.50	21.58	In-principle approval of Planning Commission awaited.		In-principle approval of

	casting, Digital B' casting etc	digital b'casting, etc.					Planning Commission awaited.
	c) Accommodation for staff	S/Qrs. at Metros & six other places	1000.00	663.23	Completion of S/Qtrs. at Vadodara, Ranchi, Leh, Mysore, and Patna (2006-07)	Staff qtrs. completed at Leh Mysore & Patna and at Ranchi, and Vadodra will be completed by March, 07.	It is a welfare activity.
	d) Establishment Charges	Installation staff salary, electricity charges, telephone, taxes, spares etc.	2600.00	1799.42	-		
	e) Miscellaneous schemes. including security measures, Improvement of facilities at existing centres etc.	Security measures, Improvement of facilities at existing centres etc.	154.50	63.02	In principle approval of Planning Commission awaited.		In-principle approval of Planning Commission awaited.
	f) Software		1810.00	955.36			
6.	Revenue (Miscellaneous)	For operation & maintenance of projects completed during the plan period	2690.00	1500.26	Funds are being provided for the smooth running of stations completed during the plan period		
	Grand TOTAL		14660.00	7123.90			
			7160.00	3391.46			
			DBS				
			7500.00	3732.44			
			IEBR				
	Total (Capital)		9820.00	4469.09			
			2320.00	736.35			
			DBS				
			7500.00	3732.44			
			IEBR				
	Total (Revenue-Misc)		2840.00	1660.24			
	Total (Revenue-Software)		2000.00	994.57			

ALL INDIA RADIO

ANNUAL PLAN (2005-06)

S.No.	Name of Scheme/ Programme	Objective/ outcome	Outlay 2005-06 (Rs. in Lakh)	Expend. 2005-06 (Rs. in Lakh)	Quantifiable Deliverables/	Processes/Timelines (Present status)	Remarks/ Risk Factors
1.	2.	3.	4.	5.	6.	7.	8.
1	<u>Continuing Schemes</u>		1590.60	1502.47			
	a) Expansion of MW services	Upgradation of transmitters to strengthen the primary coverage area.	186.00	591.00	<u>Najibabad</u> 200 KW MW Tr. -Building completed. Major equipment ordered. <u>Dharmanagar</u> - Building work in progress.	<u>Najibabad</u> -200 KW MW Tr. -Tr. installed and under testing. <u>Dharmanagar</u> -Building technical area ready. Installation by March, 07.	Coverage in the adjoining districts of Uttaranchal will increase. Dharmanagar station will improve coverage in Tripura.
	b) Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	150.00	115.32	<u>Longtherai</u> - Building in progress.	Building technical area is expected to be ready by March, 07.	Longtherai station will improve FM coverage in Tripura.
	c) Staff Quarters & Office accommodation	To provide accomodation to staff	52.00	60.90	Completion of S/qtrs. at Mathura, Puri, kohima, Imphal, Tiruchirapalli & Coimbatore 2006-07	S/qtrs completed except at Imphal where work is held up due to litigation.	Welfare activity
	d) Expansion of SW services		0.00	12.24	No funds were asked under the scheme.		
	e) Archives		10.50	0	Scheme deferred		
	f) Miscellaneous		372.10	347.09	Most of the equipment received for NBH Delhi, Captive Earth Stations, Microwave link, etc. and provision for balance payments has been made.	<u>NBH, Delhi</u> commissioned.	Superior program quality due to digital NBH studio.
	g) J&K special package	For expansion of radio coverage in J&K State.	520.00	376.30	<u>Completion of Kargil 200 KW MW Tr. Project.</u> Revenue provision for operationalisation of ready projects.	Tr. installed & commissioned.	Improved coverage in J&K border areas.

1.	2.	3.	4.	5.	6.	7.	8.
	h) Establishment Charges	Installation staff salary, electricity charges, telephone, taxes etc.	300.00	Included in 5(d)			
2	<u>Upgradation/ Expansion Schemes</u>		6634.40	1523.86			
	a) Expansion of MW services	To extend the coverage area	127.75	89.43	<u>Instn. of 20 KW MW Tr. at Kota.</u>	Tr. installed & commissioned	Coverage will extend to entire Kota & adjoining districts.
	b) Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	6506.65	1434.43	Completion of Installation of following projects: 5 KW FM Tr.- 1 No(Baripada). 10 KW FM Trs.- 18 Nos. 20 KW FM Trs.- 6 Nos. 1 KW FM Tr.- Rairangpur 100 Watt. FM Trs. –25 Nos.	<u>5 KW FM Tr.-Baripada:</u> Tr. Installed. <u>10 KW FM Trs. –</u> Purchase proposal cleared in Oct., 06. & advance AT order placed in Dec.06. <u>20 KW FM Trs.:</u> After clearance from Ministry. pre-dispatch inspection of Trs. at manufacturer's place was completed in 1 st week of Sep.,06. Trs. just received and installation taken up. All Trs. will be commissioned during the year 2007-08. <u>1 KW FM Tr.- Rairangpur-</u> Installation will be ready by Feb. 07. <u>100W FM Trs.:</u> Trs. Installed at 25 places.	After implementing the ongoing schemes, FM coverage is expected to increase from the present about 35.00 % to about 40% by population.

1.	2.	3.	4.	5.	6.	7.	8.
3	<u>Modernisation Schemes</u>		2260.95	2191.19			
	<p>a) Digitalisation of production facilities</p> <p>b) Automation of Studio & Transmission Facilities</p>	<p>To enhance the technical quality of content</p> <p>To economise the cost of operation.</p>	991.35	643.22	<p>Completion of Installation of following projects:</p> <p>1. Refurbishing of studios at Thrissur and Silchar.</p> <p>2. Upgradation of CES at Delhi & Mumbai and new CES at Varanasi.</p> <p>3. Procurement of</p> <ul style="list-style-type: none"> - C- Band downlinks, - Hard disc based systems, - Portable MSS terminals, etc. 	<p>Refurbishing at Thrissur and Silchar completed.</p> <p>Upgradation completed at Delhi and Mumbai and order for Varanasi CES is under process.</p> <p>53 C-Band digital down links provided & 62 are under installation.</p> <p>76 stations provided with computerized work stations and 61 are in process.</p> <p>Purchase of portable MSS terminals in process.</p>	<p>Induction of digital eqpt. like digital consoles , digital uplinks/ downlinks has improved programme quality.</p> <p>Computerized work stations have improved quality of programme produced tremendously</p> <p>Portable MSS terminals are mobile Satellite uplink stations and can be quickly deployed for direct coverage of important events/ news from the spot</p>
4.	Replacement Schemes		1075.95	539.88			
	<p>a) Replacement of existing equipment</p> <p>b) Miscellaneous</p>	<p>Replacement of old and obsolete equipment</p> <p>-</p>	909.60	466.67	<p>Raipur & Delhi- 100 KW MW Trs. – Order placed for Trs.</p> <p>DSNG Systems at 4 places</p>	<p>Raipur & Delhi- 100 KW MW Tr.:</p> <p>Civil work complete. Pre-dispatch inspection of Trs. completed after clearance from Ministry in Aug., 06. Trs. now</p>	<p>Old Transmitters being replaced by state of the art digital Trs. which are more efficient & use less power.</p>

1.	2.	3.	4.	5.	6.	7.	8.
						received and installation is expected to be completed by March, 07. <u>DSNG system:</u> Order placed. Delivery expected by March, 07.	Digital quality of news coverage, VIP broadcast etc.
5 New	Schemes		11803.10	3695.38			
	a) North-East Special Package Capital:- Revenue(Software)	To boost radio coverage in North-East Region.	2090.00 1800.00 190.00	268.85 37.36 231.49	Phase-II of NE Special Package was awaiting CCEA approval.	Approval of Ph-II of NE Spl Package received in last week of May,06. Acquisition of site & procurement of eqpt. is in progress.	It will improve coverage & strengthen AIR facilities in the North East Region.
	b) New Technologies like Internet Radio B'casting, Digital B'casting etc	Introduction of new technology like internet, digital b'casting, etc.	785.50	93.87	In-principle approval of Planning Commission awaited.		In-principle approval of Planning Commission awaited.
	c) Accommodation for staff	S/Qrs. at Metros & six other places	566.00	224.60	Completion of S/Qtrs. at Vadodara, Ranchi, Leh, Mysore, Pondicherry and Patna.	Completed at Leh , Mysore & Pondicherry. At Other places finishing is in progress.	It is a welfare activity.
	d) Establishment Charges	Installation staff salary, electricity charges, telephone, taxes, spares etc.	2350.00	2702.39	-		
	e) Miscellaneous schemes. including security measures, Improvement of facilities at existing centres etc.	Security measures, Improvement of facilities at existing centres etc.	536.60	405.69	In principle approval of Planning Commission awaited.		In principle approval of Planning Commission awaited.
	f) Software		2210.00	2382.69			
	Revenue (Miscellaneous)	For operation & maintenance of projects completed during the plan period	3265.00	2543.33	Funds are being provided for the smooth running of stations completed during the plan period		

1.	2.	3.	4.	5.	6.	7.	8.
	TOTAL		23365.00	14378.72			
			10165.00	8622.00			
			DBS				
			13200.00	5756.72			
			IEBR				
	Capital:-		17200.00	8964.61			
	Revenue:-		6165.00	5414.11			

DOORDARSHAN
Statement of Outlay & Outcomes/Targets (2006-07)
(As per the Outcome Budget 2006-07) and Actual achievement
North East Special Package

(Rs. in crores)

S.No.	SCHEME NAME	Objective / Outcome	Outlay 2006-07	Quantifiable Deliverables	Process/Timeline	REMARKS
A.	Approved Schemes - Phase - I					
1.	Expansion of Doordarshan Coverage in NE region-(a) upgradation of 1KW HPTs to 10KW at five places in NE region	Expansion of Doordarshan coverage in NE states. Coverage of HPT has increased from earlier 40KM to 70KM.	0.10	Transmitters commissioned		Balance payment- I Qtr.
2	Setting up of E/S at Shillong & Aizwal.	It has become possible to uplink local programme/news feeds from DDKs Shillong & Aizwal.	0.02	Earth stations commissioned		Balance payment- I Qtr.
B.	Phase II					
1.	Launch of NE channel and inclusion in KU band bouquet					
a	2 NE Channel	Regional / Local programmes will become available to the public of NE region.	1.00	Two no.TV channels for meeting demands of North East Region	Issue of NIT-I Qtr. Placement of Order- III Qtr. Supply of Equipments -IV Qtr.	NIT to be issued
b	Inclusion in KU Band	Programme of NE region depicting the culture of region will be available in the entire country.	0.30	To provide channel in DTH plate form		
2	Distribution of TV sets and KU band receive system					
a	Distribution of 25000 TV sets	People in the remote areas, who are not getting any TV signal, will be able to watch TV programmes.	15.00	Distribution of TV sets to local authorities in North East	Placement of order- I Qtr. Supply of Equipments- II Qtr.	Tenders received Tenders received evaluation.

b	Distribution of KU band receive systems	same as above	6.00	Distribution of DTH receive setup to local authorities in North East	Placement of order- I Qtr. Supply of Equipments- II Qtr.	Tenders invited in 2 calls had to be rejected . Fresh tenders will have to be invited.
3	Upgradation of DD1 & DD2 LPT to HPT at Portblair (2 No.)	Increase in coverage. Coverage will increase from present 15KM to 40KM.	4.00	Expansion of terrestrial transmission in Portblair	Issue of NIT- IQtr. Placement of order - II Qtr. Supply of Equipments -IV Qtr.	NIT to be issued
4	Upgradation of DD1 LPTs and New DD2 LPTs at Car Nicobar	DD news channel will become available in Carnicobar.				
a	Upgradation DD1 Carnicobar	Expansion of TV coverage as the DTH services are not available in A &N	0.53	Expansion of terrestrial DD-I transmission in Portblair	Issue of NIT- IQtr. Placement of order - II Qtr. Supply of Equipments -IV Qtr.	DD 1 LPT Commissioned.
b	New DD2 Carnicobar	Coverage of LPT DD-I Carnicobar will improve.	0.50	Expansion of terrestrial DD - II transmission in Portblair	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments-IV Qtr.	Tenders to be invited
5	New VLPTs (16 in A & N Island and 6 in Lakshdweep)-Total 22 No.					
	a) New DD1 VLPTs in A & N 10 Nos.	Expansion of TV coverage as the DTH services are not available in A &N	1.00	Expansion of terrestrial DD-I transmission in Portblair	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments -IV Qtr.	
	b) New DD2 VLPTs in A & N and Lakshdweep 12 Nos.	News channel coverage become available in 12 Island of A&N Lakshdweep.	2.00	Expansion of terrestrial DD - II transmission in Portblair	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments -IV Qtr.	Tenders invited for 37 VLPTs
6	Up gradation of VLPTs (6 No. in A & N and 9 in Lakshdweep)- 15 Nos.	Singnal quality will improve and coverage will also improve in the respective Island.	4.00	Expansion of terrestrial DD-I transmission in Portblair	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments -IV Qtr.	
7	Maintenance centre 3 Nos.	Better upkeep of TV stations in remote areas.	0.80	Facility for maintenance of TV stations	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments -IV Qtr.	

8	Aug. of Studio facility at Portblair	Meeting the aspiration of local public in cultural activities	2.10	Production facility at Portblair	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments -IV Qtr.	
9	Aug. of OB & Post production facilities in NE centres					
	a) Aug. of OB facilities at 3 Capital Centre in NE	For outdoor production of sports events and important cultural events.	2.00	OB facilities at 3 centres in North East	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments -IV Qtr.	Tender for part equipments invited
	b) Dig. And Aug. of Post Production facility in NE	For enhancing postproduction facilities for high quality editing and packaging of programs.	2.00	Digitalisation and modernisation of production facilities in North East	Issue of NIT- IQtr. Placement of order-II Qtr. Supply of Equipments-IV Qtr.	
10	Vehicle mounted DSNG unit for Portblair	To provide more field units for satellite connectivity	2.00	Vehicle mounted DSNG system for Portblair	Placement of order- I Qtr. Supply of Equipments- II Qtr.	
11	Proc. of Vehicle mounted and fly away, KU Band & C band DSNG system for NE - 4 Nos.	To provide more field units for satellite connectivity	6.00	V sat terminals for North East	Placement of order- I Qtr. Supply of Equipments- II Qtr.	Tenders invited for 4 DSNG units
12	10 CHANNEL C BAND UPLINK	Uplinking of 10 channels in C band for reception in A&N. Bouquet of 10 chaneel will become available in A&N.	2.50	Earth station for 10 channel uplink	Placement of order- I Qtr. Supply of Equipments- II Qtr.	NIT issued
13	Distribution of TV sets and C Band receive system in A &N Island					
a	Distribution of 1000 TV sets	Supply of 1000 TV sets to local authority for community viewing	0.85	Distribution of TV sets to local authorities in North East	Placement of order- I Qtr. Supply of Equipments- III Qtr.	Tenders received and under evaluation.
b)	Distribution of C band receive system	Supply of C band receive systemes to local authorities for community viewing.	0.30	Distribution of C band receive system	Placement of order- I Qtr. Supply of Equipments- III Qtr.	
	Total		53.00			

J & K SPECIAL PLAN

S.No.	SCHEME NAME	Objective / Outcome	Outlay 2006-07	Quantifiable Deliverables	Process/Timeline	REMARKS
1	Studio and S.Q. at Leh	8 no. type-C Sq would facilitate residential accommodation to staff coming on tenure to DDK Leh. Availability of staff would ensure smooth operation & maintenance of the Kendra and hence uninterrupted recordings and telecast.	0.75	Production facility and Accomadation for staff	Studio Leh completed. For S.Q. the Work Completion: II Qtr. (06-07)	
2	ST. EQPT. FOR KASHIR CH.	OB van will be provided. This would enable outdoor coverage of culturally rich events of Leh.	3.00	Enhancement for production facility	Completion: III Qtr. (2006-07)	
3	HPT NAUSHERA (DD1&DD2)	Transmitters are operational on full power and are providing coverage within range of 90-100 Kms	0.03	Expansion of terrestrial transmission in J & K region	Amount provided for balance payments.	
4	HPT TITHWAL (DD1 &DD2)	Transmitters are operational on full power and are providing coverage within range of 40kms	0.02	Expansion of terrestrial transmission in J & K region	Amount provided for balance payments and pending minor works	
5	HPT KUPWARA (DD1 &DD2)	Transmitters are operational on interim setup with temporary tower. Permanent setup is expected to be completed and with this the coverage range of HPT will will increase from present 40 kms.	0.26	Expansion of terrestrial transmission in J & K region	Amount provided for balance tower payments and pending minor works	Tower erected to full height. Antenna and feeder cable to be mounted.
6	HPT SAMBA (DD1 & DD2)	Transmitter is operational in int.set up with temporary tower. Pmt.set up is to be commissioned during 2006-07 & with this coverage range of HPTs is expected to increase from present 40 KMs to 70 KMs.	0.15	Expansion of terrestrial transmission in J & K region	Amount provided is towards balance payments & minor pending works	Transmitter operationalised in Pmt. Setup. Coverage range of Transmitter has inscreased from 40 Kms to 70 Kms.
7	HPT AMRITSAR (UPGRADATION)	Increase in covearge and signal quality in border areas and also across the border	10.05	Expansion of terrestrial transmission in J & K region and trans border areas	Supply of part tower members- I qtr. Supply of Complete tower materials	Tower erection to start.

					-II Qtrs start of hauling of tower members-III & IV Qtr.	
8	Replacement of 10 KW DD I HPT & upgradation of 1KW Kashir Channel HPT to 10 KW at Srinagar	DD1 HPT(repl.) & Kashir channel HPT (up graded 1KW to 10 KW) are to be commissioned during 2006-07. Coverage range of Kashir Channel HPT would increase from the present 40 KMs to 70 KMs. Quality of signal in coverage area od DD1 HPT would improve.	0.25	Expansion of terrestrial transmission in J & K region	Amount provided is towards balance payments & minor pending works	Both the transmitters commissioned. Coverage range of Kashir channel HPT has increased from 40 Kms to 70 Kms. Quality of DD1 HPT coverage has improved.
9	Special package for improvement of Doordarshan services in J&K Ph.-II	Procurement of 10000 DTH receive units and TV sets for J & K for community viewing	10.00		Scheme approval- I Qtr., Placement of order -II Qtr. Supply Of units-III Qtr.	Spl. Package for J & K (Phase-ii) in which this scheme is indicated is yet to be approved by the Govt.
	Total		24.51			

Coverage of uncovered areas through satellite distribution in KU Band

Sl. No.	Scheme Name	Outlay 2006-07	Physical Output	Outcomes	Process/Time Line	Remarks/Risk Factors
1	Expansion of TV coverage through KU band (Satellite distribution technology) a pilot project, I) Expansion from 30 to 50 channels uplink earth station, II) Video logger and EPG introduction III) measuring equipment (IV) 20000nos. of KU band receive system for Himachal Pradesh	9.00	Multichannel Distribution of TV and Radio signal through DTH	Ku band uplinking started in Dec'04 & met with instant success. Demand of adding more channels in the bouquet started pouring in immediately. In order to increase the viewership, increase in number of channels will add variety. With distribution of Receive Systems in Himachal State, people in the remote areas, who till date were not getting any TV signal, will be able to watch Ku Band service.	Increase in no. of channels from 30 to 50 -II Qtr. Distribution of 20000 Receive Systems in remote areas of Himachal State-II Qtr.	Capacity of DTH center augmented for transmission of 50 channels. Tenders for DTH receive units received earlier on 2 occasions had to be rejected. Fresh tenders will have to be invited.
2	Procurement of flyaway very small aperture terminal (VSAT) at Trivendrum, Portblair & Bhubaneswar	0.25	Procurement of VSAT terminals for news gathering	For enhancing the news gathering capacity from remote and target areas. With the start of exclusive news channel it is very important that Doordarshan has connectivity with as much locations as possible.	Balance payments -I qtr.	
3	Procurement of VEHICLE MOUNTED very small aperture terminal (VSAT) at Ahemdabad & Bangalore	0.25	Procurement of Vehicle mounted VSAT terminals for news gathering	For enhancing the news gathering capacity from remote and target areas. With the start of exclusive news channel it is very important that Doordarshan has connectivity with as much locations as possible.	Balance payments -I qtr.	

4	Upgradation of DD Direct Plus by increasing channels from 50 to 100	0.50	More no. of Channels in DTH plateform	More number of channels will attract more viewers, thereby fulfilling the aim of the scheme to cover all the TV Homes of the country.	Scheme approval-Ist Qtr. Procurement of Equipments-III Qtr. Commissioning-IV Qtr.	
	Total	10.00				
	Total Outlay 2006-07(DBS)	87.51				

DOORDARSHAN

Review of Annual Plan (2005-06)

Statement of Outlay & Outcomes/Targets (2005-06) (As per the Outcome Budget 2005-06) and Actual achievement

(Rs. in Cr.)

Sl.No	Name of scheme/ programme	Objective/Outcome	Outlay 2005-06	Quantifiable/ Deliverables	Process / Timeliness	Achievements w.r.t Col (5) as on March 06	Remarks
1	Continuing schemes		13.07				
1(a)	Terrestrial transmitters		5.06				
(i)	Establishment of HPTs at nine locations	Expansion of terrestrial coverage of DD-I channel. Each HPT to provide coverage with in range of about 70- 90 Kms.		Erection of towers at nine locations. Commissioning of HPTs (Pmt. Setup) at nine locations.	Completion of tower works at one location - III Qtr. Order for five towers - II Qtr	Tower (at Jalgaon) erected to 122Mtr. height out of total 150Mtr. Work to be completed. Order for balance tower works at one location (Pondicherry) placed. Tender for balance tower works at three locations (Kharagpur, Kumbakonam and Balurghat) received and under scrutiny. Tenders for tower works at Cannanore invited. {Tender received for Cannanore tower rejected. Fresh tenders	Transmitter already operational at 8 locations in interim setup with temporary towers. Earlier orders of towers at 5 locations with M/ s TSL cancelled. Fresh order for 5 towers to be placed

					<p>Completion of tower works at three locations - IV Qtr.</p> <p>Completion of tower works at five locations- IV qtr.</p> <p>Commissioning of HPTs (Pmt. Setup) at nine locations - IV Qtr.</p>	<p>to be invited}. {Order for tower works at Khragppur and Balurghat since placed in 2006-07}.</p> <p>Tower works (foundation works) in progress at Barmer. Tower works at Fazilka completed. Interim tower of 60 mtr. height erected at Vadodara. Erection of tower at one place (Pondicherry) in progress. (order for two towers since placed in 2006-07) HPTs (DD1 and News) at Vadodara commissioned with 60 Mtr. tower in interim setup in Jan 2006.</p>	
(ii)	Extension of tower height at Dibrugarh	Expansion of terrestrial coverage				Project dropped.	Project since dropped and Ministry apprised
(iii)	Staff Quarters at HPTs Ajmer, Mysore & Kathua and city office at Ajmer & Mysore.	Housing facility for staff. Setting up of city offices at Ajmer and Mysore as HPTs are located on hill tops.		Award of construction work. Completion of construction work.	<p>Completion of construction work at Kathua - IIQtr.</p> <p>Award of construction work at Ajmer and Mysore II Qtr.</p>	<p>Construction work at Kathua completed.</p> <p>Construction work at Ajmer awarded and taken up. Tenders for construction work at Mysore invited earlier had to be cancelled. Fresh tenders received. (work since awarded in Jan.-06).</p>	Construction work at Ajmer and Mysore to be completed in 2006-07.

(iv)	Schemes already completed.						For balance payment and completion of minor pending works.
1(b)	Production facilities		1.00				
	Schemes already completed - New studios at Warangal, Coimbatore, Madurai, Delhi & additional facilities at various studio centres.	Aug. of programme production facilities in Doordarshan network.		Sanctioning of staff, commissioning of studios.	Staff sanction for studios at Warangal, Coimbatore and Madurai - IIQtr. Commissioning of studios Warangle, Coimbatore and Madurai - II Qtr.	Staff yet to be sanction. Studio have been operationalised for limited activity with the help of staff drawn from other Doordarshan stations. Studio at Warangal was commissioned in April 2005 and studios at Coimbatore and Madurai in August 2005. Studio complex at Delhi (Doordarshan Bhawan) commissioned in August 2005.	Outlay is for balance payment and completion of minor pending works.
					Commissioning of studio at Delhi - IV Qtr.		
1(c)	Satellite broadcast equipment		1.06				
(i)	Schemes related to satellite (regional switching at VLPTs)	To enable VLPTs in H.P. relay regional service programmes besides national channel programmes.		Provision of remote switching facility at 39 VLPTs in H.P.	Installation of switching units at 39 VLPTs - IIQtr.	Switching units for 39 VLPTs have been fabricated and delivered at the respective stations. Installation of all units completed. (talecast of regional service programme fed from DDK Simla from 39 VLPTs since started.	

(ii)	Machinery & Equipment	Aug. of work shops in zonal offices.		Procurement and installation of equipment.	Sanctioning of DTEs - IIQtr. Order of equipment - III Qtr. Supply and installation of equipment - IV Qtr.	DTE sanctioned. Equipment procured. Equipment installed.	
1(e)	J&K Special Plan		5.95				
(i)	J&K Plan - Transmitter scheme	Expansion of terrestrial coverage of DD-I, DD news and Kashir channel in J&K.		Erection of towers at 4 locations. Installation and commissioning of HPTs.	Completion of tower works at Kupwara and Samba - IV Qtr. Commissioning of HPTs (Pmt. Setup) at Kupwara and Samba - IV Qtr.	Erection of tower at Samba completed to full height of 150 Mtr. Erection of tower at Kupwara in progress. HPTs (DD 1 and News - permanent setup) at Samba commissioned w.e.f. 30.9.2006. Tower work at Kupwara to be completed. Award of tower work at Amritsar - IQtr.	Work of 300Mtr. tower at Amritsar awarded in June 2005.
						Completion of tower work at Srinagar - III Qtr.	Tower at Srinagar completed.
						Commissioning of Kashir Channel HPT at Srinagar and replacement HPT (DD-I) at Srinagar - IV Qtr.	Both the HPTs installed and operationalised on reduced power, pending replacement of old feeder cable. (Work of replacement of feeder cable since completed and transmitters operationalised on full power.

(ii)	J&K Plan - Studio scheme	Provision of plan production facilities at Leh and Rajouri, aug. of production facility at Srinagar.		Commissioning of Rajouri studio.	Sanction of staff for Rajouri studio - II Qtr.	Staff for Rajouri studio is to be sanctioned.	Production centre at Leh commissioned. Production facility at Srinagar augmented. Installation of Rajouri studio completed. Outlay is for balance payment/ completion of minor pending works.
					Commissioning of Rajouri studio III Qtr.	Studio can be commissioned after request staff is sanctioned and deployed.	
2	Upgradation/ Expansion Schemes		42.75				
2(a)	Expansion of terrestrial coverage by upgradation of existing transmitters as well as established of new transmitters in respect of DD-I		20.48				
(I)	Establishment of HPTs at 11 locations for expansion of DD1 coverage	Expansion of terrestrial coverage of DD-I channel. Each HPT to provide coverage with in a range of about 70KM.		Construction of buildings, construction of towers, procurement of equipment installation and commissioning HPT.	Completion of building at 5 locations - II Qtr. Completion of building at 2 locations - III Qtr.	Building at 5 locations constructed. Building work completed at both the locations.	Building at 2 locations completed.
					Completion of towers at 2 locations - III Qtr.	Tower at one locations (Hissar) erected to full height and antenna pannels are to be mounted on tower. Erection of tower at 2nd location (Karnal) in progress. (Work since completed in 2006-07.	
					Completion of towers	Tower work in	

(ii)	Schemes already completed				at 5 locations - IV Qtr.	progress at all the five locations.	Outlay is for balance payment and completion of minor pending works.
					Order for 3 towers-3 Qtr.	Order of two towers since placed. Tenders for third tower are invited. (order placed in 2006-07)	
					Installation and commissioning of 2 HPTs - IIIQtr.	Transmitter installed and tested at both the locations Karnal and Dharmapuri). Tower works are to be completed.	
					Installation and commissioning of 5 HPTs - IVQtr.	Installation works taken up and in progress.	
2(b)	Expansion of terrestrial coverage by upgradation of existing transmitters as well as established of new transmitters in respect of DD-2	Expansion of coverage of DD news channel. Each HPT to provide coverage with in range of about 70 KM.	1.35	Instllation and commissioning of HPTs.	Installation and commissioning of 3 HPTs - III Qtr.	One HPT (at Ambajogai) commissioned in August 2005. Transmitter at Srinagar installed and operationalised on reduced power pending replacement of old feeder cable. (work of replacement of feeder cable since completed and transmitters operationalised on full power). Transmitter at Hissar installeld and tested. Tower works are nearing completion.	HPTs at 6 locations Viz Ajmer, Rajamundri, Kasuali, Bundi, Calicut & Bareilly already commissioned. Equipment for remaining five HPTs supplied.

					Installation and commissioning of 2 HPTs - IV Qtr.	Installation work in progress at both the locations. (Bhatinda and Kurseong)	
2(C)	Coverage of uncovered areas through multi-channel digital satellite distribution in Ku-band		20.92				
(i)	Expansion of coverage through KU band transmission (aug. of DTH earth station)	Increase in number of channels in DTH bouquet form 33 to 50		Procurement, installation and commissined of requisite equipment.	Order for equipment - III Qtr. Supply installation and commissioning of equipment - IV Qtr.	Order placed in Dec. 05. Equipment supplied. (Work since completed in June 2006).	
(ii)	Procurement of Ku-band DSNG units for OB & News	Aug. of OB facility in Doordarshan network.		Two DSNG units already procured and in use.			Outlay is for balance payment.
(iii)	Procurement of V-sats	For news acquisition.		Placement of order and supply of equipment.	Plcement of orders for 5 VSATs - II Qtr. Supply and installation of Vsats - III Qtr.	Order for 5 V sats (3 nos. vehcile mounted and 2 nos. flyaway) placed in Sep. 2005. Supply awaited.	
(iv)	Compression equipment and baseband segments for HDTV	To start HD TV transmission on experimental basis.		Approval of scheme. Placement of order and supply of equipment	Scheme approval - II Qtr. Order for equipment - III Qtr. Supply and installation of equipment - IV Qtr.	The approval for implementation of the scheme out of the saving of main DTH scheme is awaited from Ministry. Project has been proposed in XI Plan	
(v)	Interactive service	To provide interactivity		Approval of	Scheme approval - II Qtr.		

		to viewers of DTH		scheme. Placement of order and supply of equipment	Order for equipment - III Qtr. Supply and installation of equipment - IV Qtr.	Project has been proposed in XI Plan	
(vi)	DVB SII experimental transmission	To gain expertise in latest satellite technology		Approval of scheme. Placement of order and supply of equipment.	Scheme approval - II Qtr. Order for equipment - III Qtr. Supply and installation of equipment - IV Qtr.	Project has been proposed in XI Plan	
3	MODERNISATION SCHEMES		137.46				
3(a)	Digitalisation & modernization of production facilities (St/OB)		72.89				
(I)	Digitalisation and Modernisation of production facilities	Enhancement of technical quality of programmes		Procurement of equipment. Installation of equipment.	Full digitalisation of 2 studios - II Qtr. Full digitalisation of 2 studios - III Qtr. Order for part equipment - II Qtr. Order for balance equipment - III Qtr. Supply of equipment (in phases) - III & IV Qtr.	Work completed except provision of VCRs and camcorder which are to be ordered. (since completed). - do- Most of the Equipments supplied NIT under process NIT under process	Schemes are at different stages of implementation. Part equipment supplied and under installation. During 2005-06, four studios are targeted to be fully digitalise and six studios partially digitalise.

					Partial digitalisation of six studios-IV Qtr.	NIT under process	
(ii)	Schemes relating to augmentation of production facilities at various Kendras	Enhancement of technical quality of production.		Approval of schemes by SFC and procurement of equipment.	Scheme approval by SFC - II Qtr. Order for equipment-III Qtr. Supply installation and commissioning of equipment - IV Qtr.	The SFC is likely to meet during April 06 for approval of these schemes. (SFC approved the schemes in April 06).	
3(b)	Digitalisation & modernization of Satellite Broadcast Eqpt.		25.83				
(I)	Digital earth stations at 15 locations	Enhancement of signal quality and saving in space segment capacity.		All 15 earth stations since commissioned.	Scheme completed.	<ul style="list-style-type: none"> ∨ ∨ ∨ ∨ ∨ 	All earth station have been commissioned and are operational. Outlay is for balance payments and minor pending work.
(ii)	DSNG units 8 (Nos.)	Aug. of OB facilities at 8 kendras for coverages.		Procurement of DSNG unit.	Order for 4 DSNG units (flyaway) - II Qtr. Order for 4 DSNG units (vehicle mounted)-III Qtr. Supply of 4 DSNG unit (flyaway) - III Qtr. Supply of 4 DSNG units (vehicle mounted) - IV	Order for 4 nos. of DSNG units (flyaway) placed. The tender for the other 4 DSNG units (vehicle mounted) has been called. - do- - do-	

					Qtr.		
(iii)	V-sats 15 (Nos.) for various stations & V-sat HUB at Delhi	Provision of Uplinking facilities at various kendras for news		Approval of scheme by SFC. Procurement of equipment.	Scheme approval - IQtr. Order for Vsats - III Qtr. Supply and installation of V-sats - IV Qtr.	The scheme has been approved. Specification under preparation	
(iv)	Flyaway DSNG units (4Nos.) for DDKs at Metro cities	Augmentation of OB facilities for coverage of Sports events and other important events.		Approval of schemes by SFC. Procurement of equipment.	Scheme approval - II Qtr. Order for DSNG unit - III Qtr. Supply of DSNG Units- IV Qtr.	Scheme approved.	
(v)	Up-gradation of receive set up at DDKs for receiving digital signals	For reception of digital signals at DDKs.		Approval of schemes by SFC and procurement of equipment.	Scheme approval-II Qtr. Order for equipment - III Qtr. Supply and installation of equipment - IV Qtr.	The scheme has been approved. The tender for procurement of equipment is under publication.	
3©	Digitalisation & modernization of Satellite Broadcast Eqpt.	Automation of transmission playback and news	18.70	Procurement of equipment. Insatallation of equipment at various kendras	Scheme approval - II Qtr. Order for equipment - III Qtr. Supply and installation of equipment - IV Qtr.	Scheme approved. Specification under preparation	
3(d)	Automation of Transmitters (LPTs & VLPTs)	Replacement of old ageing LPTs by automode LPTs resulting in reduction	20.04	Procurement of equipment. Installation & commissioning of	Installation of 10LPTs - I Qtr. Installation of 10LPTs - II Qtr.	Installation of 26 LPT completed and commissioned.	

		of operational staff and for maintaining transmission quality.		LPTs	Installation of 11LPTs - III Qtr. Order for 50LPTs - II Qtr. Order for 50LPTs - IV Qtr. Supply of 50LPT - IV Qtr. Installation of 19LPTs - IV Qtr.	Order for 50 LPTs placed. 50 LPTs supplied. Installation taken up (14 LPTs since commissioned in 2006-07.)	
4	Replacement Schemes		39.37				
4(a)	Replacement of Existing transmitters due to fault/aging/obsolescence etc.	To maintain quality of transmission & provide interruption free interruption free service	11.29	Installation and commissioning of HPTs Placement of order for HPTs	Installation & commissioning of 2 HPTs.- I Qtr. Installation & commissioning of 2 HPTs. - II Qtr. Installation & commissioning of 2 HPTs.- III Qtr. Installation & commissioning of 1 HPTs. - IV Qtr. Placement of order for 2 HPTs. - III Qtr.	3 HPTs (at Indore, Nagpur and Varanasi) commissioned. Installation of 2 HPT (at Cochin and Kodaiknal) completed and commissioned. Installation work in progress at the locations (Bhatinda and Kurseong). Commissioned in 2nd quarter. (Order for 2 HPTs since placed in 2006-07 for Chennai.	
4(b)	Replacement of existing production equipment (Studio/OB) due to fault/aging/obsolescence etc.	To maintain quality of programme production	15.03	Procurement of equipment and its installation	Scheme approval- II Qtr. Order for Equipments - III Qtr. Supply and installation of Equipments -IV Qtr.	Scheme approved. Tender action taken.	

4©	Replacement of Existing satellite broadcast equipment due to fault/aging/obsolescence etc.	To maintain quality of Satellite transmission and saving in operational costs due to low power requirements.	13.05	Procurement of equipment and its installation	Scheme approval- II Qtr. Order for Equipments - III Qtr. Supply and installation of Equipments -IV Qtr.	Scheme approved. The tender for procurement of equipment is under publication. (Order placed in 2006-07 for HPA. Order for IRD to be placed).	
5	New Schemes		137.35				
5(a)	NE package	Expansion & improvement of Doordarshan services in NE states.	40.00	Approval of package by CCEA. Procurement of requisite equipment (part).	Approval by CCEA - II Qtr. Order for part equipment - III Qtr. Supply of equipment - IV Qtr.	NE Spl. Package has not been approved. (NE Phase - II since approved in May 06.)	
5(b)	Establishment of permanent studio centres at Gorakhpur & Dehradun; additional studio facility at Raipur, Ranchi, Panaji, Chandigarh, Leh & Jammu.	To augment programme production facilities in Doordarshan network	10.57	Acquisition of land. Construction of building. Proc. of equipment. Installation and testing of studios.	Installation and testing of Raipur studio - II Qtr. Completion of building at Ranchi - II Qtr. Installation and testing of Ranchi studio - IV Qtr. Acquisition of land for Dehradun studio - II Qtr. Completion of technical area of Gorakhpur building.	Installation of Raipur studio completed and studio chain tested. Studio building at Ranchi completed. Installation work in progress and at advanced stage of completion (since completed in 2006-07). Payment for land for the studio made. Possession for the land taken over from state authority. Technically area completed.	
5©	3+1 MCPC Earth	To uplink Satellite	6.15	Procurement of	Order for Earth Station	Order placed.	

(i)	Station at Delhi	channels from new Studio complex (Doordarshan Bhawan).		equipment	equipments- II Qtr.		
					Supply of equipment and installation and testing of earth station - IV Qtr.	Supply of equipment awaited	
(ii)	Carrier Monitoring Earth Station at Todapur	For centralised monitoring of Doordarshan channels for ensuring technical quality.		Installation and commissioning of Earth Station.	Scheme approval- II Qtr.		
					Order for Equipments - III Qtr.		
					Supply of Equipments - IV Qtr.	SFC likely in April 06 (SFC approved the scheme in May 06)	
5(d)	DTT		0.02			The scheme has been kept in abeyance.	
5(e)	Interactive service through DTH		3.00	Approval of scheme. Placement of order and supply of equipment.	Scheme approval- II Qtr. Order for Equipments - III Qtr. Supply and installation of Equipments -IV Qtr.	The scheme has been proposed to be implemented out of savings of scheme of DTH.	
5(f)	HDTV	For HDTV Production	3.00	Procurement of Production Equipments	Scheme approval- II Qtr. Order for Equipments - III Qtr.	Proposals submitted to Ministry for obtaining in principle approval from Planning Commission. (Schemes since approved in Nov. 06).	

					Supply of Equipments - IV Qtr.			
5(g)	IT enabled multimedia	For computerisation of Doordarshan Studios /Offices	4.90	Procurement of equipment and its installation.	Scheme approval- II Qtr.	Proposals submitted to Ministry for obtaining in principle approval form Planning Commission.		
					Order for Equipments - III Qtr.			
					Supply and installation of Equipments -IV Qtr.			Schemes not approved
5(h)	Research & Development/ Marketing Research		1.30					
(i)	Broadband networking of DDKs between Delhi & Mumbai	Linkage of Metro DDKs for programme exchange.		Procurement & installation of equipment.	Order for equipment - III Qtr. Supply and installation of equipment - IV Qtr.	The project has been dropped.		
(ii)	MHP based enhanced/ interactive application development system	To gain expertise in new technology.		Approval of schemes by SFC & procurement of equipment	Scheme approval - II Qtr.	Scheme not approved.		
					Order for equipment - III Qtr.			
					Supply and installation of equipment - IV Qtr.			
5(I)	Accommodation for staff, aug. of infrastructure & Security		40.00					
5(I) (a)	Construction of staff quarters at Lucknow, Hissar, Jaipur, Patna, Itanagar, Bangalore, Trichur, Allahabad, Bhowaniapatna, Varanasi & Sambalpur.	Provision of housing facility for staff		Construction to be taken up at Lucknow, Hissar, Jaipur, Patna, Itanagar, Allahabad, Varanasi.	Completion of staff Qtr. At Sambalpur - II Qtr.	Preliminary estimate of S.Q. at Sambalpur under process of sanction. (work since awarded and in awarded and in		
					Award of work for staff Qtrs. At 4 places- II Qtr.			Work of construction of staff quarter at 4

					Award of work for staff Qtrs. At remaining 3 places- III Qtr.	places (Jaipur, Itanagar, Hissar and Lucknow) in progress. Work of construction of staff quarter at 2 places (Allahabad and Varanasi) awarded. Tender for S.Q. at Patna to be invited. (tender since received. Local body approval awaited).	
(b)	Construction of staff Quarters in Metro cities	Provision of housing facility for staff.		facility for staff. building plans & commencement of construction.	Building Plan approval- II Qtr. Issue of NIT - II Qtr. Award of work and commencement of construction work- III Qtr.	Work of construction of S.Q. in Delhi started. Tender for pile foundation work at Mumbai received in 2nd call. Building plan approval from local body awaited. Local body approval of building plan of quarters at Kolkata awaited. At Chennai drawing submitted to local body.	
(c)	Miscellaneous schemes relating of augmentation of infrastructure and security etc.	Augmentation of infrastructure / strengthening of security at various stations.		Approval of schemes by SFC and commencement of construction.	Scheme approval - II Qtr. Execution of work in phases- III & IV Qtr.	A number of schemes are under execution and some more are under process of sanction A number of schemes are under implementation.	

5(j)	Augmentation of Training facilities	Strengthening of training facility at existing training institutions.	0.21	Approval of schemes. procurement of equipment and its installations.	Scheme approval- II Qtr.	Proposals submitted to Ministry for obtaining in principle approval form Planning Commission.		
					Order for Equipments - III Qtr.			
					Supply and installation of Equipments -IV Qtr.	Planning commission approval awaited		
5(k)	Estt. of service centers/workshops for dig. Eqpt.	To provide facility for repair of digital equipment in house at Zonal offices.	2.90	Approval of schemes by SFC and procurement of equipment.	Scheme approval- II Qtr.	Proposals submitted to Ministry for obtaining in principle approval from Planning Commission.		
						Order for Equipments - III Qtr.		
						Supply and installation of Equipments -IV Qtr.		Ministry has not approved the scheme.
5(l)	Establishment (CCW & Zonal Office) & Arbitration		25.30	Expenditure is towards salary of project staff in CCW & Zonal offices.				
		Total	370.00					

BROADCAST ENGINEERING CONSULTANTS INDIA LIMITED

The performance relating to FM towers is being regularly sent to Ministry of Information & Broadcasting. There is quarterly target set for the company and performance of the work is being measure in terms of timely completion of activity. It is expected that work will be completed on or before 31st March 2007 and some residual work be carried forward to next year.

CHAPTER-V

FINANCIAL REVIEW 2004-2005

Media -wise classification

(Rs. in thousands)

Name of Media Units/Activity	BE 2004-2005			RE 2004-2005			Actual 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue Section									
Major Head-'2251' -Secretariat Social Services									
1. Main Sectt. (including PAO)	17000	155740	172740	14300	160100	174400	11415	207534	218949
Major Head -'2205' - Art & Culture Certification of Cinematographic films for public exhibition									
2. Central Board of Film Certification	19400	21565	40965	10500	22000	32500	7563	20548	28111
3. Film Certificationn Appellate Tribunal	0	950	950		1000	1000	0	939	939
Total Major Head '2205'	19400	22515	41915	10500	23000	33500	7563	21487	29050
Major Head - '2220' - Information, Films & Publicity									
4. Films Division	8500	229970	238470	3700	240100	243800	3382	241162	244544
5. Directorate of Film Festivals	26500	43050	69550	20800	48300	69100	15589	44843	60432
6. National Film Archive of India	7200	11108	18308	7100	11100	18200	7098	11249	18347
7. Grants-in-aid to Satyajit Ray F.&T.I., Kolkata	3600	31516	35116	1800	29300	31100	1800	36800	38600
8. Grants-in-aid to Children's Film Society of India (CFSI)	43200	1500	44700	20000	1500	21500	20000	1500	21500
9. Grants-in-aid to Film & Television Institute of India, Pune	3000	55000	58000	2500	63900	66400	3000	62400	65400
10. Grants-in-aid to Film Societies	0	0	0	0	0	0	0		0
11. Central Monitoring Services	20000	40567	60567	10000	48600	58600	0	0	0
12. Research, Reference & Training Division	1000	9035	10035	700	8300	9000	0	8808	8808
13. Grants-in-aid to IIMC	11200	37030	48230	3500	34500	38000	3054	34406	37460
14. Directorate of Advertising & Visual Publicity	118500	577450	695950	93500	547100	640600	105906	537388	643294
15. Press Information Bureau	5531	185302	190833	4000	193900	197900	6538	198509	205047

(Rs. in thousands)

Name of Media Units/Activity	BE 2004-2005			RE 2004-2005			Actual 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
16. Grants-in-aid to Press Council of India	0	19500	19500	0	16700	16700	0	14226	14226
17. Subsidy in lieu of Interest on loan to PTI	0	201	201	0	200	200	0	201	201
18. Payment for Pro. & Spl. Services	0	100	100	0	100	100	0	0	0
19. Transfer to Journalists Welfare Fund	0	0	0	0	0	0	0	0	0
20. Directorate of Field Publicity	4000	208811	212811	500	222700	223200	1605	224021	225626
22. Song and Drama Division	24000	138520	162520	13400	142700	156100	15325	135367	150692
22. Publications Division	6650	114225	120875	1900	116400	118300	3044	116389	119433
23. Employment News	0	200025	200025	0	225300	225300	0	233753	233753
24. Registrar of Newspapers for India	2950	22600	25550	500	22800	23300	0	22428	22428
25. Photo Division	1000	24090	25090	600	22700	23300	600	22158	22758
26. Contribution to International programme for the Development of Communication	0	100	100		100	100	0	0	0
						0			0
27. Contribution to Asia Pacific Institute for Broadcasting Development	0	1500	1500	0	1500	1500	0	1265	1265
Total: Major Head '2220'	286831	1951200	2238031	184500	1997800	2182300	186941	1946873	2133814
Total: Major Head 2251, 2205 and 2220	323231	2129455	2452686	209300	2180900	2390200	205919	2175894	2381813

(Rs. in thousands)

Name of Media Units/Activity	BE 2004-2005			RE 2004-2005			Actual 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Broadcasting (Major Head - 2221)									
Sound Broadcasting (Sub Major Head)									
Direction and Administration (Minor Head)									
Salaries	100	100	200	100	100	200	0	0	0
Television (Sub Major Head)									
Salaries	100	100	200	100	100	200	0	0	0
General (Sub Major Head)									
Prasar Bharati (Minor Head)									
Grants-in-aid	1539500	8212700	9752200	756200	9243500	9999700	921200	9186600	10107800
Total - Broadcasting	1539700	8212900	9752600	756400	9243700	10000100	921200	9186600	10107800
North Eastern Area other expenditure scheme for the benefit of North Eastern Region & Sikkim									
Lump Sum Provision (Major Head - 2552)	428460	0	428460	428700	0	428700	0	0	
Total - Revenue Section	2291391	10342355	12633746	1394400	11424600	12819000	1127119	11362494	12489613

(Rs. in thousands)

Name of Media Units/Activity	BE 2004-2005			RE 2004-2005			Actual 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital Section									
1. Acquisition of Equipment for Films Division	37500	0	37500	32400	0	32400	29783	0	29783
2. Acquisition of Equipment for Press Information Bureau	7469	0	7469	4000	0	4000	3689	0	3689
3. Acquisition of Equipment for Directorate of Field Publicity	10000	0	10000	4500	0	4500	4409	0	4409
4. Acquisition of Equipment for Song and Drama Division	400	0	400	400	0	400	396	0	396
5. Acquisition of Equipment for Photo Division	6000	0	6000	1000	0	1000	975	0	975
6. Acquisition of Equipment for Main Sectt.	0	0	0	0	0	0	0	0	0
7. Acquisition of Equipment for Indian Institute of Mass Communication	12800	0	12800	5000	0	5000	5000	0	5000
8. Acquisition of Equipment for Satyajit Ray Film and Television Institute, Kolkata	0	0	0	0	0	0	0	0	0
9. Acquisition of Equipment for Film and Television Institute, Pune	35100	0	35100	25100	0	25100	27631	0	27631
10. Acquisition of Equipment for CBFC	7500	0	7500	1000	0	1000	0	0	0
11. Upgradation of Print Unit in DFF	0	0	0	0	0	0	0	0	0
B] Buildings									0
11. Multi storeyed building for Films Division - Major Works	0	0	0	0	0	0		0	0
12. Setting up Museum of Moving Images (FD) Major Works	10000	0	10000	1000	0	1000	1000	0	1000
13. Construction of Nitrate Vaults/Staff Quarters for NFAI	0	0	0	0	0	0		0	0
14. Construction of Phase II Building for NFAI Complex	25000	0	25000	4000	0	4000	4000	0	4000
15. Film Festival Complex - Additions and alterations - Major Works	20000	0	20000	1500	0	1500	0	0	0
16. Setting up of Film & Television Institute at Kolkata - Acquisition of Land & Construction of Building	0	0	0		0	0		0	0
17. Soochna Bhavan building - Major Works	17000	0	17000	17000	0	17000	17000	0	17000

(Rs. in thousands)

Name of Media Units/Activity	BE 2004-2005			RE 2004-2005			Actual 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18. Construction of office & Residential Accommodation for Field Publicity - Major Works	0	0	0		0	0		0	
19. Setting up of National Press Centre and Mini Media Centre for PIB	50000	0	50000	1500	0	1500	0	0	0
20. Construction of Building for Press Council of India	0	0	0		0	0		0	0
21. Building & Housing project of IIMC	13500	0	13500	500	0	500	1500	0	1500
22. Building & Towers for Private FM Radio Stations	0	0	0	0	0	0		0	0
23. Setting up of Institute of Mass Media (FD)	0	0	0	0	0	0		0	0
Investment Engineering Consultants (India) Ltd.									
Total - Capital Section Major Head '4220'	252269	0	252269	98900	0	98900	95383	0	95383
Loans for Information & Publicity (Major Head - 6220) Films (Sub Major Head) Loans to Public Sector and undertakings (Minor Head) National Film Development Corporation Loans and Advances	0	0	0	0	0	0	0	0	0
Loans for Broadcasting (Major Head - 6221) Loans to public Sector and Other Undertakings Prasar Bharati Loans and Advances	1695000	0	1695000	909100	0	909100	859300	0	859300
Capital outlay on North East Areas other expenditure Project/Scheme for benefit of North Eastern Region and Sikkim (Major Head - 4552) Lump Sum provision	561340	0	561340	97600	0	97600	0	0	0
Total - Capital Section	2508609	0	2508609	1105600	0	1105600	954683	0	954683
Total - Demand No. 58	4800000	10342355	15142355	2500000	11424600	13924600	2081802	11362494	13444296

FINANCIAL REVIEW
2005-2006
Media-wise classification

(Rs. in thousands)

Name of Media Units/Activity	BE 2005-2006			RE 2005-2006			Actual 2005-2006		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue Section									
Major Head-'2251' -Secretariat Social Services									
1. Main Sectt. (including PAO)	17000	173600	190600	17000	177330	194330	38474	172430	210904
Major Head -'2205' - Art & Culture Certification of Cinematographic films for public exhibition									
2. Central Board of Film Certification	17500	23000	40500	17500	26000	43500	9862	24322	34184
3. Film Certificationonn Appellate Tribunal	0	1100	1100	0	1100	1100	0	770	770
Total Major Head '2205'	17500	24100	41600	17500	27100	44600	9862	25092	34954
Major Head - '2220' - Information, Films & Publicity									
4. Films Division	29800	239700	269500	31500	238400	269900	33698	230206	263904
5. Directorate of Film Festivals	34800	48800	83600	34800	47000	81800	25460	44780	70240
6. National Film Archive of India	7200	10900	18100	7200	13600	20800	10766	13108	23874
7. Grants-in-aid to Satyajit Ray F.&T.I., Kolkata	3700	38900	42600	3700	65100	68800	3050	62971	66021
8. Grants-in-aid to Children's Film Society of India (CFSI)	50940	1500	52440	45400	1500	46900	44871	1500	46371
9. Grants-in-aid to Film & Television Institute of India, Pune	3000	61700	64700	3000	69800	72800	1772	67519	69291
10. Grants-in-aid to Film Societies	0	0	0	0	0	0	0	0	0
11. Central Monitoring Services	100000	51000	151000	73000	2500	75500			0
12. Research, Reference & Training Division	1500	8600	10100	1500	8570	10070	1062	8667	9729
13. Grants-in-aid to IIMC	5200	36100	41300	1930	37200	39130	2430	38790	41220
14. Directorate of Advertising & Visual Publicity	27800	588900	616700	27800	598150	625950	29389	616712	646101
15. Press Information Bureau	6910	201200	208110	6960	203969	210929	7012	198344	205356
16. Grants-in-aid to Press Council of India	0	19000	19000	0	21731	21731	0	21448	21448
17. Subsidy in lieu of Interest on loan to PTI	0	0	0	0	0	0	0	0	0
18. Payment for Pro. & Spl. Services	0	100	100	0	100	100	0	0	0
19. Transfer to Journalists Welfare Fund	0	0	0	0	0	0	0	0	0
20. Directorate of Field Publicity	2000	231200	233200	700	239400	240100	908	234518	235426
22. Song and Drama Division	74600	139200	213800	74600	133300	207900	79401	134741	214142
22. Publications Division	4600	122200	126800	4000	135050	139050	2598	126407	129005

(Rs. in thousands)

Name of Media Units/Activity	BE 2005-2006			RE 2005-2006			Actual 2005-2006		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
23. Employment News	0	230600	230600	0	279200	279200	0	255248	255248
24. Registrar of Newspapers for India	1970	23900	25870	1970	24000	25970	822	22038	22860
25. Photo Division	5000	23800	28800	5000	25000	30000	4997	22752	27749
26. Contribution to International programme for the Development of Communication	0	100	100	0	1400	1400	0	1357	1357 0
27. Contribution to Asia Pacific Institute for Broadcasting Development	0	2000	2000	0	2000	2000	0	1326	1326
Total: Major Head '2220'	359020	2079400	2438420	323060	2146970	2470030	248236	2102432	2350668
Total: Major Head 2251, 2205 and 2220	393520	2277100	2670620	357560	2351400	2708960	296572	2299954	2596526

(Rs. in thousands)

Name of Media Units/Activity	BE 2005-2006			RE 2005-2006			Actual 2005-2006		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Broadcasting (Major Head - 2221)									
Sound Broadcasting (Sub Major Head)									
Direction and Administration (Minor Head)									
Salaries	100	100	200	100	100	200	0	0	0
Television (Sub Major Head)									
Salaries	100	100	200	100	100	200	0	0	
General (Sub Major Head)									
Prasar Bharati (Minor Head)									
Grants-in-aid	1622400	8473300	10095700	1622400	9429100	11051500	1351100	9429100	10780200
Total - Broadcasting	1622600	8473500	10096100	1622600	9429300	11051900	1351100	9429100	10780200
North Eastern Area other expenditure scheme for the benefit of North Eastern Region & Sikkim									
Lump Sum Provision (Major Head - 2552)	524200	0	524200	523700	0	523700	0	0	0
Total - Revenue Section	2540320	10750600	13290920	2503860	11780700	14284560	1647672	11729054	13376726

(Rs. in thousands)

Name of Media Units/Activity	BE 2005-2006			RE 2005-2006			Actual 2005-2006		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital Section									
1. Acquisition of Equipment for Films Division	10500	0	10500	0	0	0	0	0	0
2. Acquisition of Equipment for Press Information Bureau	1790	0	1790	1540	0	1540	0	0	0
3. Acquisition of Equipment for Directorate of Field Publicity	14600	0	14600	3000	0	3000	4972	0	4972
4. Acquisition of Equipment for Song and Drama Division	400	0	400	400	0	400	2447	0	2447
5. Acquisition of Equipment for Photo Division	6000	0	6000	6000	0	6000	5212	0	5212
6. Acquisition of Equipment for Main Sectt.	0	0	0	0	0	0	0	0	0
7. Acquisition of Equipment for Indian Institute of Mass Communication	5850	0	5850	6420	0	6420	5183	0	5183
8. Acquisition of Equipment for Satyajit Ray Film and Television Institute, Kolkata	0	0	0	0	0	0	0	0	0
9. Acquisition of Equipment for Film and Television Institute, Pune	19060	0	19060	19090	0	19090	19060	0	19060
10. Acquisition of Equipment for CBFC	15600	0	15600	10000	0	10000	8015	0	8015
11. Upgradation of Print Unit in DFF									
B] Buildings	0	0	0	0	0	0	0	0	0
11. Multi storeyed building for Films Division - Major Works	0	0	0	0	0	0	0	0	0
12. Setting up Museum of Moving Images (FD) Major Works	74400	0	74400	0	0	0	0	0	0
13. Construction of Nitrate Vaults/Staff Quarters for NFAI	0	0	0	0	0	0	0	0	0
14. Construction of Phase II Building for NFAI Complex	40000	0	40000	40000	0	40000	30000	0	30000
15. Film Festival Complex - Additions and alterations - Major Works	20000	0	20000	20000	0	20000	19556	0	19556
16. Setting up of Film & Television Institute at Kolkata - Acquisition of Land & Construction of Building	0	0	0	0	0	0	0	0	0
17. Soochna Bhavan building - Major Works	0	0	0	0	0	0	0	0	0
18. Construction of office & Residential Accommodation for Field Publicity - Major Works	0	0	0	0	0	0	0	0	0
19. Setting up of National Press Centre and Mini Media Centre for PIB	181950	0	181950	66190	0	66190	76000	0	76000

(Rs. in thousands)

Name of Media Units/Activity	BE 2005-2006			RE 2005-2006			Actual 2005-2006		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
20. Construction of Building for Press Council of India	0	0	0	0	0	0	0	0	0
21. Building & Housing project of IIMC	11530	0	11530	1500	0	1500	0	0	0
22. Building & Towers for Private FM Radio Stations	0	0	0	80000	0	80000	80000	0	80000
23. Setting up of Institute of Mass Media (FD)	0	0	0	0	0	0	0	0	0
Investment Engineering Consultants (India) Ltd.									
Total - Capital Section Major Head '4220'	401680	0	401680	254140	0	254140	250445	0	230445
Loans for Information & Publicity (Major Head - 6220) Films (Sub Major Head) Loans to Public Sector and undertakings (Minor Head) National Film Development Corporation Loans and Advances	0	0	0	0	47700	47700	0	47700	47700
Loans for Broadcasting (Major Head - 6221) Loans to public Sector and Other Undertakings Prasar Bharati Loans and Advances Capital outlay on North East Areas other expenditure Project/Scheme for benefit of North Eastern Region and Sikkim (Major Head - 4552) Lump Sum provision	1749700	0	1749700	1749700	0	1749700	1754700	0	0
	588300	0	588300	34600	0	34600	0	0	0
Total - Capital Section	2739680	0	2739680	2038440	47700	2086140	2005145	47700	2052845
Total - Demand No. 58	5280000	10750600	16030600	4542300	11828400	16370700	3652817	11776754	15429571

FINANCIAL REVIEW
2006-2007

(Rs. in thousands)

Name of Media Units/Activity	BE 2006-2007			RE 2006-2007		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue Section						
Major Head-'2251' -Secretariat Social Services						
1. Main Sectt. (including PAO)	17000	174300	191300	16000	182804	198804
Major Head -'2205' - Art & Culture Certification of Cinematographic films for public exhibition						
2. Central Board of Film Certification	18600	27600	46200	18600	28500	47100
3. Film Certificationonn Appellate Tribunal	0	1200	1200	0	908	908
Total Major Head '2205'	18600	28800	47400	18600	29408	48008
Major Head - '2220' - Information, Films & Publicity						
4. Films Division	21000	256400	277400	80600	225010	305610
5. Directorate of Film Festivals	35300	47400	82700	21800	45240	67040
6. National Film Archive of India	7300	14000	21300	7300	14330	21630
7. Grants-in-aid to Satyajit Ray F.&T.I., Kolkata	27900	48500	76400	27900	49039	76939
8. Grants-in-aid to Children's Film Society of India (CFSI)	52130	1500	53630	34600	4000	38600
9. Grants-in-aid to Film & Television Institute of India, Pune	3000	68200	71200	3000	67236	70236
10. Grants-in-aid to Film Societies	0	0	0	0	0	0
11. Central Monitoring Services	58500	30000	88500	20000	200	20200
12. Research, Reference & Training Division	2500	8900	11400	2500	10395	12895
13. Grants-in-aid to IIMC	3980	40000	43980	2800	37600	40400
14. Directorate of Advertising & Visual Publicity	23300	592500	615800	228900	593175	822075
15. Press Information Bureau	7196	216947	224143	7196	320198	327394
16. Grants-in-aid to Press Council of India	0	23153	23153	0	23050	23050
17. Subsidy in lieu of Interest on loan to PTI	0	0	0	0	0	0
18. Payment for Pro. & Spl. Services	0	100	100	0	100	100
19. Transfer to Journalists Welfare Fund	0	0	0	0	0	0
20. Directorate of Field Publicity	900	270100	271000	1139	262595	263734
22. Song and Drama Division	72500	123600	196100	61250	131915	193165
22. Publications Division	0	130700	130700	0	134670	134670
23. Employment News	0	291700	291700	0	280220	280220

(Rs. in thousands)

Name of Media Units/Activity	BE 2006-2007			RE 2006-2007		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total
24. Registrar of Newspapers for India	0	24800	24800	0	22560	22560
25. Photo Division	7500	27100	34600	10500	21875	32375
26. Contribution to International programme for the Development of Communication	0	1400	1400	0	1400	1400
27. Contribution to Asia Pacific Institute for Broadcasting Development	0	2000	2000	0	1380	1380
Total: Major Head '2220'	323006	2219000	2542006	509485	2246188	2755673
Total: Major Head 2251, 2205 and 2220	358606	2422100	2780706	544085	2458400	3002485

(Rs. in thousands)

Name of Media Units/Activity	BE 2006-2007			RE 2006-2007		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Broadcasting (Major Head - 2221)						
Sound Broadcasting (Sub Major Head)						
Direction and Administration (Minor Head)						
Salaries	100	100	200	100	100	200
Television (Sub Major Head)						
Salaries	100	100	200	100	100	200
General (Sub Major Head)						
Prasar Bharati (Minor Head)						
Grants-in-aid	2981900	9358400	12340300	2505727	9392100	11897827
Total - Broadcasting	2982100	9358600	12340700	2505927	9392300	11898227
North Eastern Area other expenditure scheme for the benefit of North Eastern Region & Sikkim			0			
Lump Sum Provision (Major Head - 2552)	464600	0	464600	464777	0	464777
Total - Revenue Section	3805306	11780700	15586006	3514789	11850700	15365489

(Rs. in thousands)

Name of Media Units/Activity	BE 2006-2007			RE 2006-2007		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital Section						
1. Acquisition of Equipment for Films Division	10000	0	10000	12700	0	12700
2. Acquisition of Equipment for Press Information Bureau	4500	0	4500	4500	0	4500
3. Acquisition of Equipment for Directorate of Field Publicity	8300	0	8300	8900	0	8900
4. Acquisition of Equipment for Song and Drama Division	2500	0	2500	2500	0	2500
5. Acquisition of Equipment for Photo Division	5000	0	5000	5000	0	5000
6. Acquisition of Equipment for Main Sectt.	0	0	0	0	0	0
7. Acquisition of Equipment for Indian Institute of Mass Communication	9370	0	9370	8200	0	8200
8. Acquisition of Equipment for Satyajit Ray Film and Television Institute, Kolkata	51500	0	51500	51500	0	51500
9. Acquisition of Equipment for Film and Television Institute, Pune	20511	0	20511	20511	0	20511
10. Acquisition of Equipment for CBFC	6913	0	6913	5000	0	5000
11. Upgradation of Print Unit in DFF	0	0	0	0	0	0
B] Buildings					0	
11. Multi storeyed building for Films Division - Major Works	0	0	0	0	0	0
12. Setting up Museum of Moving Images (FD) Major Works	70000	0	70000	25000	0	25000
13. Construction of Nitrate Vaults/Staff Quarters for NFAI	0	0	0	0	0	0
14. Construction of Phase II Building for NFAI Complex	40000	0	40000	64700	0	64700
15. Film Festival Complex - Additions and alterations - Major Works	31800	0	31800	21000	0	21000
16. Setting up of Film & Television Institute at Kolkata - Acquisition of Land & Construction of Building	0	0	0	0	0	0
17. Soochna Bhavan building - Major Works	0	0	0	0	0	0
18. Construction of office & Residential Accommodation for Field Publicity - Major Works	0	0	0	0	0	0
19. Setting up of National Press Centre and Mini Media Centre for PIB	100000	0	100000	45000	0	45000
20. Construction of Building for Press Council of India	0	0	0	0	0	0
21. Building & Housing project of IIMC	2500	0	2500	2500	0	2500
22. Building & Towers for Private FM Radio Stations	100000	0	100000	41500	0	41500
23. Setting up of Institute of Mass Media (FD)	0	0	0	0	0	0
Investment						
Engineering Consultants (India) Ltd.	0	0	0	0	0	0
Total - Capital Section Major Head '4220'	462894	0	462894	318511	0	318511

(Rs. in thousands)

Name of Media Units/Activity	BE 2006-2007			RE 2006-2007		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Loans for Information & Publicity (Major Head - 6220)						
Films (Sub Major Head)						
Loans to Public Sector and undertakings (Minor Head)						
National Film Development Corporation						
Loans and Advances	0	0	0	0	0	0
Loans for Broadcasting (Major Head - 6221)						
Loans to public Sector and Other Undertakings						
Prasar Bharati						
Loans and Advances	457100	0	457100	411100	0	411100
Capital outlay on North East Areas other expenditure Project/Scheme for benefit of North Eastern Region and Sikkim (Major Head - 4552)						
Lump Sum provision	654700	0	654700	505600	0	505600
Total - Capital Section	1574694	0	1574694	1235211	0	1235211
Total - Demand No. 58	5380000	11780700	17160700	4750000	11850700	16600700

FINANCIAL REVIEW
Object-head wise classification

(Rs. in thousands)

Description	Budget Estimates 2004-2005		Revised Estimates 2004-2005		Actuals 2004-2005		Budget Estimates 2005-2006		Revised Estimates 2005-2006		Actuals 2005-2006		Budget Estimates 2006-2007		Revised Estimates 2006-2007	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Revenue Section																
Salaries																
Voted	1170	835486	640	886890	360	900007	650	910600	750	934680	487	911842	580	942690	610	946331
Charged	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wages	0	6400	0	6125	0	5973	0	6325	0	6025	0	6350	0	6405	0	7000
O.T.A.	15	9153	5	7890	693	7873	150	8418	150	7903	136	7590	0	8250	0	7865
Medical Expenses	0	0	0	0	0	0	0	0	0	0	0	0	20	26525	20	26235
Domestic Travel Exp.	750	40914	335	40030	52	40318	1450	42252	1450	44328	1095	42161	7775	40276	3725	42730
Foreign Travel Exp.	3200	4650	1710	4200	817	4191	4500	4500	4700	4500	1730	4703	3500	4725	2000	5000
Office Expenses	29481	120165	17025	121175	15614	156461	35010	124475	34093	133070	25500	129205	38421	140630	39491	147560
Rent, Rates & Taxes																
Voted	150	43007	150	46050	141	38620	150	46215	150	43159	141	39152	1650	35627	300	36053
Charged	0	300	0	300	0	0	0	300	0	300	0	0	0	300	0	300
Publications	1500	20650	50	21600	0	20652	600	23650	500	30126	498	30040	0	23600	0	29620
Bank Cash	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	433
Transaction Tax																
Other Administrative Exp.	4150	6550	2235	7500	2639	7418	5950	6750	6350	7830	29690	9125	5500	9000	4850	8800
Supplies & Materials	14750	215700	3950	229500	5066	233782	12400	230500	11300	256578	9654	244302	14200	287050	10139	250850
P.O.L.	0	15848	0	12825	0	13342	300	13250	400	14325	400	14340	0	14750	0	15250
Advertising & Publicity	118600	514100	93660	487100	105906	486409	28100	532250	28100	544470	29764	553799	23300	535845	228900	634250
Minor Works	300	50233	150	54310	249	52352	170	54360	1137	63084	0	58020	0	68310	0	47600
Professional Services	17765	23250	11150	22900	11341	22163	65250	24100	64250	21131	70388	22279	47950	20899	47950	28350
Grants-in-aid Contributions	1602500	8357401	786000	9389635	949610	9336149	1687240	8630785	1678430	9624721	1404501	9621593	3070910	9540293	2576027	9573565
Subsidies	0	1600	0	1600	0	1265	0	2100	0	3400	0	2683	0	3400	0	2780
Lumpsum	0	201	0	200	0	201	0	0	0	0	0	0	0	0	0	0
Provision	428460	980	428700	1000	0	2048	524200	1100	523700	1100	0	770	464600	1200	464777	908
Other Charges	48600	35200	38640	35170	34631	33270	74200	37670	75400	37470	73688	31100	68400	40630	116000	39020
Inter Account Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information & Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Monitoring Servuces	20000	40567	10000	48600	0	0	100000	51000	73000	2500	0	0	58500	30000	20000	200
Total	2291391	10342355	1394400	11424600	1127119	11362494	2540320	10750600	2503860	11780700	1647672	11729054	3805306	11780700	3514789	11850700

(Rs. in thousands)

Description	Budget Estimates 2004-2005		Revised Estimates 2004-2005		Actuals 2004-2005		Budget Estimates 2005-2006		Revised Estimates 2005-2006		Actuals 2005-2006		Budget Estimates 2006-2007		Revised Estimates 2006-2007	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Capital Section																
Machinery & Equipment	116769	0	73400	0	70883	0	73800	0	46450	0	44889	0	118594	0	118811	0
Major Works	135500	0	25500	0	24500	0	327880	0	207690	0	205556	0	344300	0	199700	0
Investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Loan & Advances	0	0	0	0	0	0	0	0	47700	0	47700	0	0	0	0	0
Losans to Prasar Bharti	1695000	0	909100	0	859300	0	1749700	0	1749700	0	1754700	0	457100	0	411100	0
For the benefit of North East & Sikkim	561340	0	97600	0	0	0	588300	0	34600	0	47700	0	654700	0	505600	0
Total	2508609	0	1105600	0	954683	0	2739680	0	2038440	0	2005145	47700	1574694	0	1235211	0
Grand Total	4800000	10342355	2500000	11424600	2081802	11362494	5280000	10750600	4542300	11828400	3652817	11776754	5380000	11780700	4750000	11850700

Recoveries

FINANCIAL REVIEW
Autonomous Institutions-wise Classification

(Rs. in thousands)

Description	Budget Estimates 2004-2005		Revised Estimates 2004-2005		Actuals 2004-2005		Budget Estimates 2005-2006		Revised Estimates 2005-2006		Actuals 2005-2006		Budget Estimates 2006-2007		Revised Estimates 2006-2007	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Revenue Section																
Childrens Film Society	43200	1500	20000	1500	20000	1500	50940	1500	45400	1500	44871	1500	52130	1500	34600	4000
Film & Television (R)	3000	55000	2500	63900	3000	62400	3000	61700	3000	69800	1772	67519	3000	68200	3000	67236
Institute of (C)	35100	0	25100	0	27631	0	19060	0	19090	0	19060	0	20511	0	20511	0
India, Pune																
Satyajit Ray Film & (R)	3600	31516	1800	29300	1800	36800	3700	38900	3700	65100	3050	62971	27900	48500	27900	49039
Television Institute (C)	0	0	0	0	0	0	0	0	0	0	0	0	51500	0	51500	0
Kolkatta																
Indian Institute of (R)	11200	37030	3500	34500	3054	34406	5200	36100	1930	37200	2430	38790	3980	40000	2800	37600
Mass Communication (C)	12800	0	5000	0	5000	0	5850	0	6420	0	5183	0	9370	0	8200	0
(C)	13500	0	500	0	1500	0	11530	0	1500	0	0	0	2500	0	2500	0
Press Council of India	0	19500	0	16700	0	14226	0	19000	0	21731	0	21448	0	23153	0	23050
Prasari Bharati	1539500	8212700	756200	9243500	921200	9186600	1622400	8473300	1622400	9429100	1351100	9429100	2981900	9358400	2505727	9392100

Grants released to various bodies alongwith unspent balance

(Rs. in lakhs)

Name	Grants released during				Unspent Balance(if any)			
	2004-2005		2005-2006		2004-2005		2005-2006	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
Children's Film Society	200.00	15.00	448.71	15.00	14.82	NIL	14.85	NIL
Film & Television Institute of India,Pune	306.31	624.00	208.32	675.19	12.28	NIL	2.67	NIL
Satyajit Ray Film & Television Institute Kolkatta	18.00	368.00	30.50	629.71	NIL	9.29	3.91	8.80
Indian Institute of Mass Communication	95.54	344.06	75.20	387.90	28.30	9.68	6.69	12.79
Press Council of India	NIL	142.26	NIL	214.48	NIL	2.83	NIL	16.22
Prasar Bharati	9212.00	92435.00	13511.00	85174.00	NIL	NIL	NIL	NIL

STATEMENT OF UTILISATION CERTIFICATES

S.No.	NAME OF THE GRANTEE INSTITUTION	NUMBER OF UCs PENDING
1.	SATYAJIT RAY FILM AND TELEVISION INSTITUTE, KOLKATA	NIL
2.	FILM & TELEVISION INSTITUTE OF INDIA, PUNE	NIL
3.	INDIAN INSTITUTE OF MASS COMMUNICATION	NIL
4.	CHILDREN'S FILM SOCIETY, INDIA	NIL
5.	PRESS COUNCIL OF INDIA	NIL
6.	PRASAR BHARATI	NIL

CHAPTER VI

REVIEW & PERFORMANCE OF AUTONOMOUS BODIES

CHILDREN'S FILM SOCIETY, INDIA

(An autonomous body under Min. I&B, Govt. of India)

During last five years number of films produced and coverage of children audience is as follows :-

2001-02

Production -- 6 Feature Films, 1 Featurette and 3 short films are produced.

Marketing - 2094 shows were organized by covering 15,19,578 children audience.

Expenditure incurred was Rs. 352.80 Lakhs.

2002-03

Production - - 2 Feature Films were completed.

Marketing - 6087 shows covering 26 lakhs children audience.

Expenditure incurred Rs.271.67 Lakhs.

2003-04

Production - 5 Feature and 5 short films were produced.

Marketing - Total 6557 shows were organized by covering 28.25 lakhs children audience

Expenditure - An amount of Rs.402.67 lakhs was incurred.

2004-05

Production - 2 feature films and 1 short film were produced.

Marketing - Total 6082 shows were organized covering 29.14 lakhs children audience..

Expenditure - An amount of Rs. 203.28 lakhs was spent.

2005-06

Production - 4 Feature films were completed.

Marketing -7026 shows were organized covering 27 lakhs children audience.

Expenditure - An amount of Rs.448.71 lakhs was incurred.

2006-07 (Upto 31.12.2006)

Production - 4 feature & 5 short films were completed.

Marketing - 4359 shows were organized covering 22 lakhs children audience.

Expenditure - An amount of Rs.142.31 Lakhs was incurred.

REVIEW ON THE PERFORMANCE OF FILM AND TELEVISION INSTITUTE OF INDIA (FTII), PUNE

The Film Institute of India was set-up by the Government of India in 1960 under the Ministry of Information & Broadcasting. Following the addition of Television Wing in 1974, the Institute was re-designated as Film and Television Institute of India. The Institute became a Society in October 1974 under the Registration of Societies' Act, 1860. The Society consists of eminent personalities connected with Film, Television, Communication, Culture, Alumni of the Institute and Ex-Officio Government Members. The Institute is governed by a Governing Council, headed by a Chairman, the current Chairman being the renowned writer and Jnanpeeth Award Winner Dr. U.R. Ananthamurthy.

2. The Institute consists of two Wings: The Film and the TV Wing, and offers courses in both Film and Television. The Film Courses lead to a Post Graduate Diploma in Film Direction, Cinematography, Audiography and Film Editing. The Institute also offers a two year Post Graduate Diploma Course in Acting, one year Post Graduate Certificate Course in Feature Film Screenplay Writing and One and a Half Year Certificate Course in Animation and Computer Graphics. The Television Course offered consists of one year Post Graduate 'Certificate Course in Television' with specializations in TV Direction, Electronic Cinematography, Video Editing, Audiography & TV Engineering.

3. The TV Wing also conducts in-service training courses for the personnel of Doordarshan covering all categories of staff in TV Production, Technical Operations, Editing, Sound Recording, Camera, Graphics and Set Design etc. and short term courses for other organizations.

4. FTII Films won seven National Awards in the Non-Feature Film Category including Best Non-Feature Film, Best Short Fiction Film and Best Film on Social Issues, Special Jury Award and Best Film on Family Welfare in the 52nd National Film Awards, Directorate of Film Festivals, New Delhi.

5. Non-Plan expenditure during 2005 – 06 has been Rs.874.89 Lakhs. As against Revised Estimates and Final Grant of Rs.698.00 Lakhs under Non-Plan, Rs.675.19 Lakhs has been actually received during the year 2005 – 06. The excess expenditure of Rs.199.70 Lakhs met out of the balance Revenue Receipts of Rs.22.81 Lakhs which has been utilized for partial payment of salary for the month of March 2006 and the balance expenditure of Rs.176.89 Lakhs met from Revenue Receipts of Rs.208.89 Lakhs generated during the year 2005 – 06.

6. Out of Final Grant of Rs.220.60 Lakhs under Plan, an amount of Rs.217.93 Lakhs has been utilized and the balance amount of Rs.2.67 Lakhs remained unutilized at the end of the year 2005 – 06.

7. The working of the Film & Television Institute of India, Pune is monitored by Government from time to time, while releasing instalments of grant-in-aid, during meetings of the Governing Council, Standing Finance Committee, etc., which inter-alia include Government's representatives. In the light of the Annual Report and Audited Statement of Accounts of the Institute, its performance has been found to be, on the whole, satisfactory.

SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA

REVIEW ON THE PERFORMANCE OF SATYAJIT RAY FILM & TELEVISION INSTITUTE, KOLKATA

The Satyajit Ray Film & Television Institute was setup by the Govt. of India in 1995 under the Ministry of Information & Broadcasting and was registered under West Bengal Society Registration Act. 1961. The society consist of eminent personalities connected with film, television, communication, culture, alumni of the Institute and ex-officio Government members. The Institute is governed by a Governing Council headed by a Chairman, the current Chairman being the renowned film maker Shri Basu Chatterjee.

2. The Institute organises three years post graduation diploma in Direction and Screenplay Writing, Editing, Cinematograpy and Audiography.

3. Apart from the basic diploma courses Institute also organizes various short term courses and undertakes various projects on request of various organization and film industry.

4. The following student's films during the year have been selected in the different film festival which are listed below:

SN	Name of the film	Awards Won	Director/Cinematographer
1	Tetris (Bengali/English)	Selected for featuring in the Cine foundation section of the Cannes Film Festival (France), 2006	Director: Anirban Dutta
2	Kulai Chaula (Oriya)	Selected in competition section Kerala Film Festival, 2006	Director: Sanjib Behura
3	Bagher Bachcha (Bengali)	Selected for Asia film Festival of 1 st Films, Singapore' Vsoul film Festival, France Cinerail, Paris	Director: Bishnudev Haldar
4	An actor Prepares	Selected cinema du Reel, Paris	Director: Kanu Behl

5. Non-plan expenditure during the year 2005-06 was Rs.659.87 lakhs as against revised estimate and final grant of Rs.651.00 lakhs under Non-plan, Rs.629.71 lakhs has been actually received during the year 2005-06. The excess expenditure of Rs.30.16 lakhs has been met out of revenue receipts during the year.

6. Out of final grant of Rs.37.00 lakhs under plan, the actual amount received during the year was Rs.30.50 lakhs, and the amount has been utilized and balance amount of Rs.3.91 lakhs remained unutilized at the end of the year 2005-06 under plan.

7. The working of the Institute is monitored by the Government from time to time, while releasing instalment of Grants-in-aid, during meetings of the Governing Council, Standing Finance Committee etc., which inter-alia include Government's representatives. In the light of the Annual Report and Audited Statement of Accounts of the Institute, its performance has been found to be, on the whole, satisfactory

INDIAN INSTITUTE OF MASS COMMUNICATION

Review of Performance of Indian Institute of Mass Communication

A Committee under the Chairmanship of Shri R. K. Mishra had reviewed the performance of IIMC in 1996. In 2003, a Committee was constituted to review the performance of the Institute which however after meeting on several occasions is yet to submit the report. Thereafter, no review of IIMC could take place. IIMC has been asked by the Ministry to constitute a Review Committee which may review its performance.

PRESS COUNCIL OF INDIA

PERFORMANCE REVIEW OF THE COUNCIL

Press Council of India is a statutory autonomous body. During deliberations on the ERC Recommendations in the Ministry it was felt that keeping in mind the nature of Press Council of India, which is a self regulatory body of the Press, such a review would neither be appropriate nor would another 'Peer Body' is available to review it. The above decision was also conveyed to Ministry of Finance while communicating this Ministry's response on the ERC's Report on autonomous institutions of this Ministry.

PRASAR BHARATI

ALL INDIA RADIO

The Prasar Bharati (Broadcasting Corporation of India) is the Public service broadcaster in the country, with All India Radio and Doordarshan as its two constituents. It came into existence on 23rd November, 1997 with a mandate to organize and conduct public broadcasting services to inform, educate and entertain the public and to ensure a balanced development of broadcasting in the country.

The broad physical and financial performance achieved by All India Radio during the year 2005-06 and upto third quarter of 2006-07 have been already given in the Chapter IV. As reported therein, the performance of the organization is found to be satisfactory and the Government is in agreement with the report submitted by All India Radio.

PRASAR BHARATI

DOORDARSHAN

The Prasar Bharati (Broadcasting Corporation of India) is the Public service broadcaster in the country, with All India Radio and Doordarshan as its two constituents. It came into existence on 23rd November, 1997 with a mandate to organize and conduct public broadcasting services to inform, educate and entertain the public and to ensure a balanced development of broadcasting in the country.

The broad physical and financial performance achieved by Doordarshan during the year 2005-06 and upto third quarter of 2006-07 have been already given in the Chapter IV. As reported therein, the performance of the organization is found to be satisfactory and the Government is in agreement with the report submitted by Doordarshan.