

**Statement of Outlays & Outcomes/Targets: Annual Plan 2005-06**

**1. Press Information Bureau**

( Rs. in crores)

Sl. No.	Name of Scheme/ Programmes	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks/ Risk Factors
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
1.	Setting up of National Media Centre at New Delhi	<p><b>(i)</b> Signing of Memorandum of Understanding (MOU) between the National Buildings Construction Corporation (NBCC) Limited and Press Information Bureau (PIB).</p> <p><b>(ii)</b> Approval of Integrated Layout Plan by Delhi Urban Arts Commission (DUAC).</p> <p><b>(iii)</b> Approval of Building Plans etc.</p> <p><b>(iv)</b> Process of Pre-qualification of contractors.</p> <p><b>(v)</b> Process of tendering and awards and</p> <p><b>(vi)</b> Start of work.</p>	18.1950	As mentioned under Col. (iii)	Nil	<p><b>(i)</b> Signing of Memorandum of Understanding (MOU) between the National Buildings Construction Corporation (NBCC) Limited and Press Information Bureau (PIB).</p> <p><b>(ii)</b> Approval of Integrated Layout Plan by Delhi Urban Arts Commission (DUAC).</p>	<p><b>(i)</b> Approval of Building Plans etc.</p> <p><b>(ii)</b> Process of Pre-qualification of contractors.</p>	<p><b>(i)</b> Process of tendering and awards and ;</p> <p><b>(ii)</b> Start of work.</p>	The targets will be achieved by the timelines indicated under Col.(vi)

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2.	Modernisation & Computerisation of the activities of PIB (a) Digital storage and high Speed communication.	Purchase of servers, AMCs, consumables, upgradation, software and training, ISP charges.	0.5635	As mentioned under Col. (iii).	Purchase of Servers, AMCs. Consumables, upgradation, Software & training, ISP Charges.	AMCs. Consumables, upgradation, Software and training, ISP Charges.	AMCs. Consumables, upgradation, Software and training, ISP Charges.	AMCs. Consumables, upgradation, Software and training, ISP Charges.	The targets will be achieved by the end of this financial year.
	(b) Setting up of Soochna Kendra and providing connectivity.	AMCs, consumables, upgradation, software & training, Hiring of vehicles, Maintenance of Mini Media Centre already set up at PIB Shimla and PIB Bhubaneshwar.	0.4265	-do-	AMCs, consumables, upgradation, software & training, Hiring of vehicles, Maintenance of Mini Media Centre already set up at PIB Bhubaneshwar and PIB Shimla.	AMCs, consumables, upgradation, software & training, Hiring of vehicles, Maintenance of Mini Media Centre already set up at PIB Bhubaneshwar and PIB Shimla	AMCs, consumables, upgradation, software & training, Hiring of vehicles, Maintenance of Mini Media Centre already set up at PIB Bhubaneshwar and PIB Shimla	AMCs, consumables, upgradation, software & training, Hiring of vehicles, Maintenance of Mini Media Centre already set up at PIB Bhubaneshwar and PIB Shimla.	-do-

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Sl. No.	Name of Scheme \ Programmes	Objective/Outcome	Outlay 2005 -06	Quantifiable Deliverables	Processes/Timelines	Remarks/ Risk Factors
3.	Construction of building for PIB offices in the North-East and where the land has been allotted by the Govt.	Construction of building for PIB office as well as residential accommodation at PIB Aizwal where the land has been offered by the Govt. of Mizoram.	0.1500	Allotment of Addl. land for residential accommodation to PIB Aizwal. In this regard it is also stated that Govt. of Mizoram has allotted a plot of land measuring 1605.35 sq. mts. to PIB Aizwal for construction of office on lease for 99 years.	Once the scheme is approved and after acceptance of allotment of land, the funds will be allocated to PIB, Guwahati for construction of building for PIB office and residential accommodation at PIB Aizwal.	It has already been decided to defer this scheme till the firm estimates and buildings are available.

**2. Directorate of Publications Division**

SI No.	Scheme Name	Objectives/ Outcomes	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks /Risk Factors
					Qtr.1	Qtr.2	Qtr.3	Qtr.4	
1	Publication Programme of DPD	(i) Modernisation of Publications Division.  (ii) Bringing out CDs on Historical Monuments and Paintings.  (iii) Translation Project of Books under the Builders of Modern India (BMI) Series.	0.4600	(i) Procurement of four computers/ allied equipments/ accessories.  (ii) Completion of 6 CDs.  (iii) Translation and printing of 27 books under the BMI Series.	0.1100	0.1600	0.1400	0.0450	
<b>TOTAL</b>			<b>0.4600</b>		0.1100	0.1600	0.1400	0.0450	
<b>3. Song and Drama Division</b>									
1	Information, Communication, Technology (ICT) Activities in Hilly/Tribal/ Desert/ Sensitive And Border Areas.	Creating awareness among the masses/specified target groups regarding issues of social/national importance and issues of Common Minimum Programme etc.	8.5000	Not applicable	2.1250	2.1250	2.1250	2.1250	
<b>TOTAL</b>			<b>8.5000</b>		2.1250	2.1250	2.1250	2.1250	

**4. Directorate of Audio Visual Publi city**

SI No.	Scheme Name	Objectives/ Outcomes	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks/ Risk Factors
					Qtr.1	Qtr.2	Qtr.3	Qtr.4	
DAVP	Development Publicity Programme: Conception & Dissemination	To give wide publicity to Government Programme/Policy/Scheme	Rs.3.0900 crore (includes Rs. 0.21 crore for IT and Rs.0.11 crore for impact study.	Since it is a publicity scheme therefore the yield could not be quantified	0.7425	0.7425	0.7425	0.8575	Continued Scheme

**5. Registrar of Newspapers for India**

RNI	Modernisation of RNI	For fast / timely processing of title verification, registration / circulation check.	Rs.0.1970 crore	Since it is scheme for Modernization /Computerization hence not quantifiable.	0.0954	0.0196	0.0678	0.0141	On going Scheme
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**6. Photo Division**

Photo Div.	Modernisation of Photo Division	Digitalization of Photo Laboratory, Digitalization of negative available in Photo Division.	Rs. 1.1000 crore	Since it is a Modernisation Scheme, yield not quantifiable.	0.0800	0.4700	0.4000	0.1500	On going Scheme
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**7. Indian Institute of Mass Communication**

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
1	<b>Building and Housing Project</b>	To provide housing facility to staff and additional hostel building for the students	1.1530	To complete construction work of Hostel building and Director's residence.  Furnishing of hostel building and Director's residence.  Construction of residential accommodation of Warden of Hostels, Registrar, Dy. Registrar, Librarian and essential quarters for maintenance and security staff etc.	<b>1<sup>st</sup> Quarter</b> Renovation works, Civil construction of Director's residence to continue and likely to complete, Civil work of hostel building to continue, Construction of residential quarters to commence (subject to clearance of JNU) and payment of fee to the architects <b>2<sup>nd</sup> Quarter</b> Renovation works, Furnishing & Fittings in Director's residence, Construction work of hostel building to continue, Site development & horticulture work including roads; and To continue construction of residential quarters <b>3<sup>rd</sup> Quarter</b> Renovation works, Civil and electrical work of hostel and residential quarters; Furnishing of hostel; and to make payment of fee to the Architect. <b>4<sup>th</sup> Quarter</b> Renovation works; Electrical and Interior furnishing of Hostel and Civil work of residential quarters; and Payment of fee to architects	Due to certain ecological concerns raised by JNU with respect to construction of buildings and staff quarters in the campus the construction work has been delayed. The construction plan of residential quarters required revisions/modifications. The clearance of JNU for construction of residential quarters is still awaited.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
2	<b>Research and Evaluation Studies</b>	<p>To conduct research studies in the area of mass communication for providing inputs to the Govt. for its media related policy planning</p> <p>To establish the Centre for New Media and Policy. The center will also strive to provide training to the teachers and students in the new emerging area.</p> <p>To provide training material in Hindi and vernacular language courses .</p>	0.3850	<p>To conduct 3-4 research studies on various aspects of Mass Communication, to complete digitalization and procurement of hardware/software and furniture etc. for the 'New Media Centre'</p> <p>-Subscription to Internet/broadband connectivity</p> <p>-Translation of English books/articles in Hindi</p> <p>-Training of teachers and students of Hindi Journalism</p> <p>-To award fellowship to eminent writers and</p> <p>-Procurement of essential reading and reference material for training in Hindi journalism</p>	<p><b>1<sup>st</sup> Quarter</b></p> <p>To finalise research studies to be undertaken and obtain approval of competent authorities;</p> <p>To conduct one research study;</p> <p>Obtain supplies of hardware/software ordered during 2004-05 and their installation/commissioning</p> <p>To finalise requirement of hardware/software to be procured during the year;</p> <p>To continue translation of books/articles from English to Hindi for training in journalism/mass communication;</p> <p>Finalise procurement of reading and reference material</p> <p><b>2<sup>nd</sup> Quarter</b></p> <p>To complete research study in hand and undertake next study after approval of authorities;</p> <p>Subscription to Online Internet/broadband connectivity;</p> <p>To continue translation of books</p> <p><b>3<sup>rd</sup> Quarter</b></p> <p>Completion of study in hand and submission of reports to the authorities;</p> <p>Procurement of software and furniture for the New Media Centre;</p> <p>To continue translation of books and award fellowship; training of teachers/students of Hindi Journalism</p> <p><b>4<sup>th</sup> Quarter</b></p> <p>To conduct one research study with the approval of authorities;</p> <p>Procurement of hardware/software; and Digitalisation work;</p> <p>To bring out translated books in Hindi;</p> <p>Training of teachers and students of Mass Communication/journalism and</p> <p>Procurement of reading and reference material for training in Hindi and regional language journalism course.</p>	-----

<p>3</p>	<p><b>Collaboration with regional Centres of Learning</b></p>	<p>To collaborate with Regional Centres of Learning, provide necessary expertise, consultancy for organising training courses, workshops and seminars on mass media related issues.</p>	<p>0.6000</p>	<p>To collaborate with Regional Centres/ Universities by providing consultancy, teaching aids, expertise and organize short-term training courses/workshops at these centres for encouraging the State Governments to open their own centres of training and research in the field of Mass Communication/ Journalism.</p>	<p><b>1<sup>st</sup> Quarter</b>                  Transfer of teaching aids to Nagaland University;                  Final settlement of bills of BECIL towards procurement of equipment;                  Visits of Director for discussions with the authorities of various Universities/Regional Centres for collaboration  <b>2<sup>nd</sup> Quarter</b>                  To finalise collaborations with regional centres, submit draft agreements for approval of authorities.  <b>3<sup>rd</sup> Quarter</b>                  Signing of agreements/MOU with regional centres after approval of authorities.                  To finalise requirement of teaching aids for each centres, and obtain tenders for their procurement                  To conduct short-term workshops/training courses at regional centres.  <b>4<sup>th</sup> Quarter</b>                  To place final orders for procurement of teaching aids for the regional centres, obtain supplies from the vendors and to transfer the equipment to the concerned regional centres.</p>	<p>The collaboration with regional centres depends on the response of concerned centres and approval of appropriate authorities.                  So far IIMC has entered into collaboration with Nagaland University, Kohima.</p>
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**8. Directorate of Field Publicity**

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
1	<b>Purchase of Films/ Cassettes</b>	To educate the masses, particularly those living in the rural and tribal areas through Film Shows.	0.30	As many cassettes as possible within the approved outlay (approx. 8000-10000 VHS cassettes)	<p><b>Process</b></p> <p>1) Approval of the Scheme by the Ministry                  2) Decision of DFP on software to be procured                  3) Placing supply order and issuing financial sanction                  4) Dispatch of material to the regional offices, confirmation of receipt of material and settlement of bills</p> <p><b>Timelines - 1st Quarter</b> - As the films are yet to be produced by Films Division, no films can be indicated for the 1st quarter.</p> <p><b>2nd Quarter</b> - As many cassettes as possible within the approved outlay (approx. 2000 VHS cassettes).</p> <p><b>3rd Quarter</b> - As many cassettes as possible within the approved outlay (approx. 3000 VHS cassettes).</p> <p><b>4th Quarter</b> - As many cassettes as possible within the approved outlay (approx. 3000 VHS cassettes).</p>	
2	<b>Modernisation and Updation of Capital Stock</b>	To replace the old and condemned capital stocks of DFP like vehicles and modernisation/ upgradation of computers and field equipments which are necessary for organising field	1.96	50 Nos of Wireless PA System, 18 vehicles, 40 Data projectors, 40 DVD Players, 10 computers, 10 printers, 10 UPS, 10	<p><b>Processess / 1)</b></p> <p>a) processing of case for condemnation and to obtain financial sanction for purchase of vehicles                  b) placing supply order for vehicles on DGS&amp;D rate contract</p> <p><b>2) P.A. System</b> a) publishing of tender notice                  b) opening of tender and approval of the competent authority                  c) placing supply order                  d) settlement of bills</p>	The replacement of old vehicles of DFP under the scheme has been withheld due to ban orders imposed by the MOF vide their O.M. dated 24.09.2004. This

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		programmes.		<p>Windows OS, 10 MS Office, 5 computer training programmes to be organised both at DFP Hqrs and regional offices.</p>	<p><b>3) Computerisation</b> a) sanction of competent authority for purchase of software/ hardware for computers and renovation of computer rooms. b) placing orders for supply of software/ hardware c) settlement of bills</p> <p><b>4) Video equipments</b> a) publishing of tender notice b) opening of tender and approval of the competent authority c) placing supply order d) settlement of bills</p> <p><b><u>Timelines</u> -</b></p> <p><b>1st Quarter</b> - 1) Processing of case for condemnation and to obtain financial sanction for purchase of vehicles. 2) Survey for purchase of PA System, DVD players and video projectors</p> <p><b>2nd Quarter</b> - 1) Placing supply order for vehicles on DGS&amp;D Rate contract. 2) publishing of tenders and approval of the competent authority for purchases.</p> <p><b>3rd Quarter</b> - 1) Placing supply orders i.r.o. PA System, computers, DVD Players and Data Projectors.</p> <p><b>4th Quarter</b> - 1) Settlement of bills for purchase of PA System, Computers, DVD Players and Data Projectors and vehicles.</p>	<p>is a major component of the scheme and constitute about 37% in financial terms in the current year.</p>
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**9. Research, Reference & Training Division**

Scheme:- In service training of IIS Officers

S. No.	Scheme Name	Objectives/ Outcomes	Outlay 2005 -06	Quantifiable deliverables	Process/Timeliness				Remarks
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.	Training for HRD- In service training of IIS Officers	Training of IIS Officers in various institute in the country on subject related to Mass Media to enhance their skills	0.15	Training of 120 Officers	<b>Physical:</b> Training of 30 Officers <b>Financial:</b> Rs.2.50 lakhs	<b>Physical:</b> Training of 40 Officers <b>Financial:</b> Rs.4.50 lakhs	<b>Physical:</b> Training of 20 Officers <b>Financial:</b> Rs.2.50 lakhs	<b>Physical:</b> Training of 30 Officers <b>Financial:</b> Rs.5.50 lakhs	Organisation of Training of Officers is linked to training calender of different institutions.

Training for Human Resources Development

S. No.	Scheme Name	Objectives/ Outcomes	Outlay 2005 -06	Quantifiable deliverables	Process/Timeliness				Remarks
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.	“Training for HRD in institutions located abroad”	Training of 10- 12 officers of this Ministry in various institute of repute abroad to enhance their skills to make	0.50	Training of 10- 12 Officers.	2* Officers	Rs.2.36 lakhs	12- 15 Officers by inviting trainers from Thomson Foundation to India  10.00 lakhs(app	3-4 Officers  Rs.38.64 lakhs	Organisati- on of Training of Officers is linked to training calender of different institutions.

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\* : 2 officers already undergoing training at Thomson Foundation U.K.

**10. Films Division**

Sl. No.	Name of Scheme/ Programmes	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines	Remarks/ Risk Factors
1	International Documentary, Short and Animation Film Festival (MIFF)	To organise 9 <sup>th</sup> MIFF in Mumbai during 3-9 February, 2006.	0.9800	Promotion of documentary film movement in country; Projection of positive image of India across the global community through dynamic medium of films; Special package for the filmmakers of the North east under NE Component; Organisation of 3 Film Festivals in the NE Region under NE Component	<p><b><u>1<sup>st</sup> Quarter:</u></b> The preparatory work of the 9<sup>th</sup> MIFF 2006 has been taken up. First meeting of the Organising Committee for MIFF 2006 was held on 4.4.2005.</p> <p><b><u>2<sup>nd</sup> Quarter:</u></b> Printing &amp; distribution of Entry Forms; Finalisation of Selection Committee for MIFF' 2006.</p> <p><b><u>3<sup>rd</sup> Quarter:</u></b> Receiving of Entries; Creating data base of the entries; Finalisation of jury; preparation of publicity material for MIFF' 2006; Finalisation of arrangements for accommodation, transport for Jury and Delegates, screening of films</p> <p><b><u>4<sup>th</sup> Quarter:</u></b> Printing of Festival Publication, Bulletins; Screening of films for Jury; Finalisation of awards; Screening of films for delegates; Organising MIFF during 3-9 Feb., 2006.</p>	No specifiable risk factors.

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2	Modernisation and Replacement of obsolete equipment of Films Division	To procure modern cine and video equipment for Films Division with a view to keep pace with fast changing technology.	1.0500	Modernise the infrastructure of film production in Films Division particularly with reference to growing demand for video films and replace obsolete equipment.	<p><b><u>1<sup>st</sup> Quarter:</u></b> Finalisation of specifications equipments; Issuing tender enquiries for purchase of equipment.</p> <p><b><u>2<sup>nd</sup> Quarter:</u></b> Finalisation of tender; Placing of order for purchase of equipment.</p> <p><b><u>3<sup>rd</sup> Quarter:</u></b> Opening of L/Cs; Receipt and installation of equipment.</p> <p><b><u>4<sup>th</sup> Quarter:</u></b> Receipt of equipment; Installation of equipment and checking of the same; Passing bills for payment.</p>	No specifiable risk factors.
3	Webcasting and Digitalisation of Films Division films	To webcast the films of Films Division for global access to audio-visual encyclopaedia of post independence India and to transfer the film of Films Division in digital format for preservation thereof.	3.0000	Continuous placement of filmic contents on the website and transfer of films on digital formats.	<p><b><u>1<sup>st</sup> Quarter:</u></b> The audio-visual contents on the website are being replaced at regular intervals up to June, 2005, of current financial year 637 films of FD have been transferred on DVD under the Plan Scheme.</p> <p><b><u>2<sup>nd</sup> Quarter:</u></b> Digital restoration &amp; transfer of Fd films on High Definition tapes and Digi Beta Tapes; Transfer of 200 films on DVDs.</p> <p><b><u>3<sup>rd</sup> Quarter:</u></b> <b><u>Webcasting:</u></b> Payment of server rent, encoding charges and AMC <b><u>Digitalisation:</u></b> Digital restoration &amp; transfer of FD films on High Definition tapes and Digi Beta Tapes; Transfer of 200 films on DVDs.</p> <p><b><u>4<sup>th</sup> Quarter:</u></b> Digital restoration &amp; transfer of FD films on High Definition tapes and Digi Beta Tapes; Transfer of 200 films on DVDs.</p>	No specifiable risk factors.

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4	Setting up of Museum of Moving Images (MOMI).	To establish a Museum at 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	7.4400	To establish a Museum called Museum of Moving Images (MOMI) at Films Division Complex, Mumbai.	An amount of Rs.10.00 lakhs has been transferred to BECIL.	Time overrun is a risk factor.
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**11. National Film Archive of India**

S. No	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timeliness (Quarterly Targets) (Physical/financial)				Remarks
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.	Acquisition and exhibition of Archive films	Acquisition of films for the NFAI and dissemination of film culture by supplying films for film festivals, etc.	0.72	Acquisition of 700 films	175 18 lakhs	175 18 lakhs	175 18 lakhs	175 18 lakhs	The achievement in the first quarter has been more than the targeted figure. 202 films have been acquired.
2.	Construction of 2 <sup>nd</sup> Phase building of NFAI	Providing additional space for storage of archival films.	4.00	Making available additional space for storage of films acquired for archival purposes since the existing	-- 100 lakhs	-- 100 lakhs	-- 100 lakhs	-- 100 lakhs	No quarterly physical targets can be quantified as the civil construction work is in progress and the electrical work

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			storage space is fast getting exhausted.				would start only thereafter.
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**12. Central Board of Film Certification**

S.No.	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timeliness  (Physical/Financial)				Remarks
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.	Establishment of computerised management system and upgradation of infrastructure in CBFC	Computerisation of the certification process in CBFC and construction of preview theatres at Bangalore and Chennai.	1.40	The certification process is to be computerised and nine Regional Offices are to be linked on computer. Provision of preview theatres.	--  35 lakhs	--  35 lakhs	--  35 lakhs	--  35 lakhs	The work of computerisation is being implemented by NIC. They have not quantified any quarterly physical targets in their project report. The work of computerisation at Mumbai is in progress .
2.	Monitoring and Moderation of Certification Process.	Conducting workshops, carrying out studies and engagement of detective agencies to aid State Government authorities to check violation of the Cinematograph Act	1.75	i) Conduct workshops at regular intervals for the Board members and advisory panel members. ii) Carry out studies/collect information relating to the certification process. iii) Engage detective agencies for all the 9 zones to help the State Govt.	--  43.75 lakhs	--  43.75 lakhs	--  43.75 lakhs	--  43.75 lakhs	The private detective agencies have been engaged for all the nine regional offices and raids are being conducted by them for checking violation of the Cinematograph Act. No physical targets can be quantified. Workshops are conducted for the advisory panel members as and when the advisory Panel members are appointed. As such, no physical targets can be

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				authorities in checking the violation of the Cinematograph Act.					quantified.
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S.No.	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timeliness (Physical/Financial)				Remarks
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
3.	Opening of Regional Offices at New Delhi, Cuttack and Guwahati	For certifying films produced under these regions.	0.21	i) Certify films including advertisement films both in celluloid and video format produced by producers belonging to the North East, North India and State of Orissa. ii) Help in checking violation of the provisions under Cinematograph Act, 1952	---	--	--	--	The Regional Offices of CBFC at New Delhi, Cuttack and Guwahati are yet to be approved by the SFC as it involves creation of posts and matching savings are hard to find as CBFC is a lean organisation. However, films are being certified in these regions by giving additional charge to officers of this Ministry working in other Media Units. The amount sanctioned under Plan revenue is being utilised to meet the Office Expenses for day-to-day functioning.



**13. Satyajit Ray Film & Television Institute, Kolkata**

S. No.	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
1.	Captive TV Channel Scheme in SRFTI, Kolkata	The Scheme is envisaged for development of a feeder television software base in SRFTI, Kolkata. It is designed to serve as an avenue for training in the field of online television for the students to meet the needs of newly emerging local television networks with the targets for society and community development.	0.1200	1. Procurement and up gradation of video production equipment.  2. Local networking.  3. Software production.	procurement and upgradation of video production equipment (0.05)	- Local networking (Phase-I)- (0.03)	Local networking (Phase-II)- (0.03)	Software production. (0.01)	Commissioning of the project has been entrusted with BECIL, New Delhi including procurement of equipment etc. The progress are monitored in adhering to the long term as well as short term targets as have already been decided. Corrective measures if any are taken to fulfill the targets in time. The progress is monitored in adhering to the long term as well as short term targets as have already been decided. Corrective measures if any are taken to fulfill the targets in time.

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S. No.	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
2.	Setting up of Community Radio Station in SRFTI, Kolkata	The scheme is envisaged for creating mass awareness like family welfare, health, education and various types of local interests specific entertainment programmes. The main objective of the Scheme is to make offline training grounds for the students in the field of Radio	0.0500	1. Procurement of transmitter and installation. 2. Obtaining of Licence. 3. Formal commissioning of Radio Station.	procurement of transmitter (0.03)	procurement of license, installation of transmitter (Phase-I) (0.01).	installation of transmitter (Phase – II) (0.0075)	formal commissioning of Radio Station (0.0025)	Commissioning of the Project has been entrusted with BECIL, New Delhi including procurement of equipment etc. The progress are monitored in adhering to the long term as well as short term targets as have already been decided. Corrective measures if any are taken to fulfill the targets in time.

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3.	HRD Aspect including scholarship and exchange programme in SRFTI, Kolkata.	The scheme envisages for continuous student/faculty exchange with reputed film schools abroad for mutual sharing of knowledge on emerging trends and technology in film making	0.2000	1 Student Exchange Programmes 2. Student Internship 3. Faculty and Staff training.	Student Exchange Programme (0.05)	Student Exchange Programme (0.05)	Student Internship (0.05)	Faculty and Staff Training (0.05).	2 <sup>nd</sup> Phase of Student Exchange Programme is under process. Invitation of film experts/ faculty is also under process. The progress are monitored in adhering to the long term as well as short term targets as have already been decided. Corrective measures if any are taken to fulfill the targets in time.
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**14. Film and Television Institute of India, Pune**

S. No.	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
1.	Upgradation and modernization of FTII, Pune	To overcome the shortages in the infrastructure updating and upgradation of the existing equipment available for training facilities with strengthening of infrastructure to bring about overall	1.9060	Equipment, Camera, Editing Machine, Sound equipment.	Procurement of DV Camcorder with accessories, exposure metres, spares for film and TV equipment test and measuring equipment, Acoustic treatment, Brick work, Plastering, Wood work, Steel work, Water-proofing	Procurement of location mixtures, electrical installation, multimedia laboratory with additional multimedia equipment, computerized viewing room and	Procurement of Digital Disc Recorder, Spares for film and TV equipment/ test and measuring equipments, development of new land area near MIT college, multimedia	Multimedia laboratory with additional multimedia computerized viewing room, upgradation/ replacement of existing hardware and software.	All necessary purchase formalities have been completed as per quarterly Action Plan and purchase orders have been issued/ under issue for achieving the target for the Annual Plan.

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		improvement in the standards of higher professional education in the field of film making and TV production. This will envisage modernization and upgradation in the form of machinery equipment, civil construction works and computerization.			treatment, Painting, etc, multimedia laboratory with additional multimedia equipment and software as per the C-DACs proposal, computer facilities, upgradation and replacement of existing hardware and software, etc.(87.95)	upgradation and replacement of existing hardware and software, etc.(34.89)	laboratory, computerized viewing room, computer facility for academic departments , administrative departments and upgradation/ replacement of existing hardware and software.  (56.20)	(11.56)	Discussions are held in the Departmental meetings and dates are stipulated in the respective Action Plans for adhering to the short and long-term physical and financial targets.
2.	Setting up of Community Radio Station at FTII, Pune	The scheme is envisaged to the social needs of various local communities within the broadcasting range, to provide a platform for local talent to reach out, to use the facility as a powerful tool for information and education, to provide a new tool for	0.1000	The turnkey project of setting up of Community Radio has been initiated by FTII and the Project Note has been finalized and action is being taken as per MOU which includes not only the	Radio link from location to the station, Audio works station and procurement of software location recorders. (2.50)	Radio link from location to the station, Audio works station and procureme nt of software location recorders. (2.50)	Radio link from location to the station, Audio works station and procurement of software location recorders. (2.50)	Radio link from location to the station, Audio works station and procurement of software location recorders. (2.50)	Action has already been taken to achieve the quarterly as well as the annual targets both in terms of Physical and Financial. Discussions are held in the Departmental meetings and dates are stipulated in the respective

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		experimentation to the students community as additional HRD tool and also to fulfill social commitment of the Government for community development.		Programme Productions but also auxiliary equipment to the transmitter.					Action Plans for adhering to the short and long-term physical and financial targets.
3.	Setting up of Captive TV Channel at FTII, Pune	The scheme is envisaged for helping the students, teachers and researchers to understand the television medium in a better way and provide scope for research, innovation and experimentation in the areas of programming and broadcasting. This will also provide scope for closer and direct interaction with the targeted or Captive audience. This will also take up local issues related to society, culture, civics, education and governance.	0.1000	Thirteen (13) episodes of serials on life and experiences of a doctor who has to go to a village is in progress.	Production of Programmes/live Programmes/ transfer from films etc. (2.50)	Production of Programmes /live Programmes/ transfer from films etc. (2.50)	Production of Programmes/ live Programmes/ transfer from films etc. (2.50)	Production of Programmes/ live Programmes/ transfer from films etc. (2.50)	Action has already been taken to achieve the quarterly as well as the annual targets both in terms of Physical and Financial. Discussions are held in the Departmental meetings and dates are stipulated in the respective Action Plans for adhering to the short and long-term physical and financial targets.

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S. No.	Scheme Name	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines				Remarks
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
4.	HRD Aspects including scholar-ship and exchange programme at FTII, Pune	The scheme envisages for continuous student/ faculty exchange with reputed film schools abroad for mutual sharing of knowledge on emerging trends and technology in film making	0.1000	Number of scholarships and exchange programmes undertaken during the year.	Scholarships and exchanges Programmes with foreign Universities for students etc. (2.50)	Scholarships and exchanges Programmes with foreign Universities for students etc. (2.50)	Scholarships and exchanges Programmes with foreign Universities for students etc. (2.50)	Scholarships and exchanges Programmes with foreign Universities for students etc. (2.50)	Action has already been taken to achieve the quarterly as well as the annual targets both in terms of Physical and Financial. Discussions are held in the Departmental meetings and dates are stipulated in the respective Action Plans for adhering to the short and long-term physical and financial targets.

**15. Directorate of Film Festivals**

<b>S. No.</b>	<b>Name of Scheme/ Programme</b>	<b>Objective/Outcome</b>	<b>Outlay 2005-06</b>	<b>Quantifiable Deliverables</b>	<b>Processes / Timelines</b>	<b>Remarks / Risk Factors</b>
1	Film Festival Complex – Alteration & Additions – Major Works	Improvement of facilities and renovation of Sirifort Complex to ensure that the facilities in the complex are of international standard.	2.0000	Refurbishment of the Auditoria, general improvement in the auditoria including modernization work	Developing underground parking lot, under Phase II of the scheme was to be taken up under this scheme. However, the same has been delayed due to non-allotment of land by DDA for the parking lot at the complex. A proposal for seeking the approval of SFC for the works stated in the previous column is underway.	

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2	<p>Export Promotion through Film Festivals in India and Abroad</p> <p>(a) International Film Festival of India</p> <p>(b) Participation of Indian Panorama films in film festivals in India and abroad</p> <p>(c) Selection/Striking of Prints of Indian Panorama Films</p>	<p>This scheme introduced in 10<sup>th</sup> five year plan seeks to promote good Indian cinema by encouraging its export through participation in film festivals. It also aims to spread the rich and diverse Indian Culture throughout the world through the medium of cinema.</p>	3.4800	<p>(a) Holding International Film Festival of India (IFFI) in November-December, 2005.</p> <p>(b) Holding a festival of Indian films in China</p> <p>(c) Selection and Striking of 21 feature and 21 non feature films of Indian panorama films</p>	<p>(a) --</p> <p>(b) 12</p> <p>--</p>	<p>--</p> <p>11</p> <p>21 feature and 21 non-feature films (selection)</p>	<p>1</p> <p>11</p> <p>21 feature and 21 non-feature films (striking of prints)</p>	<p>--</p> <p>11</p> <p>--</p>	
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**16. Children's Film Society (Cfsi)**

S. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes / Timelines				Remarks / Risk Factors
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
1	Film Production	In order to develop Children's cinema.	<b>3.5200</b>						
	(a) Production of feature and short films and T.V.Serials		2.8900	(a)Production of 5 feature and 2 short films	2	2	2	1	
	(b) Dubbing of films		0.2000	(b) and (c) Dubbing and subtitling of 14 films	(b) and (c) 4	3	3	3	
	(c) Subtitling of films		0.0300						
	(d) Purchase of films		0.3000	(d) Purchase of 3 films	--	1	1	1	
	(e) Print cost		0.1000	(e) Necessary prints for production/dubbing/subtitling of films for above	Targets cannot be fixed quarterly				

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2	Film Festivals		<b>1.1000</b>						
	(a) International Children's Film Festival by CFSI	(a) To provide impetus to the production of children's films in India and to expose Indian Film makers through the films produced abroad.	1.0000	(a) CFSI organizes Competitive International Children's Film Festivals once every two years with the objective of promotion and exchange of films meant for children and adolescents produced both in India and abroad. Ongoing scheme	--	--	1	--	
	(b) Participation in International Film Festivals	(b) To provide exposure to our films abroad. This part of the scheme is meant for exchange and promotion of children's films produced both in India and abroad	0.1000	(b) To explore possibilities both for marketing as well as for assessing the quality of our films in terms of awards, CFSI participates in various National and International Films festivals through out the year. Ongoing scheme.	4	4	4	3	

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S. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes / Timelines				Remarks / Risk Factors
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
3	Modernization and Augmentation (a)Video (b)Information Technology	For modernization and augmentation of production facilities, particularly in the field of Video Production. These facilities are intended to be in-house.	0.0280	No targets fixed for Plan Scheme Information Technology.  Purchase of Server Networking of different Components. Training of staff. Purchase of Soft-ware/Hardware for up gradation. Purchase of Accessories. Existing PCs to be upgraded with hardware/Software.	No targets fixed for Plan Scheme Information Technology.  No quarterly target can be fixed as the scheme is a continuous process.				
4	Animation and Script Writing Work Shop	To demystify the medium of cinema and teach children to develop their own superior taste and discerning ability and enrich their common knowledge is the primary aim of these scheme.	0.0460	To conduct 16 Animation/Script Writing workshops.	4	4	4	4	

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S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes / Timelines				Remarks / Risk Factors
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
5	Exhibition of Children's Films in Municipal Schools	Intended to widen the exhibition base of the children films and to provide clean and value based entertainment with a view to guarding against the ill effects of the commercial cinema	0.5000	To conduct 5000 shows covering 22 lakhs children through exhibition of children's films.	1000 shows 5 lakh children	1500 shows 7.5 lakh children	1500 shows 5 lakh children	1000 shows 5 lakh children	
<b>17. MAIN SECTT. SCHEMES OF FILM WING</b>									
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.	1.00	Participation in American Film Market 2005, Cannes Film Market 2005, Berlin Film Festival 2006 and organize Film Bazaar along with IFFI 2005.	Participation in Cannes Film Market – May 2005	--	(i)Participation in American Film Market – Nov 05  (ii)Organization of Film Bazaar – Nov-Dec.05	Participation in Berlin Film Festival - Feb 2006	In addition to the deliverables quantified in col.5, there may be expenditure to support other industry initiatives to raise their visibility.

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S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes / Timelines				Remarks / Risk Factors
					Qtr. 1	Qtr.2	Qtr.3	Qtr.4	
2	NGOs engaged in anti-piracy works/festivals	<ul style="list-style-type: none"> <li>○ To provide grant-in-to the Federation of Film Societies of India (FFSI) for propagating film consciousness in the country</li> <li>○ Assist State Government in organizing film festivals</li> <li>○ To create awareness regarding piracy in the film and music sector</li> </ul>	0. 20	<ul style="list-style-type: none"> <li>○ Grant-in-aid to FFSI to be released are in order.</li> <li>○ Film Festivals to be organized in Patna, Jaipur and Lucknow with the State Governments. Events to be coordinated by FFSI and NFDC.</li> <li>○ Follow up with film industry associations to mobilize film stars to campaign against piracy.</li> <li>○ Training Manual for policemen and officers on copyright issues relating to the film and music sector to be completed by IIMC.</li> <li>○ Ensure that PSBT releases the film commissioned by this Ministry, 'Fight Piracy Today' on DD.</li> </ul>	--	<ul style="list-style-type: none"> <li>(i) Grant to FFSI to be released (1<sup>st</sup> installment).</li> <li>(ii) Film Festival to be held in Patna in August 2005.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure release of PSBT film about piracy on Doordarshan.</li> </ul>	<ul style="list-style-type: none"> <li>(i) Grant to FFSI to be released (2<sup>nd</sup> installment)</li> <li>(ii) Hold film festivals in two more States.</li> <li>(iii) Complete NFDC campaign on piracy.</li> <li>(iv) Ensure IIMC completes preparing edited version of training material for police officers and send the same to State Police Training Institutes.</li> </ul>	<ul style="list-style-type: none"> <li>○ While the Ministry is moving ahead to fulfill the targets given in col.5, the organization of film festivals in states is dependant largely on the State Governments and may be subject to postponement or cancellation.</li> <li>○ The anti piracy campaigns to be produced by NFDC on behalf of the Ministry can be completed after time and date are obtained from film stars before shooting can commence.</li> </ul>

**18. All India Radio**

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
<b>1 Continuing Schemes</b>						
	a) Expansion of MW services	Upgradation of transmitters to strengthen the primary coverage area.	1.8600	Najibabad -Building completed. Major equipment ordered. (2006-07) Dharmanagar- Building work in progress. (2006-07)		
	b) Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	1.5000	Longtherai- Building in progress. (2006-07)		
	c) Staff Quarters & Office accommodation	To provide accomodation to staff	0.5200	<b>Completion of S/qtrs. at Mathura, Puri, Kohima, Imphal, Tiruchirapali, Coimbatore and Chamoli-2006-07</b>	Q1 - Building works in progress. Q2 - Completion of S/qtrs except Imphal where work is held up due to litigation.	
	d) Expansion of SW services		0.00	No funds were asked under the scheme.		
	e) Archives		0.1050	Scheme deferred		
	f) Miscellaneous		3.7210	Most of the equipment received for NBH Delhi, Captive Earth Stations, Microwave link, etc. and provision for balance payments has been made.		

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Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines	Remarks/ Risk Factors
	g) J&K special package	For expansion of radio coverage in J&K State.	5.2000	<b>Completion of Kargil 200 KW MW Tr. Project</b> Revenue provision for operationalisation of ready projects.	Installation complete. Testing in progress.	
	h) Establishment Charges	Installation staff salary, electricity charges, telephone, taxes etc.	3.0000	-		
<b>2 Upgradation/Expansion Schemes</b>						
	a) Expansion of MW services	To extend the coverage area	1.2775	Instn. Of 20 kW MW Tr. at Kota	Q2-Building Completion. Q3-Completion of Installation.	
	b) Expansion of FM services	To expand FM coverage which has gained popularity due to its superior quality.	65.0665	<b>Completion of Instn. of following projects:</b> 5 KW FM Trs.- 1 Nos. 10 KW FM Trs.- 18 Nos. 20 KW FM Trs.- 6 Nos. 1 kW FM - 1 nos. 100 Watt FM Tr. - 25 nos.	5 KW FM Trs: Q2-Completion of Instn. 10 KW FM Trs: Q3 -Completion of Instn - 11 nos. Q4 - Completion of Instn - 7 nos. 20 KW FM Trs: Q3- Completion of Bldg. Works etc. Q4 - Completion of Instn. 1 kW FM: Q3 - Completion of bldg. Works. Q4 - Completion of Instn. 100 Watt FM: Q1 - Delivery of Tr. Q2 - Completion of Installation.	

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Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
<b>3 Modernisation Schemes</b>						
	a) Digitalisation of Production Facilities	To enhance the technical quality of contents.	9.9135	<b>Completion of installation at following projects:</b> 1.Upgradation of CES at 3 places. 2.Refurbishing of studios at 2 places  Procurement of equipment like C-Band downlinks, portable MSS terminals, hard disk based systems, consoles, digital uplinks etc.	Q3 - Completion of Refurb. - 2 places. Installation of CES - 2 places.  Q4 - Installation of CES - 1 place.	
	b) Automation of Studio Facilities	To economise the cost of operation.	12.6460			
<b>4 Replacement Schemes</b>						
	a) Replacement of existing equipment	Replacement of old and obsolete equipment	9.0960	Completion of Installation of 100 KW MW Tr. at Raipur & Delhi- 2005-06 Mobile DSNG Systems at 4 places.	100 KW MW Tr. Q2 - Completion of civil works.  Q3 - Completion of Installation.	
	b) Miscellaneous	-	1.6635		Mobile DSNG System: Q2 - Ordering of equipment. Q3 - Completion of installation.	



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<b>5 New Schemes</b>						
	a) North-East Special Package	To boost radio coverage in North- East Region.	20.9000	Phase-II of NE Special Package awaiting CCEA approval.		
	b) New Technologies like Internet Radio B'casting, Digital B'casting etc	Introduction of new technology like internet, digital broadcasting, hard disc based recording /editing system etc.	7.8550	In-principle approval of Planning Commission awaited.		
	c) Accommodation for staff	S/Qrs. at Metros & six other places	5.6600	Completion of S/Qtrs. at Vadodara, Ranchi, Leh, Mysore, Pondicherry and Patna.(2005-06)	Q2 - Building works in progress. Q3 - Building works in progress. Q4 - Completion of S/qtrs.	
	d) Establishment Charges	Installation staff salary, electricity charges, telephone, taxes, spares etc.	23.5000	-	-	
	e) Miscellaneous schemes. including security measures, Improvement of facilities at existing centres etc.	Security measures, Improvement of facilities at existing centres etc.	5.3660	In principle approval of Planning Commission awaited.		
	f) Software	Details in Annexure-I	22.1000	Details in Annexure-I		

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<b>Sl No.</b>	<b>Name of scheme / Programme</b>	<b>Objective / Outcome</b>	<b>Outlay 2005-06</b>	<b>Quantifiable Deliverables</b>	<b>Processes/ Timelines</b>	<b>Remarks/ Risk Factors</b>
<b>6</b>	<b>Revenue (Miscellaneous )</b>	For operation and maintenance of projects completed during the plan period	32.6500	Funds are being provided for the smooth running of stations completed during the plan period		
	<b>TOTAL</b>		<b>233.6500</b>			
<b>Important: Financial Provisions in the Annual Plan 2005-06 include projects targeted during subsequent years and pending payments of the previous years.</b>						

**19. Doordarshan**

Sl.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005 -06	Quantifiable / Deliverables	Process / Timelines	Remarks / Risk factor
<b>1. Continuing schemes</b>						
<b>1(a)</b>	<b>Terrestrial Transmitters</b>		<b>5.06</b>			
(i)	Establishment of HPTs at nine locations	Expansion of terrestrial coverage of DD-1 channel. Each HPT to provide coverage within a range of about 70-90 Kms.	2.16	Erection of towers at nine locations. Commissioning of HPTs ( pmt. set up) at nine locations.	Completion of tower works at one location - III qtr. Order for five towers - II qtr. Completion of tower works at three locations. - IV qtr Completion of tower works at five locations - IV qtr. Commissioning of HPTs (pmt. set up) at nine locations. - IV qtr.	Transmitters already operational at eight locations in interim set up with temporary towers. Earlier orders of towers at five locations with M/s TSL cancelled. Fresh order for five towers to be placed.
(ii)	Extension of tower height at Dibruigarh	Expansion of terrestrial coverage	0.53	-	-	Project since dropped and Ministry apprised.
(iii)	Staff Quarters at HPTs Ajmer, Mysore and Kathua and city office at Ajmer and Mysore.	Housing facility for staff. Setting up of city offices at Ajmer and Mysore as HPTs are located on hill tops.	0.86	Award of construction work. Completion of construction work.	Completion of construction work at Kathua - II qtr. Award of construction work at Ajmer & Mysore - II qtr.	Construction work at Ajmer and Mysore to be completed in 2006-07

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SI No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
(iv)	Schemes already completed.		1.51			Outlay is for balance payments and completion of minor pending works.
<b>1(b)</b>	Production facilities  Schemes already completed - New studios at Warangal, Coimbatore, Madurai, Delhi and additional facilities at various studio centres.	Augmentation of programme production facilities in Doordarshan network	<b>1.00</b>  1.00	Sanction of staff Commissioning of Studios	Staff sanction for Studios at Warangal, Coimbatore and Madurai - II qtr.  Commissioning of Studios Warrangal, Coimbatore and Madurai - III qtr.  Commissioning of Studio at Delhi - IV qtr.	Outlay is for balance payments and minor pending works.
<b>1(c)</b>	Satellite broadcast equipment		<b>1.06</b>			
(i)	Schemes related to satellite ( Regional switching at VLPTs)	To enable VLPTs in H.P. relay regional service programmes besides National channel programme.	0.49	Provision of remote switching facility at 39 VLPTs in H.P.	Installation of switching units at 39 VLPTs - III qtr.	

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SI No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
(ii)	Machinery and Equipment	Augmentation of workshops in zonal offices.	0.57	Procurement and installation of equipment.	Sanction of DTEs - II qtr. Order of equipment - III qtr. Supply and installation of equipment - IV qtr.	
<b>1(d)</b>	<b><i>J&amp;K Special Plan</i></b>		<b>5.95</b>			
(i)	J&K Plan - Transmitter schemes	Expansion of terrestrial coverage of DD-1, DD News and Kashmir Channel in J&K	5.70	Erection of towers at 4 locations  Installation and commissioning of HPTs	Completion of Tower works at Kupwara & Samba - IV qtr.  Commissioning of HPTs (pmt.set up) at Kupwara and Samba - IV qtr.  Award of Tower work at Amritsar - I qtr.  Completion of tower work at Srinagar - III qtr.  Commissioning of Kashmir Ch.HPT at Srinagar and repl. HPT (DD1) at Srinagar - IV qtr.	HPTs at Kupwara, Samba and Amritsar already operational in interim set ups with temporary tower.

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SI No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005 -06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
(ii)	J&K Plan - Studio schemes	Provision of programme production facilities at Leh and Rajouri; augmentation of production facility at Srinagar	0.25	Commissioning of Rajouri Studio	Sanction of staff for Rajouri Studio - II qtr.  Commissioning of Rajouri Studio - III qtr.	Production centre at Leh commissioned. Production facilities at Srinagar augmented. Installation of Rajouri Studio completed. Outlay is for balance payment/compl. for minor pending works
<b>II</b>	Upgradation / Expansion Schemes		<b>42.75</b>			
II(a)	Establishment of HPTs at 11 locations for expansion of DD1 coverage	Expansion of terrestrial coverage of DD1 channel. Each HPT to provide coverage within a range of about 70 Kms.	20.3250	Const. of buildings Const. of towers Procurement of eqpt. Installation and commissioning of HPTs	Compl. of buildings at 5 locations - II qtr. Compl. of buildings at 2 locations. - III qtr. Compl of towers at 2 locations - III qtr.  Compl of towers at 5 locations - IV qtr.  Order for 3 towers - III qtr.  Instln. & commg. of 2 HPTs - III qtr.	Buildings at 2 locations completed.  It is under consideration to drop one project.

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SI No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
	Schemes already completed		0.1550			Outlay for balance payment etc. and completion of minor pending works.
II(b)	Establishment of HPTs at 11 locations for expansion of DD News coverage	Expansion of coverage of DD News channel . Each HPT to provide coverage within a range of about 70 Kms.	1.35	Installation and commissioning of HPTs.	Instln & commg. of 3 HPTs - III qtr. Instln & commg. of 2 HPTs - IV qtr.	HPTs at 6 locations viz Ajmer, Rajamundry, Kasauli, Bundi, Calicut & Bareilly already commissioned. Equipment for remaining 5 HPTs supplied.
II(c)	Expansion of coverage through Ku- band transmission. (Augmentation of DTH Earth Station)	Increase in number of channels in DTH bouquet from 33 to 50	11.62	Procurement, installation and commissioning of requisite equipment	Order for equipment - III qtr. Supply, installation & commissioning of equipment - IV qtr.	
	Procurement of Ku- band DSNG units for OB & News	Augmentation of OB facilities in Doordarshan network	1.00	2 DSNG units already procured and in use		Outlay is for balance payments.

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	Procurement of V-sats	For News acquisition	0.30	Placement of order and supply of equipment.	Placement of orders for 5 V-sats - II qtr. Supply & installation of V- sats - III qtr	
	Compression equipment and baseband segments for HDTV	<i>To start HDTV transmission on experimental basis.</i>	4.50	Approval of scheme. Placement of order and supply of equipment.	Scheme approval - II qtr. Order for equipment - III qtr. Supply & instln of equipment - IV qtr.	
	Interactive service	To provide interactivity to viewers of DTH.	1.50	Approval of scheme. Placement of order and supply of equipment.	Scheme approval - II qtr. Order for equipment - III qtr. Supply & instln of equipment - IV qtr.	
	DVB SII experimental transmission	To gain expertise in latest Satellite technology.	2.00	Approval of scheme. Placement of order and supply of equipment.	Scheme approval - II qtr. Order for equipment - III qtr. Supply & instln of equipment - IV qtr.	
<b>III</b>	<b>Modernisation Schemes</b>		<b>137.46</b>			
III(a) (i)	Digitalisation and Modernisation of production facilities	Enhancement of technical quality of programmes	58.39	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	Schemes are at different stages of implementation. Part equipment supplied and under installation. During 2005-06, 4 Studios are targeted



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					Order for balance equipment - III qtr  Supply of equipment ( in phases) - III & IV qtr  Partial digitalisation of 6 studios - IV qtr	to be fully digitalised & 6 Studio partially digitalised.
(ii)	Schemes relating to augmentation of production facilities at various Kendras	Enhancement of technical quality of production.	14.50	Approval of schemes by SFC and procurement of equipment	Schemes approval by SFC - II qtr.  Order for equipment - III qtr. Supply & installation of equipment - IV qtr	
III(b) (i)	Digital earth stations at 15 locations	Enhancement of signal quality and saving in space segment capacity	1.83	All 15 earth stations since commissioned.	Schemes completed.	All earth stations have been commissioned and are operational. Outlay is for balance payments and minor pending works.
(ii)	DSNG units 8 (Nos.)	Augmentation of OB facilities at 8 Kendras for coverages	14.00	Procurement of DSNG units	Order for 4 DSNG units(Fly away) - II qtr.  Order for 4 DSNG units (vehicle mounted) - III qtr.	

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					Supply of 4 DSNG units( flyway)- III qtr.  Supply of 4 DSNG units ( vehicle mounted) - IV qtr.	
(iii)	V-sats 15 (Nos.) for various stations and V-sat HUB at Delhi	Provision of up-linking facilities at various Kendras for News.	5.50	Approval of scheme by SFC. Procurement of equipment.	Scheme approval - I qtr. Order for V-sats - III qtr Supply & installation of V-sats - IV qtr.	
(iv)	Flyaway DSNG units (4 Nos.) for DDKs at Metro cities	Augmentation of OB facilities for coverage of Sports events and other important events.	3.50	Approval of scheme by SFC. Procurement of equipment.	Scheme approval - II qtr.  Order for DSNG units - III qtr.  Supply of DSNG Units - IV qtr.	
(v)	Up-gradation of receive set up at DDKs for receiving digital signals	For reception of digital signals at DDKs.	1.00	Approval of scheme by SFC. Procurement of equipment.	Scheme approval - II qtr.  Order for equipment - III qtr. Supply & installation of equipment - IV qtr.	
III (c)	Augmentation of existing studio facilities	Automation of transmission playback and News	18.70	Procurement of equipment and its installation at various Kendras.	Scheme approval - II qtr.  Order for equipment - III qtr.	Schemes to be completed in 2006-07

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					Supply & installation of equipment - IV qtr.	
III(d)	Automation of transmitters	Replacement of old ageing LPTs by automode LPTs resulting in reduction of operational staff and for maintaining transmission quality.	20.04	Procurement of equipment. Installation and commissioning of LPTs	Installation of 10 LPTs - I qtr.  Installation of 10 LPTs. - II qtr.  Installation of 11 LPTs - III qtr.  Order for 50 LPTs - II qtr. Order for 50 LPTs - IV qtr. Supply of 50 LPTs - IV qtr. Installation of 19 LPTs - IV qtr.	
<b>IV(a)</b>	<b>Replacement Schemes</b>		<b>39.37</b>			
(i)	Replacement of 18 old HPTs by new HPTs	To maintain quality of transmission & provide interruption free service	11.29	Installation and commissioning of HPTs  Placement of order for HPTs	Installation and commissioning of 2 HPTs. - 1 qtr.  Installation and commissioning of 2 HPTs. - II qtr.  Installation and Commissioning of 2 HPTs. - III qtr.	9 HPTs had been replaced by new HPTs till 31.3.2004.

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					Installation and Commissioning of 1 HPTs. – 1V qtr.  Placement of order for 2 HPTs - III qtr.	
(ii)	Replacement of studio equipment viz. VTRs, Production switches, Monitors, Peripheral equipment Air-conditioning plants at various kendras.	To maintain quality of programme production	15.03	Procurement of equipment and its installation	Schemes approval. - I qtr. Order for equipment - II qtr. Supply & installation of equipment- IV qtr.	
(iii)	Replacement of 14 HPAs at various DDKs; replacement of Analog receivers with digital IRDs at various VLPTs.	To maintain quality of Satellite transmission and saving in operational costs due to low power requirements.	13.05	Procurement of equipment and its installation	Schemes approval. - I qtr. Order for equipment - III qtr. Supply and installation of equipment - IV qtr.	
<b>V</b>	<b>New Schemes</b>		<b>137.35</b>			
V(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.	
V(b)	Establishment of	To augment	10.57	Acquisition of land.	Installation & testing of	Ranchi & Raipur

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	permanent studio centres at Gorakhpur and Dehradun; additional studio facility at Raipur, Ranchi, Panaji, Chandigarh, Leh & Jammu.	programme production facilities in Doordarshan network		Construction of buildings. Procurement of equipment. Installation & testing of studios.	Raipur Studio - II qtr. Completion of building at Ranchi. - II qtr. Installation & testing of Ranchi Studio - IV qtr. Acquisition of land for Dehradun Studio - II qtr. Completion of technical area of Gorakhpur building. - IV qtr.	Studios are targeted to be completed during 2005-06. Remaining Studios would be completed subsequently.
V(c) (i)	3+1 MCPC Earth Station at Delhi	To uplink Satellite channels from new Studio complex (Doordarshan Bhawan).	3.15	Procurement of equipment Installation and commissioning of Earth Station.	Order for Earth station equipment - II qtr. Supply of equipment and installation & testing of earth station - IV qtr.	
(ii)	Carrier Monitoring Earth Station at Todapur	For centralised monitoring of Doordarshan channels for ensuring technical quality.	3.00	Procurement of equipment for carrier monitoring station and commencement of installation.	Scheme approval - I qtr. Order for equipment - III qtr. Supply of equipment - III qtr.	
V(d)	DTT		0.02			Token provision
V(e)	Interactive service through DTH	To provide interactivity to viewers of DTH.	3.00	Approval of scheme. Placement of order and supply of equipment.	Scheme approval - II qtr. Order for equipment - III qtr. Supply and instln of equipment - IV qtr.	

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V(f)	Pilot project of HDTV	For HDTV production	3.00	Procurement of production equipment.	Scheme Approval - II qtr. Order for equipment - III qtr. Supply of equipment - IV qtr.	
V(g)	IT related schemes	For computerisation of Doordarshan Studios/ Offices	4.90	Procurement of equipment and its installation.	Scheme Approval - II qtr. Order for equipment - III qtr. Supply and Installation of equipment - IV qtr.	
V(h)	R&D		<u>1.30</u>			
(i)	Broadband networking of DDKs between Delhi & Mumbai	Linkage of Metro DDKs for programme exchange.	0.75	Procurement and installation of equipment.	Order for equipment - III qtr. Supply and installation of equipment - IV qtr	
(ii)	MHP based enhanced/interactive application development system	To gain expertise in new technology.	0.45	Approval of schemes by SFC & procurement of equipment.	Scheme approval - II qtr. Order for equipment - III qtr. Supply of equipment - IV qtr.	
V(i) (i)	Construction of staff quarters at Lucknow, Hissar, Jaipur, Patna, Itanagar, Bangalore, Trichur, Allahabad, Bhawnipatna, Varanasi & Sambalpur.	Provision of housing facility for staff	11.41	Construction to be taken up at Lucknow, Hissar, Jaipur, Patna, Itanagar, Allahabad, Varanasi. Completion of staff quarters at Sambalpur.	Completion of staff quarters at Sambalpur - II qtr. Award of work for staff quarters at 4 places - II qtr Award of work for staff quarters at remaining 3 places - III qtr.	Schemes of Staff Quarters to be completed during 2006-07.

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(ii)	Construction of staff Quarters in Metro cities	Provision of housing facility for staff.	19.71	Approval of building plans and commencement of construction.	Building plans approval - II qtr. Issue of NIT – II qtr. Award of work and commencement of construction - III qtr.	
(iii)	Miscellaneous schemes relating of augmentation of infrastructure and security etc.	Augmentation of infrastructure / strengthening of security at various stations.	8.88	Approval of schemes by SFC and commencement of construction.	Scheme approval - II qtr. Execution of work in phases - III & IV qtr.	
V(j)	Augmentation of training facilities	Strengthening of training facility at existing training institutions.	0.21	Approval of schemes. Procurement of equipment & its installation.	Scheme approval - II qtr. Order for equipment - III qtr. Supply and installation of equipment –IV qtr.	
V(k)	Establishment of service centre / workshop for digital equipment	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. Order for equipment - III qtr. Supply and installation of equipment –IV qtr.	
V(l)	Establishment expenditure		25.30	Expenditure is towards salary of project staff in CCW and Zonal offices.		

**20. Doordarshan – Softwares**

Sl. No	Name of Scheme/Program me	Objective /Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
1.	Software for J&K	i) Production of progs on CPC themes to counter across the border propaganda. ii) To inform, educate and entertain people in the valley. iii) To bring the people of J&K into mainstream.	100.0000	2500 hours of programming approx.	The software to be provided through commissioning, acquisition and in-house production.	
2.	Software for North East	i) To inform, educate and entertain NE population. ii) To bring the NE populace to the mainstream.	46.8700	332 episodes	The software to be provided through commissioning, acquisition and in-house production. The programmes to be taken to people through cable headends.	
3.	Acquisition of Films	Provision of healthy entertainment to the viewers	17.0000	284 films	Films to be telecast at the weekends as well as in the slot 'Bioscope'.	
4.	Production of Indian Classics	To produce serials on the famous works of eminent writers in different Indian languages	20.0000	468 episodes	Progs to be produced through commissioning as well as through in-house production.	
5.	News and Current Affairs (DD-News)	To give information to the viewers objectively and accurately	33.0000	Production of news bulletins and current affairs programmes in various Indian languages	News largely produced in-house and based on the inputs of stringers and news agencies	



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6.	Acquisition/Production of software for various DD Channels and RLSS Channels	To inform, educate and entertain in keeping with Section 12 of Prasar Bharati Act.	133.3500	Acquisition of Sports rights including Cricket, catering to the requirement of NRI viewers, production and telecast of programmes of public broadcast themes.	Hiring of Transporters on NSS-6 and PNAM SAT satellites, establishment and operational charges of newly commissioned projects.	
7.	Establishment & Operational cost	To provide free to air DTH services to the viewers, to provide signals of DD Channels to C&S viewers, establishment and operational charges for on-going plan schemes.	83.1300	A bouquet of 33 TV Channels and 12 AIR Channels to be delivered on continuous basis. Operational expenditure on newly installed transmitters and earth stations.	Hiring of transponders on NSS-6 and PANAM SAT satellites, establishment and operational charges of newly commissioned projects.	

**21. Electronic Media Monitoring Centre (CMS)**

S. No.	Name of the Scheme / Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Process/Timelines	Remarks/Risk factors
1	Setting Up of Electronic Media Monitoring Centre (EMMC)	To have a facility of TV Content monitoring of foreign and Indian Channels for ensuring compliance with Programme and Advertising Codes enshrined in Cable Television (Networks) Act 1995 and Rules framed thereunder.	Rs. 10.00 crores (Annual Plan)	Since it is monitoring scheme, the yield can not be quantified.	After the approval of SFC is obtained, it is intended to release the fund in one-go to BECIL. Therefore, it would be possible to meet the expenditure targets in the 2 <sup>nd</sup> quarter.	The SFC proposal has been circulated for the comments.
<b>Total Plan Outlay (GBS + IEBR)</b>			<b>1120.00</b>			