Close Pack · Budget vs Actual Summary

Maalik · FY26

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Line item	Budget (	Actual ([1]	Value / variance ([1])
— KPIs —			
Total budget ([1])			45,23,26,593
Actual approved to d			49,12,95,350
Variance — budget "			-3,89,68,757
Total paid ([1])			28,69,76,839
Approved, not yet pa			20,43,18,511
Bridge: Approved = Paid + Approved not yet paid			
Open items (expenses missing variance remark)			21,415
— Budget vs Actual by major head —			
TALENT (DIRECTOR/PRIMARY CAST/SECONDARY CAST/WRITER)	15,47,46,400	18,47,59,190	-3,00,12,790
LIVING / BOARDING	2,14,48,500	2,69,29,541	-54,81,041
ACTION DEPARTMENT	2,11,40,000	2,94,16,955	-82,76,955
ART EXPENSES (INDIA)	1,85,00,000	2,20,24,724	-35,24,724
MUSIC	1,67,00,000	33,04,000	1,33,96,000
LOCAL PRODUCTION TEAM	1,57,61,506	57,59,478	1,00,02,028
POST PROD VIDEO / EDITING	1,53,65,000	16,97,090	1,36,67,910
LIGHTING & ELECTRIC OPERATIONS	1,49,03,500	1,19,20,877	29,82,623
FOOD AND BEVERAGES	1,35,02,800	1,55,76,444	-20,73,644
TRANSPORTATION DEPARTMENT	1,34,88,400	2,84,79,559	-1,49,91,159
DOP & TEAM	1,31,68,000	1,58,20,561	-26,52,561
OUTDOOR LOCATION	83,90,203	98,41,598	-14,51,395
JUNIOR ARTISTES / DANCERS	83,10,000	1,17,25,119	-34,15,119
SET CONSTRUCTION	80,00,000	1,24,237	78,75,763
DIRECTOR'S UNIT	74,63,750	66,27,464	8,36,286
PRODUCTION DESIGNER & TEAM	72,10,000	70,94,499	1,15,501
FACILITIES	70,38,800	61,28,266	9,10,534
CAMERA OPERATIONS	69,89,000	78,78,771	-8,89,771
OTHER TECHNICIANS	67,50,000	70,34,504	-2,84,504

Line item	Budget (	Actual ([1]	Value / variance ([1])
GRIP OPERATIONS	64,18,000	72,81,950	-8,63,950
PURCHASES & EXPENDIBLES	63,42,000	66,51,552	-3,09,552
TRAVEL	61,55,000	1,55,19,119	-93,64,119
COSTUME DESIGNER & TEAM	60,82,500	62,27,801	-1,45,301
PRODUCTION UNIT	57,71,500	58,52,289	-80,789
SHOOTING SET OPERATIONS	55,83,200	64,02,254	-8,19,054
CENSOR AND LEGAL	45,00,000	39,57,400	5,42,600
POST PROD SOUND	43,00,000	3,50,000	39,50,000
ADMIN & OFFICE	42,09,000	48,18,677	-6,09,677
PRE-PRODUCTION	40,76,000	52,12,448	-11,36,448
COSTUME EXPENSES	35,00,000	60,10,245	-25,10,245
FINANCE UNIT	30,80,000	33,19,919	-2,39,919
INSURANCE	27,52,034	30,21,554	-2,69,520
MECHANICAL EFFECTS - ACTIONS	26,63,500	58,40,418	-31,76,918
PRODUCTION SOUND	22,92,400	18,99,385	3,93,015
POST PROD TEAM	21,00,000	21,562	20,78,438
WARDROBE DEPARTMENT	11,30,600	14,40,111	-3,09,511
MAKEUP AND HAIR DEPARTMENT	11,00,000	4,21,734	6,78,266
TRAINING EXPENSES	6,50,000	5,71,531	78,469
SET DECORATION & PROP DEPT	5,80,000	5,82,956	-2,956
SCRIPT / DEVELOPMENT	1,65,000	1,60,000	5,000
NOT A PART OF BUDGET	0	35,89,566	-35,89,566
DELIVERABLES	0	0	0
COVID IMPLEMENTATION FOR SHOOT AND SETWORK	0	0	0
SECONDARY CAST	0	0	0
STUDIO FACILITIES	0	0	0
ANIMATION / VFX	0	0	0
— Reconciliation counts —			
Expense rows			21,427
Budget lines			626
Vendors			441
— Attestation —			
Status			Attested by a project member on 12 Jun 2026 IST (chained audit row; figures may have moved since — re-attest after changes).

Variance = budget " actual (positive = under budget). Attested by a project member on 12 Jun 20